

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	660.3	466.3	269.6	211.2	407.9	407.9	0.0	0.0%
72000 Travel	60.9	20.5	17.0	17.0	20.5	20.5	0.0	0.0%
73000 Services	99.2	39.0	30.0	30.0	39.0	39.0	0.0	0.0%
74000 Commodities	7.4	16.2	12.0	12.0	16.2	16.2	0.0	0.0%
75000 Capital Outlay	16.8	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	844.6	542.0	328.6	270.2	483.6	483.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	675.7	373.5	160.1	160.1	160.1	160.1	0.0	0.0%
1007 I/A Rcpts	168.5	168.5	168.5	110.1	323.5	323.5	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	675.7	373.5	160.1	160.1	160.1	160.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	168.9	168.5	168.5	110.1	323.5	323.5	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	4	4	4	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: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,326.7	1,360.0	891.9	891.9	1,246.8	1,246.8	0.0	0.0%
72000 Travel	29.1	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	174.1	178.0	119.0	119.0	175.5	175.5	0.0	0.0%
74000 Commodities	28.7	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	25.2	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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,583.8	1,514.3	1,037.2	1,037.2	1,448.6	1,448.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	605.6	550.6	73.5	73.5	73.5	73.5	0.0	0.0%
1007 I/A Rcpts	977.0	963.7	963.7	963.7	1,375.1	1,375.1	0.0	0.0%
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	605.6	550.6	73.5	73.5	73.5	73.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	978.2	963.7	963.7	963.7	1,375.1	1,375.1	0.0	0.0%
Positions:								
Permanent Full Time	25	25	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	751.3	763.2	763.2	821.6	821.6	821.6	0.0	0.0%
72000 Travel	45.9	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	146.9	105.5	105.5	105.5	105.5	105.5	0.0	0.0%
74000 Commodities	20.0	41.2	41.2	41.2	41.2	41.2	0.0	0.0%
75000 Capital Outlay	17.7	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	981.8	988.6	988.6	1,047.0	1,047.0	1,047.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	981.8	988.6	988.6	1,047.0	1,047.0	1,047.0	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	981.8	988.6	988.6	1,047.0	1,047.0	1,047.0	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	15	15	15	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: Finance (59)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,955.8	3,127.7	3,132.7	3,132.7	3,132.7	3,132.7	0.0	0.0%
72000 Travel	29.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	2,763.9	2,589.9	2,589.9	2,589.9	2,789.9	2,789.9	0.0	0.0%
74000 Commodities	38.4	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
75000 Capital Outlay	29.6	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	5,817.6	5,749.8	5,754.8	5,754.8	5,954.8	5,954.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,026.5	4,828.6	4,833.6	4,833.6	5,033.6	5,033.6	0.0	0.0%
1005 GF/Prgm	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	755.8	808.7	808.7	808.7	808.7	808.7	0.0	0.0%
1053 Invst Loss	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	112.5	112.5	112.5	112.5	112.5	0.0	0.0%
GF Totals	5,056.5	4,828.6	4,833.6	4,833.6	5,033.6	5,033.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	761.1	921.2	921.2	921.2	921.2	921.2	0.0	0.0%
Positions:								
Permanent Full Time	47	47	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Alaska Professional Development Institute (57)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	240.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	39.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	144.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	12.9	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	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%
Totals	436.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	110.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	324.9	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	111.8	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%
Other Totals	324.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,549.0	1,692.8	1,692.8	1,743.9	1,693.9	1,693.9	0.0	0.0%
72000 Travel	33.0	34.6	34.6	34.6	49.6	49.6	0.0	0.0%
73000 Services	514.2	418.1	418.1	367.0	791.0	791.0	0.0	0.0%
74000 Commodities	25.6	25.5	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	3.0	9.0	9.0	9.0	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	2,124.8	2,180.0	2,180.0	2,180.0	2,560.0	2,560.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,884.3	1,903.4	1,903.4	1,903.4	1,985.4	1,985.4	0.0	0.0%
1007 I/A Rcpts	186.5	201.1	201.1	201.1	499.1	499.1	0.0	0.0%
1053 Invst Loss	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	51.8	75.5	75.5	75.5	75.5	75.5	0.0	0.0%
GF Totals	1,884.3	1,903.4	1,903.4	1,903.4	1,985.4	1,985.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	240.5	276.6	276.6	276.6	574.6	574.6	0.0	0.0%
Positions:								
