

**Component Detail**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	660.3	466.3	661.4	211.2	407.9	196.7	93.1%
72000 Travel	60.9	20.5	60.9	17.0	20.5	3.5	20.6%
73000 Services	99.2	39.0	99.2	30.0	39.0	9.0	30.0%
74000 Commodities	7.4	16.2	7.4	12.0	16.2	4.2	35.0%
75000 Capital Outlay	16.8	0.0	16.8	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%
<b>Totals</b>	<b>844.6</b>	<b>542.0</b>	<b>845.7</b>	<b>270.2</b>	<b>483.6</b>	<b>213.4</b>	<b>79.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	675.7	373.5	676.8	160.1	160.1	0.0	0.0%
1007 I/A Rcpts	168.5	168.5	168.5	110.1	323.5	213.4	193.8%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>675.7</b>	<b>373.5</b>	<b>676.8</b>	<b>160.1</b>	<b>160.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>168.9</b>	<b>168.5</b>	<b>168.9</b>	<b>110.1</b>	<b>323.5</b>	<b>213.4</b>	<b>193.8%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,326.7	1,360.0	1,330.8	891.9	1,246.8	354.9	39.8%
72000 Travel	29.1	10.1	29.2	10.1	10.1	0.0	0.0%
73000 Services	174.1	178.0	174.4	119.0	175.5	56.5	47.5%
74000 Commodities	28.7	8.3	28.7	8.3	8.3	0.0	0.0%
75000 Capital Outlay	25.2	7.9	25.2	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%
78000 Miscellaneous	0.0	-50.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,583.8</b>	<b>1,514.3</b>	<b>1,588.3</b>	<b>1,037.2</b>	<b>1,448.6</b>	<b>411.4</b>	<b>39.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	605.6	550.6	606.5	73.5	73.5	0.0	0.0%
1007 I/A Rcpts	977.0	963.7	980.6	963.7	1,375.1	411.4	42.7%
1053 Invst Loss	1.2	0.0	1.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>605.6</b>	<b>550.6</b>	<b>606.5</b>	<b>73.5</b>	<b>73.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>978.2</b>	<b>963.7</b>	<b>981.8</b>	<b>963.7</b>	<b>1,375.1</b>	<b>411.4</b>	<b>42.7%</b>
<b>Positions:</b>							
Permanent Full Time	25	25	25	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	751.3	763.2	751.3	821.6	821.6	0.0	0.0%
72000 Travel	45.9	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	146.9	105.5	121.0	105.5	105.5	0.0	0.0%
74000 Commodities	20.0	41.2	30.8	41.2	41.2	0.0	0.0%
75000 Capital Outlay	17.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>981.8</b>	<b>988.6</b>	<b>981.8</b>	<b>1,047.0</b>	<b>1,047.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	981.8	988.6	981.8	1,047.0	1,047.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>981.8</b>	<b>988.6</b>	<b>981.8</b>	<b>1,047.0</b>	<b>1,047.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	15	15	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:** Finance (59)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,955.8	3,127.7	2,956.1	3,132.7	3,132.7	0.0	0.0%
72000 Travel	29.9	3.0	29.9	3.0	3.0	0.0	0.0%
73000 Services	2,763.9	2,589.9	2,837.0	2,589.9	2,789.9	200.0	7.7%
74000 Commodities	38.4	29.2	38.4	29.2	29.2	0.0	0.0%
75000 Capital Outlay	29.6	0.0	29.6	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%
<b>Totals</b>	<b>5,817.6</b>	<b>5,749.8</b>	<b>5,891.0</b>	<b>5,754.8</b>	<b>5,954.8</b>	<b>200.0</b>	<b>3.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	5,026.5	4,828.6	5,026.8	4,833.6	5,033.6	200.0	4.1%
1005 GF/Prgm	30.0	0.0	35.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	755.8	808.7	823.9	808.7	808.7	0.0	0.0%
1053 Invst Loss	5.3	0.0	5.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	112.5	0.0	112.5	112.5	0.0	0.0%
<b>GF Totals</b>	<b>5,056.5</b>	<b>4,828.6</b>	<b>5,061.8</b>	<b>4,833.6</b>	<b>5,033.6</b>	<b>200.0</b>	<b>4.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>761.1</b>	<b>921.2</b>	<b>829.2</b>	<b>921.2</b>	<b>921.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	240.2	0.0	241.7	0.0	0.0	0.0	0.0%
72000 Travel	39.3	0.0	39.3	0.0	0.0	0.0	0.0%
73000 Services	144.3	0.0	326.3	0.0	0.0	0.0	0.0%
74000 Commodities	12.9	0.0	27.6	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%
<b>Totals</b>	<b>436.7</b>	<b>0.0</b>	<b>634.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.9	0.0	0.9	0.0	0.0	0.0	0.0%
1005 GF/Prgm	110.9	0.0	111.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	324.9	0.0	522.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>111.8</b>	<b>0.0</b>	<b>112.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>324.9</b>	<b>0.0</b>	<b>522.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	0	5	0	0	0	0.0%
Permanent Part Time	1	0	1	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,549.0	1,692.8	1,587.0	1,743.9	1,693.9	-50.0	-2.9%
72000 Travel	33.0	34.6	33.1	34.6	49.6	15.0	43.4%
73000 Services	514.2	418.1	525.6	367.0	791.0	424.0	115.5%
74000 Commodities	25.6	25.5	25.6	25.5	25.5	0.0	0.0%
75000 Capital Outlay	3.0	9.0	4.3	9.0	0.0	-9.0	-100.0%
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%
<b>Totals</b>	<b>2,124.8</b>	<b>2,180.0</b>	<b>2,175.6</b>	<b>2,180.0</b>	<b>2,560.0</b>	<b>380.0</b>	<b>17.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,884.3	1,903.4	1,862.5	1,903.4	1,985.4	82.0	4.3%
1007 I/A Rcpts	186.5	201.1	235.4	201.1	499.1	298.0	148.2%
1053 Invst Loss	2.2	0.0	2.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	51.8	75.5	75.5	75.5	75.5	0.0	0.0%
<b>GF Totals</b>	<b>1,884.3</b>	<b>1,903.4</b>	<b>1,862.5</b>	<b>1,903.4</b>	<b>1,985.4</b>	<b>82.0</b>	<b>4.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>240.5</b>	<b>276.6</b>	<b>313.1</b>	<b>276.6</b>	<b>574.6</b>	<b>298.0</b>	<b>107.7%</b>
<b>Positions:</b>							
Permanent Full Time	32	31	32	32	30	-2	-6.3%
Permanent Part Time	0	0	0	1	0	-1	-100.0%
Non Permanent	0	0	0	0	1	1	100.0%

