

Component Detail
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,121.7	1,236.2	1,236.2	1,236.2	1,253.6	1,288.6	35.0	2.8%
72000 Travel	14.6	12.6	12.6	12.6	12.6	14.6	2.0	15.9%
73000 Services	145.2	99.2	99.2	99.2	99.2	103.2	4.0	4.0%
74000 Commodities	19.7	10.2	10.2	10.2	10.2	11.2	1.0	9.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,301.2	1,358.2	1,358.2	1,358.2	1,375.6	1,419.6	44.0	3.2%
Funding Sources:								
1004 Gen Fund	317.9	317.9	317.9	317.9	335.3	335.3	0.0	0.0%
1007 I/A Rcpts	983.3	1,040.3	1,040.3	1,040.3	1,040.3	1,084.3	44.0	4.2%
GF Totals	317.9	317.9	317.9	317.9	335.3	335.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	983.3	1,040.3	1,040.3	1,040.3	1,040.3	1,084.3	44.0	4.2%
Positions:								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,102.0	1,564.9	1,564.9	1,564.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,102.0	1,564.9	1,564.9	1,564.9	1,814.9	1,814.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,102.0	1,529.8	1,529.8	1,529.8	1,779.8	1,779.8	0.0	0.0%
1029 P/E Retire	0.0	4.3	4.3	4.3	4.3	4.3	0.0	0.0%
1081 Info Svc	0.0	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
1156 Rcpt Svcs	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
GF Totals	3,102.0	1,529.8	1,529.8	1,529.8	1,779.8	1,779.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	35.1	35.1	35.1	35.1	35.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	664.8	769.5	769.5	769.5	774.5	774.5	0.0	0.0%
72000 Travel	60.9	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	67.1	2,078.8	71.1	71.1	71.1	71.1	0.0	0.0%
74000 Commodities	16.5	16.2	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	809.3	2,873.0	865.3	865.3	870.3	870.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	290.2	2,297.1	289.4	289.4	294.4	294.4	0.0	0.0%
1007 I/A Rcpts	519.1	575.9	575.9	575.9	575.9	575.9	0.0	0.0%
GF Totals	290.2	2,297.1	289.4	289.4	294.4	294.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	519.1	575.9	575.9	575.9	575.9	575.9	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,278.7	1,518.3	1,518.3	1,518.3	1,572.1	1,619.1	47.0	3.0%
72000 Travel	2.3	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	676.7	617.6	617.6	617.6	617.6	617.6	0.0	0.0%
74000 Commodities	21.6	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,979.3	2,162.2	2,162.2	2,162.2	2,216.0	2,263.0	47.0	2.1%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	53.8	100.8	47.0	87.4%
1007 I/A Rcpts	1,979.3	2,162.2	2,162.2	2,162.2	2,162.2	2,162.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	53.8	100.8	47.0	87.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,979.3	2,162.2	2,162.2	2,162.2	2,162.2	2,162.2	0.0	0.0%
Positions:								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	869.3	887.8	887.8	887.8	927.0	952.4	25.4	2.7%
72000 Travel	8.2	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	253.2	162.4	162.4	162.4	162.4	162.4	0.0	0.0%
74000 Commodities	25.7	21.2	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	2.9	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,159.3	1,150.1	1,150.1	1,150.1	1,189.3	1,214.7	25.4	2.1%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	39.2	64.6	25.4	64.8%
1007 I/A Rcpts	1,159.3	1,150.1	1,150.1	1,150.1	1,150.1	1,150.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	39.2	64.6	25.4	64.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,159.3	1,150.1	1,150.1	1,150.1	1,150.1	1,150.1	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4,592.2	3,899.8	3,948.1	3,948.1	4,917.8	4,997.9	80.1	1.6%
72000 Travel	21.3	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	2,978.5	3,150.1	3,150.1	3,150.1	3,206.2	3,206.2	0.0	0.0%
74000 Commodities	93.7	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
75000 Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,714.3	7,087.3	7,135.6	7,135.6	8,161.4	8,241.5	80.1	1.0%
Funding Sources:								
1004 Gen Fund	5,173.6	5,164.2	5,212.5	5,212.5	5,491.5	5,562.5	71.0	1.3%
1005 GF/Prgm	213.2	213.2	213.2	213.2	463.2	463.2	0.0	0.0%