Permanent Full Time	32	31	31	32	30	30	0	0.0%
Permanent Part Time	0	0	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	651.6	746.5	746.5	746.5	796.5	796.5	0.0	0.0%
72000 Travel	35.9	38.8	38.8	38.8	38.8	38.8	0.0	0.0%
73000 Services	132.5	118.1	118.1	118.1	118.1	118.1	0.0	0.0%
74000 Commodities	6.5	8.0	8.0	8.0	8.0	8.0	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	826.5	911.4	911.4	911.4	961.4	961.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	825.2	911.4	911.4	911.4	961.4	961.4	0.0	0.0%
1053 Invst Loss	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	825.2	911.4	911.4	911.4	961.4	961.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	1	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	870.4	881.0	881.0	878.6	878.6	878.6	0.0	0.0%
72000 Travel	9.3	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	173.6	161.1	161.1	163.5	163.5	163.5	0.0	0.0%
74000 Commodities	9.6	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
75000 Capital Outlay	6.5	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	1,069.4	1,061.1	1,061.1	1,061.1	1,061.1	1,061.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,017.0	1,061.1	1,061.1	1,061.1	1,061.1	1,061.1	0.0	0.0%
1007 I/A Rcpts	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,017.0	1,061.1	1,061.1	1,061.1	1,061.1	1,061.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	15	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	454.3	472.6	431.6	431.6	431.6	431.6	0.0	0.0%
72000 Travel	20.8	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
73000 Services	353.9	373.6	373.6	373.6	400.1	400.1	0.0	0.0%
74000 Commodities	7.4	45.4	45.4	45.4	18.9	18.9	0.0	0.0%
75000 Capital Outlay	11.6	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	848.0	894.9	853.9	853.9	853.9	853.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	42.1	41.1	41.1	41.1	41.1	41.1	0.0	0.0%
1005 GF/Prgm	508.4	456.0	415.0	415.0	415.0	415.0	0.0	0.0%
1033 Surpl Prop	297.3	397.8	397.8	397.8	397.8	397.8	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	550.5	497.1	456.1	456.1	456.1	456.1	0.0	0.0%
Federal Totals	297.3	397.8	397.8	397.8	397.8	397.8	0.0	0.0%
Other Totals	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	251.9	274.0	274.0	218.3	228.7	228.7	0.0	0.0%
72000 Travel	2.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	800.7	963.7	963.7	1,019.4	864.6	864.6	0.0	0.0%
74000 Commodities	26.0	42.0	42.0	42.0	32.2	32.2	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	1,080.6	1,280.5	1,280.5	1,280.5	1,126.3	1,126.3	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,080.6	1,280.5	1,280.5	1,280.5	1,126.3	1,126.3	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	1,080.6	1,280.5	1,280.5	1,280.5	1,126.3	1,126.3	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: Unallocated Reduction (1742)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	-592.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-73.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	-665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	-665.8	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	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: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	5,162.6	5,531.6	5,531.6	5,531.6	5,618.6	5,618.6	0.0	0.0%
72000 Travel	156.7	163.5	163.5	163.5	177.6	177.6	0.0	0.0%
73000 Services	2,151.0	2,682.6	2,755.0	2,755.0	3,438.5	3,438.5	0.0	0.0%
74000 Commodities	111.5	62.0	62.0	62.0	62.0	62.0	0.0	0.0%
75000 Capital Outlay	149.0	60.6	60.6	60.6	85.6	85.6	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	7,730.8	8,500.3	8,572.7	8,572.7	9,382.3	9,382.3	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	56.0	1.2	1.2	1.2	1.2	1.3	0.1	8.3%
1017 Ben Sys	2,377.5	2,643.3	2,643.3	2,643.3	2,765.5	2,730.4	-35.1	-1.3%
1023 FICA Acct	91.2	90.9	90.9	90.9	110.0	110.4	0.4	0.4%
1029 P/E Retire	3,612.2	4,016.4	4,088.8	4,088.8	4,559.9	4,584.4	24.5	0.5%
1034 Teach Ret	1,497.4	1,636.5	1,636.5	1,636.5	1,830.0	1,841.7	11.7	0.6%
1042 Jud Retire	19.6	24.7	24.7	24.7	25.1	27.5	2.4	9.6%
1045 Nat Guard	76.9	87.3	87.3	87.3	90.6	86.6	-4.0	-4.4%
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	7,730.8	8,500.3	8,572.7	8,572.7	9,382.3	9,382.3	0.0	0.0%
Positions:								
Permanent Full Time	89	99	99	100	100	100	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	6	6	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Tax Appeals (2131)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	185.6	151.8	151.8	151.8	191.8	191.8	0.0	0.0%
72000 Travel	3.0	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	43.4	16.7	16.7	16.7	16.7	16.7	0.0	0.0%
74000 Commodities	1.5	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	1.4	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	234.9	179.0	179.0	179.0	219.0	219.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	223.1	179.0	179.0	179.0	179.0	179.0	0.0	0.0%