**Component Detail**  
**Department of Administration**

**Component:** Labor Relations (58)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	651.6	746.5	651.6	746.5	796.5	50.0	6.7%
72000 Travel	35.9	38.8	35.9	38.8	38.8	0.0	0.0%
73000 Services	132.5	118.1	132.5	118.1	118.1	0.0	0.0%
74000 Commodities	6.5	8.0	6.5	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%
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%
<b>Totals</b>	<b>826.5</b>	<b>911.4</b>	<b>826.5</b>	<b>911.4</b>	<b>961.4</b>	<b>50.0</b>	<b>5.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	825.2	911.4	825.2	911.4	961.4	50.0	5.5%
1053 Invst Loss	1.3	0.0	1.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>825.2</b>	<b>911.4</b>	<b>825.2</b>	<b>911.4</b>	<b>961.4</b>	<b>50.0</b>	<b>5.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1.3</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	1	0	-1	-100.0%
Non Permanent	1	1	1	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Purchasing (60)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	870.4	881.0	870.7	878.6	878.6	0.0	0.0%
72000 Travel	9.3	4.4	9.3	4.4	4.4	0.0	0.0%
73000 Services	173.6	161.1	173.6	163.5	163.5	0.0	0.0%
74000 Commodities	9.6	14.6	9.6	14.6	14.6	0.0	0.0%
75000 Capital Outlay	6.5	0.0	6.5	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%
<b>Totals</b>	<b>1,069.4</b>	<b>1,061.1</b>	<b>1,069.7</b>	<b>1,061.1</b>	<b>1,061.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,017.0	1,061.1	1,017.3	1,061.1	1,061.1	0.0	0.0%
1007 I/A Rcpts	51.2	0.0	51.2	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.2	0.0	1.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,017.0</b>	<b>1,061.1</b>	<b>1,017.3</b>	<b>1,061.1</b>	<b>1,061.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>52.4</b>	<b>0.0</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	14	15	14	14	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:** Property Management (61)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	454.3	472.6	464.0	431.6	431.6	0.0	0.0%
72000 Travel	20.8	3.3	20.8	3.3	3.3	0.0	0.0%
73000 Services	353.9	373.6	363.8	373.6	400.1	26.5	7.1%
74000 Commodities	7.4	45.4	15.4	45.4	18.9	-26.5	-58.4%
75000 Capital Outlay	11.6	0.0	11.6	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%
<b>Totals</b>	<b>848.0</b>	<b>894.9</b>	<b>875.6</b>	<b>853.9</b>	<b>853.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	42.1	41.1	42.1	41.1	41.1	0.0	0.0%
1005 GF/Prgm	508.4	456.0	521.8	415.0	415.0	0.0	0.0%
1033 Surpl Prop	297.3	397.8	311.5	397.8	397.8	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>550.5</b>	<b>497.1</b>	<b>563.9</b>	<b>456.1</b>	<b>456.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>297.3</b>	<b>397.8</b>	<b>311.5</b>	<b>397.8</b>	<b>397.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	8	8	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:** Central Mail (2333)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	251.9	274.0	270.7	218.3	228.7	10.4	4.8%
72000 Travel	2.0	0.8	2.0	0.8	0.8	0.0	0.0%
73000 Services	800.7	963.7	891.3	1,019.4	864.6	-154.8	-15.2%
74000 Commodities	26.0	42.0	42.1	42.0	32.2	-9.8	-23.3%
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%
<b>Totals</b>	<b>1,080.6</b>	<b>1,280.5</b>	<b>1,206.1</b>	<b>1,280.5</b>	<b>1,126.3</b>	<b>-154.2</b>	<b>-12.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1,080.6	1,280.5	1,206.1	1,280.5	1,126.3	-154.2	-12.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,080.6</b>	<b>1,280.5</b>	<b>1,206.1</b>	<b>1,280.5</b>	<b>1,126.3</b>	<b>-154.2</b>	<b>-12.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	-592.6	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%
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	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%
<b>Totals</b>	<b>0.0</b>	<b>-665.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	0.0	-665.8	0.0	0.0	0.0	0.0 0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>-665.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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:** Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	5,162.6	5,531.6	5,284.3	5,531.6	5,618.6	87.0	1.6%
72000 Travel	156.7	163.5	156.4	163.5	177.6	14.1	8.6%
73000 Services	2,151.0	2,682.6	2,335.6	2,755.0	3,438.5	683.5	24.8%
74000 Commodities	111.5	62.0	111.5	62.0	62.0	0.0	0.0%
75000 Capital Outlay	149.0	60.6	149.0	60.6	85.6	25.0	41.3%
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%
<b>Totals</b>	<b>7,730.8</b>	<b>8,500.3</b>	<b>8,036.8</b>	<b>8,572.7</b>	<b>9,382.3</b>	<b>809.6</b>	<b>9.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	56.0	1.2	56.0	1.2	1.2	0.0	0.0%
1017 Ben Sys	2,377.5	2,643.3	2,673.0	2,643.3	2,765.5	122.2	4.6%
1023 FICA Acct	91.2	90.9	91.2	90.9	110.0	19.1	21.0%
1029 P/E Retire	3,612.2	4,016.4	3,613.3	4,088.8	4,559.9	471.1	11.5%
1034 Teach Ret	1,497.4	1,636.5	1,502.4	1,636.5	1,830.0	193.5	11.8%
1042 Jud Retire	19.6	24.7	24.0	24.7	25.1	0.4	1.6%
1045 Nat Guard	76.9	87.3	76.9	87.3	90.6	3.3	3.8%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7,730.8</b>	<b>8,500.3</b>	<b>8,036.8</b>	<b>8,572.7</b>	<b>9,382.3</b>	<b>809.6</b>	<b>9.4%</b>
<b>Positions:</b>							
Permanent Full Time	89	99	89	100	100	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	6	13	5	5	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Tax Appeals (2131)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	185.6	151.8	185.6	151.8	191.8	40.0	26.4%
72000 Travel	3.0	7.5	3.0	7.5	7.5	0.0	0.0%
73000 Services	43.4	16.7	43.5	16.7	16.7	0.0	0.0%
74000 Commodities	1.5	3.0	1.5	3.0	3.0	0.0	0.0%
75000 Capital Outlay	1.4	0.0	1.4	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%
<b>Totals</b>	<b>234.9</b>	<b>179.0</b>	<b>235.0</b>	<b>179.0</b>	<b>219.0</b>	<b>40.0</b>	<b>22.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	223.1	179.0	223.2	179.0	179.0	0.0	0.0%
1007 I/A Rcpts	11.7	0.0	11.7	0.0	40.0	40.0	100.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>223.1</b>	<b>179.0</b>	<b>223.2</b>	<b>179.0</b>	<b>179.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>11.8</b>	<b>0.0</b>	<b>11.8</b>	<b>0.0</b>	<b>40.0</b>	<b>40.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	1	2	2	2	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Group Health Insurance (2152)