1007 I/A Rcpts	1,807.1	1,709.9	1,709.9	1,709.9	1,709.9	1,709.9	0.0	0.0%
1061 CIP Rcpts	520.4	0.0	0.0	0.0	496.8	505.9	9.1	1.8%
GF Totals	5,386.8	5,377.4	5,425.7	5,425.7	5,954.7	6,025.7	71.0	1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,327.5	1,709.9	1,709.9	1,709.9	2,206.7	2,215.8	9.1	0.4%
Positions:								
Permanent Full Time	46	45	45	45	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	250.4	253.4	253.4	262.9	274.2	281.6	7.4	2.7%
72000 Travel	5.2	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	1,903.5	1,527.9	1,527.9	1,518.4	2,018.4	2,018.4	0.0	0.0%
74000 Commodities	13.2	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,172.3	1,811.3	1,811.3	1,811.3	2,322.6	2,330.0	7.4	0.3%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
1007 I/A Rcpts	2,172.3	1,811.3	1,811.3	1,811.3	2,322.6	2,322.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,172.3	1,811.3	1,811.3	1,811.3	2,322.6	2,322.6	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	11,589.7	12,479.2	12,946.9	12,946.9	13,315.8	13,315.8	0.0	0.0%
72000 Travel	57.3	135.1	135.1	135.1	135.1	135.1	0.0	0.0%
73000 Services	1,894.9	1,410.4	1,410.4	1,410.4	1,410.4	1,410.4	0.0	0.0%
74000 Commodities	266.7	216.3	216.3	216.3	216.3	216.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,808.6	14,241.0	14,708.7	14,708.7	15,077.6	15,077.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	108.3	0.0	467.7	467.7	836.6	836.6	0.0	0.0%
1007 I/A Rcpts	13,700.3	14,241.0	14,241.0	14,241.0	14,241.0	14,241.0	0.0	0.0%
GF Totals	108.3	0.0	467.7	467.7	836.6	836.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,700.3	14,241.0	14,241.0	14,241.0	14,241.0	14,241.0	0.0	0.0%
Positions:								
Permanent Full Time	179	179	179	178	178	178	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	737.9	930.1	961.0	841.0	862.8	862.8	0.0	0.0%
72000 Travel	69.6	34.5	34.5	34.5	34.5	34.5	0.0	0.0%
73000 Services	206.7	209.8	209.8	329.8	329.8	329.8	0.0	0.0%
74000 Commodities	16.5	20.7	20.7	20.7	20.7	20.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,030.7	1,195.1	1,226.0	1,226.0	1,247.8	1,247.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,029.9	1,075.3	1,106.2	1,106.2	1,128.0	1,128.0	0.0	0.0%
1007 I/A Rcpts	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	119.8	119.8	119.8	119.8	119.8	0.0	0.0%
GF Totals	1,029.9	1,075.3	1,106.2	1,106.2	1,128.0	1,128.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.8	119.8	119.8	119.8	119.8	119.8	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	965.7	972.1	972.1	972.1	1,015.7	1,033.0	17.3	1.7%
72000 Travel	25.7	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	94.8	123.1	123.1	123.1	123.1	123.1	0.0	0.0%
74000 Commodities	27.7	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,113.9	1,114.2	1,114.2	1,114.2	1,157.8	1,175.1	17.3	1.5%
Funding Sources:								
1004 Gen Fund	1,093.0	1,114.2	1,114.2	1,114.2	1,157.8	1,175.1	17.3	1.5%
1007 I/A Rcpts	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,093.0	1,114.2	1,114.2	1,114.2	1,157.8	1,175.1	17.3	1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	622.8	604.9	616.0	616.0	636.1	646.7	10.6	1.7%
72000 Travel	7.6	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	185.4	417.8	417.8	417.8	267.8	267.8	0.0	0.0%
74000 Commodities	3.8	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	819.6	1,050.0	1,061.1	1,061.1	931.2	941.8	10.6	1.1%
Funding Sources:								
1004 Gen Fund	48.7	48.5	52.4	52.4	72.5	83.1	10.6	14.6%
1005 GF/Prgm	390.1	472.4	479.6	479.6	479.6	479.6	0.0	0.0%
1033 Surpl Prop	380.8	529.1	529.1	529.1	379.1	379.1	0.0	0.0%
GF Totals	438.8	520.9	532.0	532.0	552.1	562.7	10.6	1.9%
Federal Totals	380.8	529.1	529.1	529.1	379.1	379.1	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	523.9	585.9	585.9	514.3	543.3	549.1	5.8	1.1%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,173.8	2,173.7	2,173.7	2,245.3	2,245.3	2,245.3	0.0	0.0%
74000 Commodities	45.5	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	159.1	87.3	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,902.3	2,896.0	2,896.0	2,896.0	2,925.0	2,930.8	5.8	0.2%