1007 I/A Rcpts	11.7	0.0	0.0	0.0	40.0	40.0	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	223.1	179.0	179.0	179.0	179.0	179.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11.8	0.0	0.0	0.0	40.0	40.0	0.0	0.0%
Positions:								
Permanent Full Time	2	1	2	2	2	2	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: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,133.0	11,900.3	11,900.3	11,900.3	13,972.3	14,317.8	345.5	2.5%
74000 Commodities	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	17.4	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	10,176.6	11,900.3	11,900.3	11,900.3	13,972.3	14,317.8	345.5	2.5%
Funding Sources:								
1017 Ben Sys	10,176.6	11,900.3	11,900.3	11,900.3	13,972.3	14,317.8	345.5	2.5%
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	10,176.6	11,900.3	11,900.3	11,900.3	13,972.3	14,317.8	345.5	2.5%
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: Leases (81)
RDU: Leases (316)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33,229.7	33,797.6	33,797.6	33,612.7	32,652.9	32,620.8	-32.1	-0.1%
74000 Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1,158.6	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	34,394.0	33,797.6	33,797.6	33,612.7	32,652.9	32,620.8	-32.1	-0.1%
Funding Sources:								
1004 Gen Fund	23,832.5	23,370.0	23,370.0	23,185.1	22,225.3	22,193.2	-32.1	-0.1%
1007 I/A Rcpts	10,561.5	10,427.6	10,427.6	10,427.6	10,427.6	10,427.6	0.0	0.0%
GF Totals	23,832.5	23,370.0	23,370.0	23,185.1	22,225.3	22,193.2	-32.1	-0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	10,561.5	10,427.6	10,427.6	10,427.6	10,427.6	10,427.6	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	632.3	481.8	481.8	607.3	607.3	607.3	0.0	0.0%
72000 Travel	4.4	5.0	5.0	9.8	9.8	9.8	0.0	0.0%
73000 Services	15.4	0.0	0.0	41.7	46.7	46.7	0.0	0.0%
74000 Commodities	10.9	4.2	4.2	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	3.2	0.0	0.0	5.0	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	666.2	491.0	491.0	675.9	675.9	675.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	590.8	375.4	375.4	560.3	560.3	560.3	0.0	0.0%
1007 I/A Rcpts	74.5	115.6	115.6	115.6	115.6	115.6	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	590.8	375.4	375.4	560.3	560.3	560.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	75.4	115.6	115.6	115.6	115.6	115.6	0.0	0.0%
Positions:								
Permanent Full Time	9	7	7	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: Facilities (2429)
RDU: State Owned Facilities (404)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	6,602.6	6,602.6	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	0.0	0.0	0.0	0.0	6,602.6	6,602.6	0.0	0.0	0.0%
Funding Sources:									
1147 PublicBldg	0.0	0.0	0.0	0.0	6,602.6	6,602.6	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	0.0	0.0	0.0	6,602.6	6,602.6	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: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	137.6	137.6	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	3.5	3.5	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	23.4	23.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	2.0	2.0	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	0.0	0.0	0.0	166.5	166.5	0.0	0.0%	
Funding Sources:									
1147 PublicBldg	0.0	0.0	0.0	0.0	166.5	166.5	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	0.0	0.0	0.0	0.0	166.5	166.5	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	2	2	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	464.6	464.6	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	0.0	0.0	0.0	0.0	464.6	464.6	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	464.6	464.6	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	464.6	464.6	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: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	11.6	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	1,094.7	1,096.5	1,096.5	1,096.5	1,096.5	1,096.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,106.3	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,106.3	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%
GF Totals	1,106.3	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	8,501.8	9,434.4	9,434.4	9,434.4	9,434.4	9,434.4	0.0	0.0%
72000 Travel	236.1	224.5	224.5	224.5	224.5	224.5	0.0	0.0%
73000 Services	7,805.1	8,190.1	8,190.1	8,190.1	8,547.8	8,547.8	0.0	0.0%
74000 Commodities	1,647.0	1,347.1	1,347.1	1,347.1	1,347.1	1,347.1	0.0	0.0%
75000 Capital Outlay	1,583.1	1,073.8	1,073.8	1,073.8	1,073.8	1,073.8	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	19,773.1	20,269.9	20,269.9	20,269.9	20,627.6	20,627.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,298.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	18,474.6	20,269.9	20,269.9	20,269.9	20,627.6	20,627.6	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	19,773.1	20,269.9	20,269.9	20,269.9	20,627.6	20,627.6	0.0	0.0%
Positions:								
Permanent Full Time	127	127	127	130	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	3	2	2	0	0.0%