**RDU:** Centralized Administrative Services (13)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.5	0.0	16.5	0.0	0.0	0.0	0.0%
73000 Services	10,133.0	11,900.3	10,509.7	11,900.3	13,972.3	2,072.0	17.4%
74000 Commodities	9.7	0.0	9.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	17.4	0.0	17.4	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%
<b>Totals</b>	<b>10,176.6</b>	<b>11,900.3</b>	<b>10,553.3</b>	<b>11,900.3</b>	<b>13,972.3</b>	<b>2,072.0</b>	<b>17.4%</b>
<b>Funding Sources:</b>							
1017 Ben Sys	10,176.6	11,900.3	10,553.3	11,900.3	13,972.3	2,072.0	17.4%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>10,176.6</b>	<b>11,900.3</b>	<b>10,553.3</b>	<b>11,900.3</b>	<b>13,972.3</b>	<b>2,072.0</b>	<b>17.4%</b>
<b>Positions:</b>							
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:** Leases (81)

**RDU:** Leases (316)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.6	0.0	3.6	0.0	0.0	0.0	0.0%
73000 Services	33,229.7	33,797.6	33,250.4	33,612.7	32,652.9	-959.8	-2.9%
74000 Commodities	2.1	0.0	2.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1,158.6	0.0	1,158.6	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%
<b>Totals</b>	<b>34,394.0</b>	<b>33,797.6</b>	<b>34,414.7</b>	<b>33,612.7</b>	<b>32,652.9</b>	<b>-959.8</b>	<b>-2.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	23,832.5	23,370.0	23,832.5	23,185.1	22,225.3	-959.8	-4.1%
1007 I/A Rcpts	10,561.5	10,427.6	10,582.2	10,427.6	10,427.6	0.0	0.0%
<b>GF Totals</b>	<b>23,832.5</b>	<b>23,370.0</b>	<b>23,832.5</b>	<b>23,185.1</b>	<b>22,225.3</b>	<b>-959.8</b>	<b>-4.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>10,561.5</b>	<b>10,427.6</b>	<b>10,582.2</b>	<b>10,427.6</b>	<b>10,427.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Lease Administration (2304)

**RDU:** Leases (316)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	632.3	481.8	632.3	607.3	607.3	0.0	0.0%
72000 Travel	4.4	5.0	4.4	9.8	9.8	0.0	0.0%
73000 Services	15.4	0.0	15.6	41.7	46.7	5.0	12.0%
74000 Commodities	10.9	4.2	10.9	12.1	12.1	0.0	0.0%
75000 Capital Outlay	3.2	0.0	3.2	5.0	0.0	-5.0	-100.0%
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%
<b>Totals</b>	<b>666.2</b>	<b>491.0</b>	<b>666.4</b>	<b>675.9</b>	<b>675.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	590.8	375.4	591.0	560.3	560.3	0.0	0.0%
1007 I/A Rcpts	74.5	115.6	74.5	115.6	115.6	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>590.8</b>	<b>375.4</b>	<b>591.0</b>	<b>560.3</b>	<b>560.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>75.4</b>	<b>115.6</b>	<b>75.4</b>	<b>115.6</b>	<b>115.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	7	9	9	9	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:** Facilities (2429)

**RDU:** State Owned Facilities (404)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	6,602.6	6,602.6	100.0%
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	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,602.6</b>	<b>6,602.6</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1147 PublicBldg	0.0	0.0	0.0	0.0	6,602.6	6,602.6	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,602.6</b>	<b>6,602.6</b>	<b>100.0%</b>
<b>Positions:</b>							
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:** Facilities Administration (2430)