Funding Sources:								
1004 Gen Fund	2.1	2.1	2.1	2.1	29.0	34.8	5.8	20.0%
1007 I/A Rcpts	2,900.2	2,893.9	2,893.9	2,893.9	2,896.0	2,896.0	0.0	0.0%
GF Totals	2.1	2.1	2.1	2.1	29.0	34.8	5.8	20.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,900.2	2,893.9	2,893.9	2,893.9	2,896.0	2,896.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	285.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	285.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	285.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
GF Totals	285.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	7,998.9	8,114.0	8,117.7	8,117.7	8,492.0	8,670.2	178.2	2.1%
72000 Travel	77.2	149.1	149.1	149.1	149.1	149.1	0.0	0.0%
73000 Services	23,260.7	4,672.7	4,780.7	4,780.7	4,729.1	4,729.1	0.0	0.0%
74000 Commodities	176.5	209.0	209.0	209.0	209.0	209.0	0.0	0.0%
75000 Capital Outlay	475.9	69.6	69.6	69.6	69.6	69.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,989.2	13,214.4	13,326.1	13,326.1	13,648.8	13,827.0	178.2	1.3%
Funding Sources:								
1004 Gen Fund	19,704.4	402.9	403.0	403.0	410.7	414.3	3.6	0.9%
1007 I/A Rcpts	86.6	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	3,442.3	3,745.9	3,747.0	3,747.0	3,861.1	3,915.4	54.3	1.4%
1023 FICA Acct	130.0	130.0	130.1	130.1	135.6	138.2	2.6	1.9%
1029 P/E Retire	6,071.9	6,200.3	6,279.7	6,279.7	6,417.5	6,500.8	83.3	1.3%
1034 Teach Ret	2,325.1	2,419.2	2,450.1	2,450.1	2,502.8	2,535.1	32.3	1.3%
1042 Jud Retire	75.9	115.9	116.0	116.0	117.0	117.3	0.3	0.3%
1045 Nat Guard	153.0	198.7	198.7	198.7	202.6	204.4	1.8	0.9%
GF Totals	19,704.4	402.9	403.0	403.0	410.7	414.3	3.6	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,284.8	12,811.5	12,923.1	12,923.1	13,238.1	13,412.7	174.6	1.3%
Positions:								
Permanent Full Time	109	110	110	110	110	110	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,843.4	12,300.4	12,300.4	12,300.4	13,000.4	13,000.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,843.4	12,300.4	12,300.4	12,300.4	13,000.4	13,000.4	0.0	0.0%
Funding Sources:								
1017 Ben Sys	11,843.4	12,300.4	12,300.4	12,300.4	13,000.4	13,000.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11,843.4	12,300.4	12,300.4	12,300.4	13,000.4	13,000.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0%
GF Totals	0.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	665.2	338.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	665.2	338.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0%
Funding Sources:									
1004 Gen Fund	531.3	204.3	204.3	204.3	204.3	204.3	204.3	0.0	0.0%
1017 Ben Sys	12.1	12.1	12.1	12.1	12.1	12.1	12.1	0.0	0.0%
1023 FICA Acct	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.0	0.0%
1029 P/E Retire	22.3	22.3	22.3	22.3	22.3	22.3	22.3	0.0	0.0%
1034 Teach Ret	8.9	8.9	8.9	8.9	8.9	8.9	8.9	0.0	0.0%
1040 Surety Fnd	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0%
1045 Nat Guard	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.0	0.0%
1156 Rcpt Svcs	76.3	76.3	76.3	76.3	76.3	76.3	76.3	0.0	0.0%
1162 AOGCC Rcpt	13.2	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
GF Totals	531.3	204.3	204.3	204.3	204.3	204.3	204.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	133.9	133.9	133.9	133.9	133.9	133.9	133.9	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Leases (81)

RDU: Leases (316)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	39,499.5	41,319.5	41,319.5	41,319.5	42,319.5	42,319.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,499.5	41,319.5	41,319.5	41,319.5	42,319.5	42,319.5	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	39,499.5	41,319.5	41,319.5	41,319.5	42,319.5	42,319.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	39,499.5	41,319.5	41,319.5	41,319.5	42,319.5	42,319.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	799.3	928.1	928.1	813.1	858.9	863.7	4.8	0.6%
72000 Travel	16.4	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	149.1	155.3	155.3	270.3	270.3	270.3	0.0	0.0%