Component Detail
Department of Administration

Component: Information Service Fund Front Section (1236)

RDU: Enterprise Technology Services (24)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	55.0	0.0	0.0%
Totals	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Funding Sources:									
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	55.0	55.0	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	55.0	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: Labor Agreements Miscellaneous Items (2054)

RDU: Labor Agreements Miscellaneous Items (12)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	39.7	0.0	0.0	0.0	50.0	50.0	0.0%
74000 Commodities	4.6	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	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%
Totals	44.3	0.0	0.0	0.0	50.0	50.0	0.0%
Funding Sources:							
1004 Gen Fund	44.3	0.0	0.0	0.0	50.0	50.0	0.0%
GF Totals	44.3	0.0	0.0	0.0	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: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.7	36.9	36.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	8.0	5.5	5.5	5.5	5.5	5.5	0.0	0.0%	
73000 Services	14.6	14.1	14.1	6.0	6.0	6.0	0.0	0.0%	
74000 Commodities	0.0	0.5	0.5	0.5	0.5	0.5	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	26.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	49.3	57.0	57.0	57.0	57.0	57.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	49.2	57.0	57.0	57.0	57.0	57.0	0.0	0.0%	
1053 Invst Loss	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	49.2	57.0	57.0	57.0	57.0	57.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	1	1	1	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 - Radio (2044)

RDU: Public Communications Services (30)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	2,613.9	2,599.9	2,599.9	2,599.9	2,599.9	2,599.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,613.9	2,599.9	2,599.9	2,599.9	2,599.9	2,599.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,613.9	2,599.9	2,599.9	2,599.9	2,599.9	2,599.9	0.0	0.0%
GF Totals	2,613.9	2,599.9	2,599.9	2,599.9	2,599.9	2,599.9	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	845.2	794.0	794.0	794.0	794.0	794.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	845.2	794.0	794.0	794.0	794.0	794.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	845.2	794.0	794.0	794.0	794.0	794.0	0.0	0.0%	
GF Totals	845.2	794.0	794.0	794.0	794.0	794.0	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: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	1,134.0	1,134.0	1,134.0	1,134.0	1,184.0	50.0	4.4%
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	1,134.0	1,134.0	1,134.0	1,134.0	1,184.0	50.0	4.4%
Funding Sources:								
1004 Gen Fund	0.0	560.3	560.3	560.3	560.3	660.3	100.0	17.8%
1007 I/A Rcpts	0.0	200.0	200.0	200.0	200.0	100.0	-100.0	-50.0%
1108 Stat Desig	0.0	373.7	373.7	373.7	373.7	423.7	50.0	13.4%
GF Totals	0.0	560.3	560.3	560.3	560.3	660.3	100.0	17.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	573.7	573.7	573.7	573.7	523.7	-50.0	-8.7%
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: Alaska Rural Communications Services (2073)

RDU: Public Communications Services (30)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,523.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.3	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	1,528.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,098.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	330.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,098.1	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	430.1	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: AIRRES Grant (2391)

RDU: Public Communications Services (30)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	76.0	76.0	76.0	76.0	76.0	76.0	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	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
GF Totals	0.0	76.0	76.0	76.0	76.0	76.0	76.0	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: Risk Management (71)

RDU: Risk Management (23)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	430.7	441.0	441.0	441.0	441.0	441.0	0.0	0.0%
72000 Travel	1.5	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	21,515.8	21,933.1	21,933.1	21,933.1	21,950.7	21,950.7	0.0	0.0%
74000 Commodities	3.8	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	21,951.8	22,405.0	22,405.0	22,405.0	22,422.6	22,422.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	21,951.8	22,405.0	22,405.0	22,405.0	22,422.6	22,422.6	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	21,951.8	22,405.0	22,405.0	22,405.0	22,422.6	22,422.6	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	6	6	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,388.2	0.0	1,832.9	1,832.9	1,832.9	1,832.9	0.0	0.0%
72000 Travel	84.0	0.0	139.0	139.0	149.0	149.0	0.0	0.0%
73000 Services	282.9	0.0	656.3	656.3	810.3	810.3	0.0	0.0%
74000 Commodities	18.5	0.0	23.0	23.0	26.0	26.0	0.0	0.0%
75000 Capital Outlay	65.9	0.0	50.1	50.1	50.1	50.1	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	1,839.5	0.0	2,701.3	2,701.3	2,868.3	2,868.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1004 Gen Fund	1,737.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	2,601.3	2,601.3	2,768.3	2,768.3	0.0	0.0%
GF Totals	1,737.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other Totals	1.7	0.0	2,601.3	2,601.3	2,768.3	2,768.3	0.0	0.0%
Positions:								
Permanent Full Time	19	0	23	23	23	23	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: Longevity Bonus Grants (26)