**RDU:** State Owned Facilities (404)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	137.6	137.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	23.4	23.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166.5</b>	<b>166.5</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1147 PublicBldg	0.0	0.0	0.0	0.0	166.5	166.5	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166.5</b>	<b>166.5</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	2	2	100.0%
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:** Administration State Facilities Rent (2484)

**RDU:** Administration State Facilities Rent (413)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	464.6	464.6	100.0%
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	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>464.6</b>	<b>464.6</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	464.6	464.6	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>464.6</b>	<b>464.6</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	11.6	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%
75000 Capital Outlay	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,106.3</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,106.3	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%
<b>GF Totals</b>	<b>1,106.3</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Enterprise Technology Services (2082)

**RDU:** Enterprise Technology Services (24)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	8,501.8	9,434.4	8,939.9	9,434.4	9,434.4	0.0	0.0%
72000 Travel	236.1	224.5	236.4	224.5	224.5	0.0	0.0%
73000 Services	7,805.1	8,190.1	9,878.3	8,190.1	8,547.8	357.7	4.4%
74000 Commodities	1,647.0	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	1,251.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,773.1</b>	<b>20,269.9</b>	<b>21,653.4</b>	<b>20,269.9</b>	<b>20,627.6</b>	<b>357.7</b>	<b>1.8%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1,298.5	0.0	1,878.0	0.0	0.0	0.0	0.0%
1081 Info Svc	18,474.6	20,269.9	19,775.4	20,269.9	20,627.6	357.7	1.8%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>19,773.1</b>	<b>20,269.9</b>	<b>21,653.4</b>	<b>20,269.9</b>	<b>20,627.6</b>	<b>357.7</b>	<b>1.8%</b>
<b>Positions:</b>							
Permanent Full Time	127	127	127	130	129	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	3	2	-1	-33.3%

**Component Detail**  
**Department of Administration**

**Component:** Information Service Fund Front Section (1236)

**RDU:** Enterprise Technology Services (24)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	55.0	0.0	55.0	55.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1108 Stat Desig	0.0	55.0	0.0	55.0	55.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Labor Agreements Miscellaneous Items (2054)

**RDU:** Labor Agreements Miscellaneous Items (12)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	45.5	0.0	50.0	50.0	100.0%
74000 Commodities	4.6	0.0	4.5	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%
<b>Totals</b>	<b>44.3</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	44.3	0.0	50.0	0.0	50.0	50.0	100.0%
<b>GF Totals</b>	<b>44.3</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.7	36.9	0.8	0.0	0.0	0.0	0.0%
72000 Travel	8.0	5.5	8.5	5.5	5.5	0.0	0.0%
73000 Services	14.6	14.1	20.1	6.0	6.0	0.0	0.0%
74000 Commodities	0.0	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%
77000 Grants, Benefits	26.0	0.0	26.0	45.0	45.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>49.3</b>	<b>57.0</b>	<b>55.9</b>	<b>57.0</b>	<b>57.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	49.2	57.0	55.8	57.0	57.0	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>49.2</b>	<b>57.0</b>	<b>55.8</b>	<b>57.0</b>	<b>57.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	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 - Radio (2044)  
**RDU:** Public Communications Services (30)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	2,613.9	2,599.9	2,613.9	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%
<b>Totals</b>	<b>2,613.9</b>	<b>2,599.9</b>	<b>2,613.9</b>	<b>2,599.9</b>	<b>2,599.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,613.9	2,599.9	2,613.9	2,599.9	2,599.9	0.0	0.0%
<b>GF Totals</b>	<b>2,613.9</b>	<b>2,599.9</b>	<b>2,613.9</b>	<b>2,599.9</b>	<b>2,599.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 - T.V. (2045)

**RDU:** Public Communications Services (30)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	845.2	794.0	845.2	794.0	794.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>845.2</b>	<b>794.0</b>	<b>845.2</b>	<b>794.0</b>	<b>794.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	845.2	794.0	845.2	794.0	794.0	0.0	0.0%
<b>GF Totals</b>	<b>845.2</b>	<b>794.0</b>	<b>845.2</b>	<b>794.0</b>	<b>794.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Satellite Infrastructure (2349)

**RDU:** Public Communications Services (30)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	1,134.0	0.0	1,134.0	1,134.0	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	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%
<b>Totals</b>	<b>0.0</b>	<b>1,134.0</b>	<b>0.0</b>	<b>1,134.0</b>	<b>1,134.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	560.3	0.0	560.3	560.3	0.0	0.0%
1007 I/A Rcpts	0.0	200.0	0.0	200.0	200.0	0.0	0.0%
1108 Stat Desig	0.0	373.7	0.0	373.7	373.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>560.3</b>	<b>0.0</b>	<b>560.3</b>	<b>560.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>573.7</b>	<b>0.0</b>	<b>573.7</b>	<b>573.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Alaska Rural Communications Services (2073)

**RDU:** Public Communications Services (30)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.9	0.0	4.9	0.0	0.0	0.0%
73000 Services	1,523.0	0.0	1,572.8	0.0	0.0	0.0%
74000 Commodities	0.3	0.0	0.3	0.0	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,528.2</b>	<b>0.0</b>	<b>1,578.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	1,098.1	0.0	1,104.3	0.0	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	100.0	0.0	0.0	0.0%
1108 Stat Desig	330.1	0.0	373.7	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,098.1</b>	<b>0.0</b>	<b>1,104.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>430.1</b>	<b>0.0</b>	<b>473.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** AIRRES Grant (2391)

**RDU:** Public Communications Services (30)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
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	76.0	0.0	76.0	76.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	0.0	76.0	0.0	76.0	76.0	0.0 0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0 0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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:** Risk Management (71)