74000 Commodities	16.5	15.2	15.2	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	981.3	1,117.6	1,117.6	1,117.6	1,163.4	1,168.2	4.8	0.4%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	45.8	50.6	4.8	10.5%
1007 I/A Rcpts	981.3	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	45.8	50.6	4.8	10.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	981.3	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	844.7	1,023.3	1,071.3	1,071.3	1,092.6	1,092.6	0.0	0.0%
72000 Travel	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,105.7	9,056.8	9,079.0	9,079.0	10,018.8	10,018.8	0.0	0.0%
74000 Commodities	314.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,273.4	10,080.1	10,150.3	10,150.3	11,111.4	11,111.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	93.0	48.4	118.6	118.6	1,059.4	1,059.4	0.0	0.0%
1007 I/A Rcpts	317.3	446.8	446.8	446.8	455.9	455.9	0.0	0.0%
1061 CIP Rcpts	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	6,822.3	9,584.9	9,584.9	9,584.9	9,596.1	9,596.1	0.0	0.0%
GF Totals	93.0	48.4	118.6	118.6	1,059.4	1,059.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,180.4	10,031.7	10,031.7	10,031.7	10,052.0	10,052.0	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	858.9	758.1	758.1	758.1	1,114.9	1,137.1	22.2	2.0%
72000 Travel	33.8	7.8	7.8	7.8	45.0	45.0	0.0	0.0%
73000 Services	82.0	57.3	57.3	57.3	109.7	109.7	0.0	0.0%
74000 Commodities	35.7	5.0	5.0	5.0	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,010.4	828.2	828.2	828.2	1,318.1	1,340.3	22.2	1.7%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	18.4	18.4	100.0%
1007 I/A Rcpts	23.7	32.5	32.5	32.5	32.9	32.9	0.0	0.0%
1061 CIP Rcpts	477.6	252.8	252.8	252.8	614.7	618.5	3.8	0.6%
1147 PublicBldg	509.1	542.9	542.9	542.9	670.5	670.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	18.4	18.4	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,010.4	828.2	828.2	828.2	1,318.1	1,321.9	3.8	0.3%
Positions:								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,180.3	587.4	587.4	587.4	587.4	587.4	0.0	0.0%
74000 Commodities	46.5	167.4	167.4	167.4	167.4	167.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,364.3	754.8	754.8	754.8	754.8	754.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,198.3	577.9	577.9	577.9	577.9	577.9	0.0	0.0%
1007 I/A Rcpts	150.4	176.9	176.9	176.9	176.9	176.9	0.0	0.0%
1061 CIP Rcpts	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,198.3	577.9	577.9	577.9	577.9	577.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	166.0	176.9	176.9	176.9	176.9	176.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	622.8	1,419.4	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	622.8	1,419.4	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	552.6	1,349.2	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1017 Ben Sys	20.4	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
1029 P/E Retire	35.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0%
1034 Teach Ret	13.3	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1042 Jud Retire	0.7	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
1045 Nat Guard	0.7	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
GF Totals	552.6	1,349.2	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	70.2	70.2	70.2	70.2	70.2	70.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	50.0	50.0	50.0	50.0	50.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	50.0	50.0	50.0	50.0	50.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	50.0	50.0	50.0	50.0	50.0	0.0%
GF Totals	0.0	50.0	50.0	50.0	50.0	50.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,670.0	1,763.1	1,763.1	1,763.1	1,763.1	1,763.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,671.7	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,671.7	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0%
GF Totals	1,671.7	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	11,134.2	12,792.2	12,894.3	12,894.3	13,522.4	13,689.4	167.0	1.2%
72000 Travel	238.0	223.2	223.2	223.2	223.2	223.2	0.0	0.0%