RDU: Longevity Bonus (5)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	63,528.6	55,302.1	55,302.1	55,302.1	55,302.1	55,302.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	63,528.6	55,302.1	55,302.1	55,302.1	55,302.1	55,302.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	63,528.6	55,302.1	55,302.1	55,302.1	55,302.1	55,302.1	0.0	0.0%
GF Totals	63,528.6	55,302.1	55,302.1	55,302.1	55,302.1	55,302.1	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: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,133.2	3,064.1	3,064.1	3,064.1	3,889.0	3,889.0	0.0	0.0%
72000 Travel	142.8	87.2	87.2	87.2	87.2	87.2	0.0	0.0%
73000 Services	5,660.0	5,457.2	5,457.2	5,457.2	6,309.7	6,309.7	0.0	0.0%
74000 Commodities	34.6	20.8	20.8	20.8	20.8	20.8	0.0	0.0%
75000 Capital Outlay	27.0	16.4	16.4	16.4	16.4	16.4	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	8,997.6	8,645.7	8,645.7	8,645.7	10,323.1	10,323.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	59.6	32.0	32.0	32.0	50.0	50.0	0.0	0.0%
1004 Gen Fund	7,811.2	6,967.3	6,967.3	6,967.3	7,816.1	7,951.9	135.8	1.7%
1005 GF/Prgm	95.1	95.1	95.1	95.1	95.1	95.1	0.0	0.0%
1007 I/A Rcpts	413.7	239.0	239.0	239.0	544.6	544.6	0.0	0.0%
1037 GF/MH	608.7	1,176.5	1,176.5	1,176.5	1,531.5	1,531.5	0.0	0.0%
1053 Invst Loss	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	6.8	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
1119 Tobac Sett	0.0	135.8	135.8	135.8	135.8	0.0	-135.8	-100.0%
GF Totals	8,515.0	8,374.7	8,374.7	8,374.7	9,578.5	9,578.5	0.0	0.0%
Federal Totals	59.6	32.0	32.0	32.0	50.0	50.0	0.0	0.0%
Other Totals	423.0	239.0	239.0	239.0	694.6	694.6	0.0	0.0%
Positions:								
Permanent Full Time	44	46	46	47	60	60	0	0.0%
Permanent Part Time	4	4	4	3	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	8,392.5	8,460.7	8,460.7	8,460.7	9,027.7	9,027.7	0.0	0.0%
72000 Travel	226.7	255.2	255.2	255.2	460.4	460.4	0.0	0.0%
73000 Services	1,055.7	943.1	644.5	644.5	1,079.0	1,079.0	0.0	0.0%
74000 Commodities	66.9	104.6	70.0	70.0	97.2	97.2	0.0	0.0%
75000 Capital Outlay	200.0	59.2	30.0	30.0	33.0	33.0	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	-362.4	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,941.8	9,460.4	9,460.4	9,460.4	10,697.3	10,697.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	9,394.8	8,789.8	8,789.8	8,789.8	9,669.0	9,894.0	225.0	2.3%
1005 GF/Prgm	190.6	190.6	190.6	190.6	190.6	190.6	0.0	0.0%
1007 I/A Rcpts	346.8	255.0	255.0	255.0	486.7	486.7	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	126.0	126.0	0.0	0.0%
1053 Invst Loss	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1119 Tobac Setl	0.0	225.0	225.0	225.0	225.0	0.0	-225.0	-100.0%
GF Totals	9,585.4	9,205.4	9,205.4	9,205.4	10,210.6	10,210.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	356.4	255.0	255.0	255.0	486.7	486.7	0.0	0.0%
Positions:								
Permanent Full Time	116	117	117	118	122	122	0	0.0%
Permanent Part Time	4	5	5	4	4	4	0	0.0%
Non Permanent	0	13	13	13	13	13	0	0.0%

Component Detail
Department of Administration

Component: Language- Statewide Primary & General Election Year Costs (2509)