**RDU:** Risk Management (23)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	430.7	441.0	430.7	441.0	441.0	0.0	0.0%
72000 Travel	1.5	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	21,515.8	21,933.1	21,493.4	21,933.1	21,950.7	17.6	0.1%
74000 Commodities	3.8	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	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%
<b>Totals</b>	<b>21,951.8</b>	<b>22,405.0</b>	<b>21,955.0</b>	<b>22,405.0</b>	<b>22,422.6</b>	<b>17.6</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	21,951.8	22,405.0	21,955.0	22,405.0	22,422.6	17.6	0.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>21,951.8</b>	<b>22,405.0</b>	<b>21,955.0</b>	<b>22,405.0</b>	<b>22,422.6</b>	<b>17.6</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	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:** Alaska Oil and Gas Conservation Commission (2010)

**RDU:** Alaska Oil and Gas Conservation Commission (21)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,388.2	0.0	1,389.4	1,832.9	1,832.9	0.0	0.0%
72000 Travel	84.0	0.0	84.5	139.0	149.0	10.0	7.2%
73000 Services	282.9	0.0	287.2	656.3	810.3	154.0	23.5%
74000 Commodities	18.5	0.0	18.5	23.0	26.0	3.0	13.0%
75000 Capital Outlay	65.9	0.0	65.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,839.5</b>	<b>0.0</b>	<b>1,845.5</b>	<b>2,701.3</b>	<b>2,868.3</b>	<b>167.0</b>	<b>6.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	100.0	0.0	100.2	100.0	100.0	0.0	0.0%
1004 Gen Fund	1,737.8	0.0	1,743.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.7	0.0	1.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	2,601.3	2,768.3	167.0	6.4%
<b>GF Totals</b>	<b>1,737.8</b>	<b>0.0</b>	<b>1,743.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>100.2</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1.7</b>	<b>0.0</b>	<b>1.7</b>	<b>2,601.3</b>	<b>2,768.3</b>	<b>167.0</b>	<b>6.4%</b>
<b>Positions:</b>							
Permanent Full Time	19	0	19	23	23	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:** Longevity Bonus Grants (26)

**RDU:** Longevity Bonus (5)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	63,528.6	55,302.1	63,599.4	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%
<b>Totals</b>	<b>63,528.6</b>	<b>55,302.1</b>	<b>63,599.4</b>	<b>55,302.1</b>	<b>55,302.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	63,528.6	55,302.1	63,599.4	55,302.1	55,302.1	0.0	0.0%
<b>GF Totals</b>	<b>63,528.6</b>	<b>55,302.1</b>	<b>63,599.4</b>	<b>55,302.1</b>	<b>55,302.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,133.2	3,064.1	3,133.4	3,064.1	3,889.0	824.9	26.9%
72000 Travel	142.8	87.2	142.8	87.2	87.2	0.0	0.0%
73000 Services	5,660.0	5,457.2	5,672.1	5,457.2	6,309.7	852.5	15.6%
74000 Commodities	34.6	20.8	34.5	20.8	20.8	0.0	0.0%
75000 Capital Outlay	27.0	16.4	27.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,997.6</b>	<b>8,645.7</b>	<b>9,009.8</b>	<b>8,645.7</b>	<b>10,323.1</b>	<b>1,677.4</b>	<b>19.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	59.6	32.0	71.6	32.0	50.0	18.0	56.3%
1004 Gen Fund	7,811.2	6,967.3	7,811.2	6,967.3	7,816.1	848.8	12.2%
1005 GF/Prgm	95.1	95.1	95.1	95.1	95.1	0.0	0.0%
1007 I/A Rcpts	413.7	239.0	413.9	239.0	544.6	305.6	127.9%
1037 GF/MH	608.7	1,176.5	608.7	1,176.5	1,531.5	355.0	30.2%
1053 Invst Loss	2.5	0.0	2.5	0.0	0.0	0.0	0.0%
1092 MHTAAR	6.8	0.0	6.8	0.0	150.0	150.0	100.0%
1119 Tobac Setl	0.0	135.8	0.0	135.8	135.8	0.0	0.0%
<b>GF Totals</b>	<b>8,515.0</b>	<b>8,374.7</b>	<b>8,515.0</b>	<b>8,374.7</b>	<b>9,578.5</b>	<b>1,203.8</b>	<b>14.4%</b>
<b>Federal Totals</b>	<b>59.6</b>	<b>32.0</b>	<b>71.6</b>	<b>32.0</b>	<b>50.0</b>	<b>18.0</b>	<b>56.3%</b>
<b>Other Totals</b>	<b>423.0</b>	<b>239.0</b>	<b>423.2</b>	<b>239.0</b>	<b>694.6</b>	<b>455.6</b>	<b>190.6%</b>
<b>Positions:</b>							
Permanent Full Time	44	46	44	47	60	13	27.7%
Permanent Part Time	4	4	4	3	6	3	100.0%
Non Permanent	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	8,392.5	8,460.7	8,392.5	8,460.7	9,027.7	567.0	6.7%
72000 Travel	226.7	255.2	226.8	255.2	460.4	205.2	80.4%
73000 Services	1,055.7	943.1	1,055.7	644.5	1,079.0	434.5	67.4%
74000 Commodities	66.9	104.6	66.9	70.0	97.2	27.2	38.9%
75000 Capital Outlay	200.0	59.2	200.0	30.0	33.0	3.0	10.0%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>9,941.8</b>	<b>9,460.4</b>	<b>9,941.9</b>	<b>9,460.4</b>	<b>10,697.3</b>	<b>1,236.9</b>	<b>13.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	9,394.8	8,789.8	9,394.9	8,789.8	9,669.0	879.2	10.0%
1005 GF/Prgm	190.6	190.6	190.6	190.6	190.6	0.0	0.0%
1007 I/A Rcpts	346.8	255.0	346.8	255.0	486.7	231.7	90.9%
1037 GF/MH	0.0	0.0	0.0	0.0	126.0	126.0	100.0%
1053 Invst Loss	9.6	0.0	9.6	0.0	0.0	0.0	0.0%
1119 Tobac Setl	0.0	225.0	0.0	225.0	225.0	0.0	0.0%
<b>GF Totals</b>	<b>9,585.4</b>	<b>9,205.4</b>	<b>9,585.5</b>	<b>9,205.4</b>	<b>10,210.6</b>	<b>1,005.2</b>	<b>10.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>356.4</b>	<b>255.0</b>	<b>356.4</b>	<b>255.0</b>	<b>486.7</b>	<b>231.7</b>	<b>90.9%</b>
<b>Positions:</b>							
Permanent Full Time	116	117	116	118	122	4	3.4%
Permanent Part Time	4	5	4	4	4	0	0.0%
Non Permanent	0	13	0	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	70.0	70.0	100.0%
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	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>70.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>70.0</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Alaska Public Offices Commission (70)