73000 Services	18,616.8	30,019.0	30,019.0	30,019.0	30,019.0	30,019.0	0.0	0.0%
74000 Commodities	1,534.0	1,000.7	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0%
75000 Capital Outlay	963.6	577.7	577.7	577.7	577.7	577.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,486.6	44,612.8	44,714.9	44,714.9	45,343.0	45,510.0	167.0	0.4%
Funding Sources:								
1002 Fed Rcpts	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	4,659.6	6,668.9	6,771.0	6,771.0	7,399.1	7,566.1	167.0	2.3%
1061 CIP Rcpts	322.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
1081 Info Svc	27,505.0	36,243.9	36,243.9	36,243.9	35,743.9	35,743.9	0.0	0.0%
GF Totals	4,659.6	6,668.9	6,771.0	6,771.0	7,399.1	7,566.1	167.0	2.3%
Federal Totals	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
Other Totals	27,827.0	36,243.9	36,243.9	36,243.9	36,243.9	36,243.9	0.0	0.0%
Positions:								
Permanent Full Time	123	131	131	123	123	123	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0%
Totals	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0%
Funding Sources:									
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0%
GF Totals	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
GF Totals	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%	
GF Totals	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,094.1	1,802.1	1,802.1	1,802.1	1,802.1	1,802.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,254.1	2,071.0	2,071.0	2,071.0	2,071.0	2,071.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	794.1	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	213.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	247.0	1,123.7	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0%
GF Totals	794.1	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	460.0	1,223.7	1,223.7	1,223.7	1,223.7	1,223.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
GF Totals	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	519.9	495.0	495.0	510.0	526.8	535.8	9.0	1.7%
72000 Travel	4.8	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	33,595.6	36,341.6	36,341.6	36,326.6	36,326.6	36,326.6	0.0	0.0%
74000 Commodities	14.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	36,893.3	9.0	0.0%
Funding Sources:								
1007 I/A Rcpts	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	36,893.3	9.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	36,893.3	9.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,254.9	3,360.7	3,360.7	3,400.7	3,507.4	3,513.1	5.7	0.2%
72000 Travel	134.9	187.2	187.2	187.2	187.2	187.2	0.0	0.0%
73000 Services	1,106.0	1,273.7	2,721.6	2,681.6	1,433.7	1,433.7	0.0	0.0%
74000 Commodities	86.1	43.0	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	59.6	59.6	59.6	59.6	59.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,581.9	4,924.2	6,372.1	6,372.1	5,230.9	5,236.6	5.7	0.1%
Funding Sources:								
1002 Fed Rcpts	131.7	133.6	133.6	133.6	133.6	133.6	0.0	0.0%
1004 Gen Fund	234.1	0.0	1,447.9	1,447.9	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4,216.1	4,790.6	4,790.6	4,790.6	5,097.3	5,103.0	5.7	0.1%
GF Totals	234.1	0.0	1,447.9	1,447.9	0.0	0.0	0.0	0.0%
Federal Totals	131.7	133.6	133.6	133.6	133.6	133.6	0.0	0.0%
Other Totals	4,216.1	4,790.6	4,790.6	4,790.6	5,097.3	5,103.0	5.7	0.1%
Positions:								
Permanent Full Time	30	30	30	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	9,679.1	10,710.9	10,710.9	10,710.9	10,954.2	11,386.7	432.5	3.9%
72000 Travel	282.7	113.2	113.2	113.2	113.2	113.2	0.0	0.0%
73000 Services	6,528.8	6,714.2	6,714.2	6,714.2	6,714.2	8,714.2	2,000.0	29.8%
74000 Commodities	205.2	38.2	38.2	38.2	38.2	38.2	0.0	0.0%
75000 Capital Outlay	0.0	28.9	28.9	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,695.8	17,605.4	17,605.4	17,605.4	17,848.7	20,281.2	2,432.5	13.6%
Funding Sources:								
1002 Fed Rcpts	50.0	52.6	52.6	52.6	52.6	52.6	0.0	0.0%
1004 Gen Fund	14,247.2	14,953.5	14,953.5	14,953.5	15,164.8	17,501.4	2,336.6	15.4%
1005 GF/Prgm	130.8	130.8	130.8	130.8	130.8	130.8	0.0	0.0%