RDU: Alaska Public Offices Commission (22)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	70.0	70.0	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	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	70.0	70.0	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: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	640.0	628.7	607.7	607.7	607.7	607.7	0.0	0.0%
72000 Travel	13.7	14.4	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	117.7	125.7	105.7	105.7	105.7	105.7	0.0	0.0%
74000 Commodities	8.0	13.7	8.7	8.7	8.7	8.7	0.0	0.0%
75000 Capital Outlay	0.0	0.5	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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	779.4	733.0	733.0	733.0	733.0	733.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	727.5	679.2	679.2	679.2	679.2	679.2	0.0	0.0%
1005 GF/Prgm	51.0	53.8	53.8	53.8	53.8	53.8	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	778.5	733.0	733.0	733.0	733.0	733.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	11	11	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	6,821.6	6,821.6	6,821.6	6,747.4	6,747.4	0.0	0.0%
72000 Travel	0.0	66.0	66.0	66.0	60.4	60.4	0.0	0.0%
73000 Services	0.0	1,853.4	1,853.4	1,853.4	1,744.6	1,744.6	0.0	0.0%
74000 Commodities	0.0	78.9	78.9	78.9	99.1	99.1	0.0	0.0%
75000 Capital Outlay	0.0	67.6	67.6	67.6	51.1	51.1	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	-350.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,537.5	8,887.5	8,887.5	8,702.6	8,702.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	77.1	77.1	77.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	3,073.0	3,423.0	3,423.0	3,423.0	3,423.0	0.0	0.0%
1005 GF/Prgm	0.0	5,244.7	5,244.7	5,244.7	5,244.7	5,244.7	0.0	0.0%
1007 I/A Rcpts	0.0	142.7	142.7	142.7	34.9	34.9	0.0	0.0%
GF Totals	0.0	8,317.7	8,667.7	8,667.7	8,667.7	8,667.7	0.0	0.0%
Federal Totals	0.0	77.1	77.1	77.1	0.0	0.0	0.0	0.0%
Other Totals	0.0	142.7	142.7	142.7	34.9	34.9	0.0	0.0%
Positions:								
Permanent Full Time	0	147	147	146	145	145	0	0.0%
Permanent Part Time	0	12	12	11	11	11	0	0.0%
Non Permanent	0	4	4	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administration (2149)

RDU: Division of Motor Vehicles (265)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	989.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	183.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	18.3	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	1,224.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	673.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	549.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,222.8	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	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	17	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Driver Services (2150)

RDU: Division of Motor Vehicles (265)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	1,178.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.5	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	1,331.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,012.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,311.7	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	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	27	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: Field Services (2151)

RDU: Division of Motor Vehicles (265)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	4,486.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,625.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	76.3	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	6,274.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,746.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	4,385.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	137.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	6,132.2	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	142.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	100	0	0	0	0	0	0	0	0.0%
Permanent Part Time	12	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Financial Responsibility Act Enforcement (2223)

RDU: Division of Motor Vehicles (265)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	122.0	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	23.5	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	5.1	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	150.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	150.4	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	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	3	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: Pioneers Homes (1950)
RDU: Alaska Longevity Programs (298)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	25,001.8	26,680.0	26,680.0	26,680.0	26,669.0	26,669.0	0.0	0.0%
72000 Travel	37.8	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
73000 Services	4,540.9	4,683.1	4,683.1	4,683.1	4,933.1	4,933.1	0.0	0.0%
74000 Commodities	1,132.6	900.2	900.2	900.2	1,050.2	1,050.2	0.0	0.0%
75000 Capital Outlay	262.6	12.6	12.6	12.6	137.6	137.6	0.0	0.0%
77000 Grants, Benefits	70.3	103.7	103.7	103.7	103.7	103.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,046.0	32,419.3	32,419.3	32,419.3	32,933.3	32,933.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	13,452.6	10,528.7	10,528.7	10,528.7	10,528.7	10,528.7	0.0	0.0%
1005 GF/Prgm	10,869.2	9,873.7	9,873.7	9,873.7	9,873.7	9,873.7	0.0	0.0%
1007 I/A Rcpts	142.4	134.0	134.0	134.0	123.0	123.0	0.0	0.0%
1037 GF/MH	6,549.3	10,032.9	10,032.9	10,032.9	10,032.9	10,032.9	0.0	0.0%
1053 Invst Loss	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1118 Pioneers'	0.0	1,850.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0%
1146 Fee Supp	0.0	0.0	0.0	0.0	525.0	525.0	0.0	0.0%
GF Totals	30,871.1	32,285.3	32,285.3	32,285.3	32,285.3	32,285.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	174.9	134.0	134.0	134.0	648.0	648.0	0.0	0.0%
Positions:								
Permanent Full Time	487	538	522	522	522	522	0	0.0%
Permanent Part Time	78	78	88	88	88	88	0	0.0%
Non Permanent	66	66	66	66	66	66	0	0.0%