**RDU:** Alaska Public Offices Commission (22)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	640.0	628.7	640.0	607.7	607.7	0.0	0.0%
72000 Travel	13.7	14.4	13.7	10.9	10.9	0.0	0.0%
73000 Services	117.7	125.7	117.7	105.7	105.7	0.0	0.0%
74000 Commodities	8.0	13.7	10.9	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%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>779.4</b>	<b>733.0</b>	<b>782.3</b>	<b>733.0</b>	<b>733.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	727.5	679.2	727.6	679.2	679.2	0.0	0.0%
1005 GF/Prgm	51.0	53.8	53.8	53.8	53.8	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>778.5</b>	<b>733.0</b>	<b>781.4</b>	<b>733.0</b>	<b>733.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.9</b>	<b>0.0</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	6,821.6	0.0	6,821.6	6,747.4	-74.2	-1.1%
72000 Travel	0.0	66.0	0.0	66.0	60.4	-5.6	-8.5%
73000 Services	0.0	1,853.4	0.0	1,853.4	1,744.6	-108.8	-5.9%
74000 Commodities	0.0	78.9	0.0	78.9	99.1	20.2	25.6%
75000 Capital Outlay	0.0	67.6	0.0	67.6	51.1	-16.5	-24.4%
77000 Grants, Benefits	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%
<b>Totals</b>	<b>0.0</b>	<b>8,537.5</b>	<b>0.0</b>	<b>8,887.5</b>	<b>8,702.6</b>	<b>-184.9</b>	<b>-2.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	77.1	0.0	77.1	0.0	-77.1	-100.0%
1004 Gen Fund	0.0	3,073.0	0.0	3,423.0	3,423.0	0.0	0.0%
1005 GF/Prgm	0.0	5,244.7	0.0	5,244.7	5,244.7	0.0	0.0%
1007 I/A Rcpts	0.0	142.7	0.0	142.7	34.9	-107.8	-75.5%
<b>GF Totals</b>	<b>0.0</b>	<b>8,317.7</b>	<b>0.0</b>	<b>8,667.7</b>	<b>8,667.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>77.1</b>	<b>0.0</b>	<b>77.1</b>	<b>0.0</b>	<b>-77.1</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>142.7</b>	<b>0.0</b>	<b>142.7</b>	<b>34.9</b>	<b>-107.8</b>	<b>-75.5%</b>
<b>Positions:</b>							
Permanent Full Time	0	147	0	146	145	-1	-0.7%
Permanent Part Time	0	12	0	11	11	0	0.0%
Non Permanent	0	4	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Administration (2149)

**RDU:** Division of Motor Vehicles (265)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	989.1	0.0	991.1	0.0	0.0	0.0	0.0%
72000 Travel	10.0	0.0	10.0	0.0	0.0	0.0	0.0%
73000 Services	183.0	0.0	183.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.6	0.0	23.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	18.3	0.0	18.3	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%
<b>Totals</b>	<b>1,224.0</b>	<b>0.0</b>	<b>1,226.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	673.3	0.0	675.3	0.0	0.0	0.0	0.0%
1005 GF/Prgm	549.5	0.0	549.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.2	0.0	1.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,222.8</b>	<b>0.0</b>	<b>1,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1.2</b>	<b>0.0</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	0	17	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Driver Services (2150)

**RDU:** Division of Motor Vehicles (265)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,178.3	0.0	1,183.6	0.0	0.0	0.0	0.0%
72000 Travel	12.6	0.0	18.7	0.0	0.0	0.0	0.0%
73000 Services	130.5	0.0	186.7	0.0	0.0	0.0	0.0%
74000 Commodities	7.9	0.0	17.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.5	0.0	9.4	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%
<b>Totals</b>	<b>1,331.8</b>	<b>0.0</b>	<b>1,415.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	77.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,012.4	0.0	1,016.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	299.3	0.0	299.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	17.8	0.0	20.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	2.3	0.0	2.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,311.7</b>	<b>0.0</b>	<b>1,315.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>77.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>20.1</b>	<b>0.0</b>	<b>23.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	27	0	27	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:** Field Services (2151)  
**RDU:** Division of Motor Vehicles (265)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,486.3	0.0	4,490.5	0.0	0.0	0.0	0.0%
72000 Travel	22.6	0.0	22.6	0.0	0.0	0.0	0.0%
73000 Services	1,625.9	0.0	1,629.1	0.0	0.0	0.0	0.0%
74000 Commodities	63.3	0.0	63.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	76.3	0.0	76.3	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%
<b>Totals</b>	<b>6,274.4</b>	<b>0.0</b>	<b>6,281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,746.8	0.0	1,754.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	4,385.4	0.0	4,385.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	137.8	0.0	137.8	0.0	0.0	0.0	0.0%
1053 Invst Loss	4.4	0.0	4.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>6,132.2</b>	<b>0.0</b>	<b>6,139.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>142.2</b>	<b>0.0</b>	<b>142.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	100	0	100	0	0	0	0.0%
Permanent Part Time	12	0	12	0	0	0	0.0%
Non Permanent	2	0	2	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	122.0	0.0	122.0	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	23.5	0.0	23.6	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	5.1	0.0	5.1	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%
<b>Totals</b>	<b>150.6</b>	<b>0.0</b>	<b>150.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	100.2	0.0	100.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	50.2	0.0	50.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>150.4</b>	<b>0.0</b>	<b>150.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	0	3	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:** Pioneers Homes (1950)