1007 I/A Rcpts	306.8	511.8	511.8	511.8	511.8	512.5	0.7	0.1%
1037 GF/MH	1,554.5	1,549.7	1,549.7	1,549.7	1,581.7	1,586.9	5.2	0.3%
1108 Stat Desig	406.5	407.0	407.0	407.0	407.0	497.0	90.0	22.1%
GF Totals	15,932.5	16,634.0	16,634.0	16,634.0	16,877.3	19,219.1	2,341.8	13.9%
Federal Totals	50.0	52.6	52.6	52.6	52.6	52.6	0.0	0.0%
Other Totals	713.3	918.8	918.8	918.8	918.8	1,009.5	90.7	9.9%
Positions:								
Permanent Full Time	109	117	117	116	116	116	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	14,181.4	14,818.0	14,818.0	14,818.0	15,179.5	15,848.8	669.3	4.4%
72000 Travel	474.8	416.8	416.8	416.8	416.8	416.8	0.0	0.0%
73000 Services	2,355.3	2,073.9	2,073.9	2,073.9	2,073.9	2,293.9	220.0	10.6%
74000 Commodities	223.5	211.3	211.3	211.3	211.3	211.3	0.0	0.0%
75000 Capital Outlay	0.0	92.9	92.9	92.9	92.9	92.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,235.0	17,612.9	17,612.9	17,612.9	17,974.4	18,863.7	889.3	4.9%
Funding Sources:								
1004 Gen Fund	16,508.4	17,085.4	17,085.4	17,085.4	17,293.6	18,182.9	889.3	5.1%
1005 GF/Prgm	243.7	247.4	247.4	247.4	257.7	257.7	0.0	0.0%
1007 I/A Rcpts	260.7	109.7	109.7	109.7	109.7	109.7	0.0	0.0%
1037 GF/MH	147.1	150.4	150.4	150.4	154.6	154.6	0.0	0.0%
1092 MHTAAR	75.1	0.0	0.0	0.0	138.8	138.8	0.0	0.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
GF Totals	16,899.2	17,483.2	17,483.2	17,483.2	17,705.9	18,595.2	889.3	5.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	335.8	129.7	129.7	129.7	268.5	268.5	0.0	0.0%
Positions:								
Permanent Full Time	147	155	155	154	155	157	2	1.3%
Permanent Part Time	6	6	6	8	8	8	0	0.0%
Non Permanent	13	13	13	13	13	13	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	227.1	237.6	237.6	235.6	244.1	244.1	0.0	0.0%
72000 Travel	13.2	20.5	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	50.2	64.7	64.7	64.7	64.7	64.7	0.0	0.0%
74000 Commodities	14.3	5.9	5.9	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,352.7	1,330.7	1,330.7	1,332.7	1,751.9	1,743.4	-8.5	-0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,657.5	1,659.4	1,659.4	1,659.4	2,087.1	2,078.6	-8.5	-0.4%
Funding Sources:								
1002 Fed Rcpts	408.7	410.1	410.1	410.1	510.1	510.1	0.0	0.0%
1004 Gen Fund	466.7	181.7	181.7	181.7	0.0	0.0	0.0	0.0%
1171 PFD Crim	782.1	1,067.6	1,067.6	1,067.6	1,577.0	1,568.5	-8.5	-0.5%
GF Totals	466.7	181.7	181.7	181.7	0.0	0.0	0.0	0.0%
Federal Totals	408.7	410.1	410.1	410.1	510.1	510.1	0.0	0.0%
Other Totals	782.1	1,067.6	1,067.6	1,067.6	1,577.0	1,568.5	-8.5	-0.5%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	631.6	746.6	806.6	796.6	802.3	802.3	0.0	0.0%
72000 Travel	16.6	12.9	12.9	12.9	12.9	25.0	12.1	93.8%
73000 Services	77.2	90.6	190.6	200.6	120.6	248.1	127.5	105.7%
74000 Commodities	75.6	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	0.0	1.5	91.5	91.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	801.0	860.6	1,110.6	1,110.6	946.3	1,085.9	139.6	14.8%
Funding Sources:								
1004 Gen Fund	756.1	815.7	1,065.7	1,065.7	901.4	1,041.0	139.6	15.5%
1005 GF/Prgm	44.9	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
GF Totals	801.0	860.6	1,110.6	1,110.6	946.3	1,085.9	139.6	14.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	8,814.9	8,904.6	8,907.7	8,907.7	9,387.5	9,505.7	118.2	1.3%
72000 Travel	31.1	22.9	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	3,522.0	3,961.6	3,961.6	3,961.6	4,257.6	4,257.6	0.0	0.0%
74000 Commodities	451.3	433.5	433.5	433.5	433.5	433.5	0.0	0.0%
75000 Capital Outlay	40.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,859.5	13,332.6	13,335.7	13,335.7	14,111.5	14,229.7	118.2	0.8%
Funding Sources:								
1007 I/A Rcpts	56.9	41.6	41.6	41.6	44.3	44.3	0.0	0.0%
1156 Rcpt Svcs	12,802.6	13,291.0	13,294.1	13,294.1	14,067.2	14,185.4	118.2	0.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,859.5	13,332.6	13,335.7	13,335.7	14,111.5	14,229.7	118.2	0.8%
Positions:								
Permanent Full Time	146	146	146	146	146	146	0	0.0%
Permanent Part Time	10	10	10	5	5	5	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%