Component Detail
Department of Administration

Component: Alaska Longevity Programs Management (2263)

RDU: Alaska Longevity Programs (298)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	872.7	872.4	872.4	872.4	872.4	872.4	0.0	0.0%
72000 Travel	113.3	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
73000 Services	375.9	481.7	451.7	451.7	451.7	451.7	0.0	0.0%
74000 Commodities	31.7	25.9	25.9	25.9	25.9	25.9	0.0	0.0%
75000 Capital Outlay	33.7	26.0	26.0	26.0	26.0	26.0	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	-30.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,427.3	1,392.4	1,392.4	1,392.4	1,392.4	1,392.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	969.1	953.0	953.0	953.0	953.0	953.0	0.0	0.0%
1007 I/A Rcpts	322.1	322.1	322.1	322.1	322.1	322.1	0.0	0.0%
1037 GF/MH	62.6	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
1053 Invst Loss	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	53.0	53.0	53.0	53.0	53.0	0.0	0.0%
1092 MHTAAR	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,031.7	1,017.3	1,017.3	1,017.3	1,017.3	1,017.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	395.6	375.1	375.1	375.1	375.1	375.1	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: Protection, Community Services, and Administration (2083)

RDU: Senior Services (8)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,344.4	2,638.6	2,638.6	2,684.1	2,795.3	2,795.3	0.0	0.0%
72000 Travel	125.5	204.9	204.9	135.0	148.3	148.3	0.0	0.0%
73000 Services	858.5	1,094.7	1,094.7	1,175.1	1,159.9	1,159.9	0.0	0.0%
74000 Commodities	89.1	42.7	42.7	32.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	79.9	47.3	47.3	2.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	400.0	400.0	400.0	400.0	1,000.0	1,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,897.4	4,428.2	4,428.2	4,428.2	5,140.5	5,140.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,016.9	1,315.2	1,315.2	1,315.2	1,715.2	1,715.2	0.0	0.0%
1003 G/F Match	269.8	269.8	269.8	269.8	269.8	269.8	0.0	0.0%
1004 Gen Fund	1,018.1	1,202.0	1,202.0	1,202.0	1,552.0	1,552.0	0.0	0.0%
1005 GF/Prgm	10.4	10.4	10.4	10.4	10.4	10.4	0.0	0.0%
1007 I/A Rcpts	951.4	1,060.9	1,060.9	1,060.9	1,060.9	1,060.9	0.0	0.0%
1037 GF/MH	259.3	259.7	259.7	259.7	259.7	259.7	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1092 MHTAAR	370.6	310.0	310.0	310.0	272.3	272.3	0.0	0.0%
GF Totals	1,557.6	1,741.9	1,741.9	1,741.9	2,091.9	2,091.9	0.0	0.0%
Federal Totals	1,016.9	1,315.2	1,315.2	1,315.2	1,715.2	1,715.2	0.0	0.0%
Other Totals	1,322.9	1,371.1	1,371.1	1,371.1	1,333.4	1,333.4	0.0	0.0%
Positions:								
Permanent Full Time	44	44	44	45	47	47	0	0.0%
Permanent Part Time	1	1	1	2	2	2	0	0.0%
Non Permanent	0	0	0	1	2	2	0	0.0%

Component Detail
Department of Administration

Component: Senior Employment Services (1983)

RDU: Senior Services (8)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	1,762.2	1,857.6	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,762.2	1,857.6	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,563.9	1,659.3	1,659.3	1,659.3	1,659.3	1,659.3	0.0	0.0%
1003 G/F Match	198.3	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
GF Totals	198.3	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
Federal Totals	1,563.9	1,659.3	1,659.3	1,659.3	1,659.3	1,659.3	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: Nutrition, Transportation and Support Services (1982)

RDU: Senior Services (8)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	5,377.3	5,514.3	5,514.3	5,514.3	5,514.3	5,514.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,377.3	5,514.3	5,514.3	5,514.3	5,514.3	5,514.3	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	3,722.0	3,859.0	3,859.0	3,859.0	3,859.0	3,859.0	0.0	0.0%	
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0%	
1004 Gen Fund	1,010.9	1,010.9	1,010.9	1,010.9	1,010.9	1,010.9	0.0	0.0%	
GF Totals	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%	
Federal Totals	3,722.0	3,859.0	3,859.0	3,859.0	3,859.0	3,859.0	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: Home and Community Based Care (1984)