**RDU:** Alaska Longevity Programs (298)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	25,001.8	26,680.0	25,030.8	26,680.0	26,669.0	-11.0	-0.0%
72000 Travel	37.8	39.7	39.7	39.7	39.7	0.0	0.0%
73000 Services	4,540.9	4,683.1	4,577.0	4,683.1	4,933.1	250.0	5.3%
74000 Commodities	1,132.6	900.2	1,133.6	900.2	1,050.2	150.0	16.7%
75000 Capital Outlay	262.6	12.6	267.2	12.6	137.6	125.0	992.1%
77000 Grants, Benefits	70.3	103.7	73.7	103.7	103.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,046.0</b>	<b>32,419.3</b>	<b>31,122.0</b>	<b>32,419.3</b>	<b>32,933.3</b>	<b>514.0</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	13,452.6	10,528.7	13,457.1	10,528.7	10,528.7	0.0	0.0%
1005 GF/Prgm	10,869.2	9,873.7	10,873.7	9,873.7	9,873.7	0.0	0.0%
1007 I/A Rcpts	142.4	134.0	209.2	134.0	123.0	-11.0	-8.2%
1037 GF/MH	6,549.3	10,032.9	6,549.3	10,032.9	10,032.9	0.0	0.0%
1053 Invst Loss	32.5	0.0	32.5	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.2	0.0	0.0	0.0	0.0%
1118 Pioneers'	0.0	1,850.0	0.0	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	100.0%
<b>GF Totals</b>	<b>30,871.1</b>	<b>32,285.3</b>	<b>30,880.1</b>	<b>32,285.3</b>	<b>32,285.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>174.9</b>	<b>134.0</b>	<b>241.9</b>	<b>134.0</b>	<b>648.0</b>	<b>514.0</b>	<b>383.6%</b>
<b>Positions:</b>							
Permanent Full Time	487	538	487	522	522	0	0.0%
Permanent Part Time	78	78	78	88	88	0	0.0%
Non Permanent	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	872.7	872.4	925.7	872.4	872.4	0.0	0.0%
72000 Travel	113.3	16.4	113.3	16.4	16.4	0.0	0.0%
73000 Services	375.9	481.7	405.5	451.7	451.7	0.0	0.0%
74000 Commodities	31.7	25.9	31.7	25.9	25.9	0.0	0.0%
75000 Capital Outlay	33.7	26.0	33.7	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%
78000 Miscellaneous	0.0	-30.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,427.3</b>	<b>1,392.4</b>	<b>1,509.9</b>	<b>1,392.4</b>	<b>1,392.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	969.1	953.0	969.1	953.0	953.0	0.0	0.0%
1007 I/A Rcpts	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	0.0	0.0%
1053 Invst Loss	1.4	0.0	1.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	53.0	53.0	53.0	53.0	0.0	0.0%
1092 MHTAAR	72.1	0.0	100.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,031.7</b>	<b>1,017.3</b>	<b>1,033.4</b>	<b>1,017.3</b>	<b>1,017.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>395.6</b>	<b>375.1</b>	<b>476.5</b>	<b>375.1</b>	<b>375.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	14	14	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:** Protection, Community Services, and Administration (2083)

**RDU:** Senior Services (8)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,344.4	2,638.6	2,354.0	2,684.1	2,795.3	111.2	4.1%
72000 Travel	125.5	204.9	186.7	135.0	148.3	13.3	9.9%
73000 Services	858.5	1,094.7	1,260.0	1,175.1	1,159.9	-15.2	-1.3%
74000 Commodities	89.1	42.7	89.3	32.0	30.0	-2.0	-6.3%
75000 Capital Outlay	79.9	47.3	81.6	2.0	7.0	5.0	250.0%
77000 Grants, Benefits	400.0	400.0	520.4	400.0	1,000.0	600.0	150.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,897.4</b>	<b>4,428.2</b>	<b>4,492.0</b>	<b>4,428.2</b>	<b>5,140.5</b>	<b>712.3</b>	<b>16.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,016.9	1,315.2	1,315.2	1,315.2	1,715.2	400.0	30.4%
1003 G/F Match	269.8	269.8	269.8	269.8	269.8	0.0	0.0%
1004 Gen Fund	1,018.1	1,202.0	1,019.3	1,202.0	1,552.0	350.0	29.1%
1005 GF/Prgm	10.4	10.4	10.4	10.4	10.4	0.0	0.0%
1007 I/A Rcpts	951.4	1,060.9	1,016.8	1,060.9	1,060.9	0.0	0.0%
1037 GF/MH	259.3	259.7	259.3	259.7	259.7	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.2	0.2	0.2	0.2	0.0	0.0%
1092 MHTAAR	370.6	310.0	600.1	310.0	272.3	-37.7	-12.2%
<b>GF Totals</b>	<b>1,557.6</b>	<b>1,741.9</b>	<b>1,558.8</b>	<b>1,741.9</b>	<b>2,091.9</b>	<b>350.0</b>	<b>20.1%</b>
<b>Federal Totals</b>	<b>1,016.9</b>	<b>1,315.2</b>	<b>1,315.2</b>	<b>1,315.2</b>	<b>1,715.2</b>	<b>400.0</b>	<b>30.4%</b>
<b>Other Totals</b>	<b>1,322.9</b>	<b>1,371.1</b>	<b>1,618.0</b>	<b>1,371.1</b>	<b>1,333.4</b>	<b>-37.7</b>	<b>-2.7%</b>
<b>Positions:</b>							
Permanent Full Time	44	44	44	45	47	2	4.4%
Permanent Part Time	1	1	1	2	2	0	0.0%
Non Permanent	0	0	0	1	2	1	100.0%