RDU: Senior Services (8)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	3,748.6	3,573.0	3,573.0	3,573.0	4,492.5	4,492.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,748.6	3,573.0	3,573.0	3,573.0	4,492.5	4,492.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,101.4	1,101.4	1,101.4	1,101.4	1,101.4	1,101.4	0.0	0.0%
1037 GF/MH	1,871.6	1,871.6	1,871.6	1,871.6	2,221.6	2,221.6	0.0	0.0%
1092 MHTAAR	775.6	600.0	600.0	600.0	1,169.5	1,169.5	0.0	0.0%
GF Totals	2,973.0	2,973.0	2,973.0	2,973.0	3,323.0	3,323.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	775.6	600.0	600.0	600.0	1,169.5	1,169.5	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: Citizens Foster Care Review Panel (2242)

RDU: Senior Services (8)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.5	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	289.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	289.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	289.4	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	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	4	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: Senior Residential Services (1985)

RDU: Senior Services (8)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
GF Totals	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	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: Home Health Services (2248)

RDU: Senior Services (8)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	181.7	176.3	176.3	178.8	178.8	178.8	0.0	0.0%
72000 Travel	13.9	11.5	11.5	9.0	9.0	9.0	0.0	0.0%
73000 Services	18.4	17.4	17.4	117.4	117.4	117.4	0.0	0.0%
74000 Commodities	1.5	1.4	1.4	1.4	1.4	1.4	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	1,517.4	1,527.4	1,527.4	1,427.4	1,478.7	1,478.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,732.9	1,734.0	1,734.0	1,734.0	1,785.3	1,785.3	0.0	0.0%
Funding Sources:								
1003 G/F Match	52.0	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
1004 Gen Fund	1,575.9	1,576.3	1,576.3	1,576.3	1,576.3	1,576.3	0.0	0.0%
1007 I/A Rcpts	105.0	105.7	105.7	105.7	105.7	105.7	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	51.3	51.3	0.0	0.0%
GF Totals	1,627.9	1,628.3	1,628.3	1,628.3	1,628.3	1,628.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	105.0	105.7	105.7	105.7	157.0	157.0	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	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	2,589.7	2,589.7	2,589.7	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	2,589.7	2,589.7	2,589.7	39.7	39.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	2,589.7	2,589.7	2,589.7	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	2,589.7	2,589.7	2,589.7	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: ETS Facilities Maintenance (359)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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%

Component Detail
Department of Administration

Component: Y2K Coordination Office (2345)

RDU: Year 2000 Coordination (350)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	274.6	265.0	289.2	289.2	0.0	0.0	0.0 0.0%
72000 Travel	35.0	25.0	25.0	25.0	0.0	0.0	0.0 0.0%
73000 Services	2,162.5	14.0	4,625.0	4,625.0	0.0	0.0	0.0 0.0%
74000 Commodities	40.0	1.0	1.0	1.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	274.2	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	2,786.3	305.0	4,940.2	4,940.2	0.0	0.0	0.0 0.0%
Funding Sources:							
1001 CBR Fund	2,039.4	0.0	4,463.8	4,463.8	0.0	0.0	0.0 0.0%
1002 Fed Rcpts	4.0	0.0	75.3	75.3	0.0	0.0	0.0 0.0%
1005 GF/Prgm	93.4	0.0	20.6	20.6	0.0	0.0	0.0 0.0%
1029 P/E Retire	493.5	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1034 Teach Ret	156.0	0.0	0.5	0.5	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	0.0	305.0	305.0	305.0	0.0	0.0	0.0 0.0%
1110 APUC Rcpts	0.0	0.0	75.0	75.0	0.0	0.0	0.0 0.0%
GF Totals	93.4	0.0	20.6	20.6	0.0	0.0	0.0 0.0%
Federal Totals	4.0	0.0	75.3	75.3	0.0	0.0	0.0 0.0%
Other Totals	2,688.9	305.0	4,844.3	4,844.3	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	5	5	10	10	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: Pioneers' Homes Facilities Maintenance (2350)

RDU: Pioneers' Homes Facilities Maintenance (357)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	1,150.0	1,150.0	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	800.0	800.0	2,125.0	1,938.5	1,938.5	0.0	0.0%
74000 Commodities	0.0	175.0	175.0	0.0	186.5	186.5	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	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	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	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	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: AOGCC Facilities Maintenance (2353)

RDU: Alaska Oil & Gas Cons Comm Facilities Maintenance (360)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	49.3	49.3	34.0	34.0	0.0	0.0%	
74000 Commodities	0.0	49.3	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	49.3	49.3	49.3	34.0	34.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	49.3	49.3	49.3	34.0	34.0	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	49.3	49.3	49.3	34.0	34.0	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%	