**Component Detail**  
**Department of Administration**

**Component:** Senior Employment Services (1983)

**RDU:** Senior Services (8)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	1,762.2	1,857.6	1,874.7	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%
<b>Totals</b>	<b>1,762.2</b>	<b>1,857.6</b>	<b>1,874.7</b>	<b>1,857.6</b>	<b>1,857.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,563.9	1,659.3	1,676.4	1,659.3	1,659.3	0.0	0.0%
1003 G/F Match	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
<b>GF Totals</b>	<b>198.3</b>	<b>198.3</b>	<b>198.3</b>	<b>198.3</b>	<b>198.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,563.9</b>	<b>1,659.3</b>	<b>1,676.4</b>	<b>1,659.3</b>	<b>1,659.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Nutrition, Transportation and Support Services (1982)

**RDU:** Senior Services (8)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	5,377.3	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%
<b>Totals</b>	<b>5,377.3</b>	<b>5,514.3</b>	<b>5,514.3</b>	<b>5,514.3</b>	<b>5,514.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,722.0	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	0.0	0.0%
1004 Gen Fund	1,010.9	1,010.9	1,010.9	1,010.9	1,010.9	0.0	0.0%
<b>GF Totals</b>	<b>1,655.3</b>	<b>1,655.3</b>	<b>1,655.3</b>	<b>1,655.3</b>	<b>1,655.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,722.0</b>	<b>3,859.0</b>	<b>3,859.0</b>	<b>3,859.0</b>	<b>3,859.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Home and Community Based Care (1984)

**RDU:** Senior Services (8)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	3,748.6	3,573.0	3,755.2	3,573.0	4,492.5	919.5	25.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,748.6</b>	<b>3,573.0</b>	<b>3,755.2</b>	<b>3,573.0</b>	<b>4,492.5</b>	<b>919.5</b>	<b>25.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	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	350.0	18.7%
1092 MHTAAR	775.6	600.0	782.2	600.0	1,169.5	569.5	94.9%
<b>GF Totals</b>	<b>2,973.0</b>	<b>2,973.0</b>	<b>2,973.0</b>	<b>2,973.0</b>	<b>3,323.0</b>	<b>350.0</b>	<b>11.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>775.6</b>	<b>600.0</b>	<b>782.2</b>	<b>600.0</b>	<b>1,169.5</b>	<b>569.5</b>	<b>94.9%</b>
<b>Positions:</b>							
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:** Citizens Foster Care Review Panel (2242)  
**RDU:** Senior Services (8)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	212.5	0.0	212.5	0.0	0.0	0.0	0.0%
72000 Travel	6.7	0.0	6.8	0.0	0.0	0.0	0.0%
73000 Services	58.1	0.0	58.1	0.0	0.0	0.0	0.0%
74000 Commodities	6.0	0.0	6.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.5	0.0	6.5	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%
<b>Totals</b>	<b>289.8</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	289.4	0.0	289.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>289.4</b>	<b>0.0</b>	<b>289.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	0	4	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:** Senior Residential Services (1985)

**RDU:** Senior Services (8)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	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%
<b>Totals</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
<b>GF Totals</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Home Health Services (2248)

**RDU:** Senior Services (8)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	181.7	176.3	182.2	178.8	178.8	0.0	0.0%
72000 Travel	13.9	11.5	13.9	9.0	9.0	0.0	0.0%
73000 Services	18.4	17.4	19.0	117.4	117.4	0.0	0.0%
74000 Commodities	1.5	1.4	1.5	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%
77000 Grants, Benefits	1,517.4	1,527.4	1,517.4	1,427.4	1,478.7	51.3	3.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,732.9</b>	<b>1,734.0</b>	<b>1,734.0</b>	<b>1,734.0</b>	<b>1,785.3</b>	<b>51.3</b>	<b>3.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	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	0.0	0.0%
1007 I/A Rcpts	105.0	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	100.0%
<b>GF Totals</b>	<b>1,627.9</b>	<b>1,628.3</b>	<b>1,628.3</b>	<b>1,628.3</b>	<b>1,628.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>105.0</b>	<b>105.7</b>	<b>105.7</b>	<b>105.7</b>	<b>157.0</b>	<b>51.3</b>	<b>48.5%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	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:** General Services Facilities Maintenance (2351)

**RDU:** General Services Facilities Maintenance (358)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	2,589.7	0.0	2,589.7	39.7	-2,550.0	-98.5%
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	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%
<b>Totals</b>	<b>0.0</b>	<b>2,589.7</b>	<b>0.0</b>	<b>2,589.7</b>	<b>39.7</b>	<b>-2,550.0</b>	<b>-98.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	2,589.7	0.0	2,589.7	39.7	-2,550.0	-98.5%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>2,589.7</b>	<b>0.0</b>	<b>2,589.7</b>	<b>39.7</b>	<b>-2,550.0</b>	<b>-98.5%</b>
<b>Positions:</b>							
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:** ETS Facilities Maintenance (2352)

**RDU:** ETS Facilities Maintenance (359)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	23.0	0.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	23.0	0.0	23.0	23.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Y2K Coordination Office (2345)

**RDU:** Year 2000 Coordination (350)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	274.6	265.0	298.8	289.2	0.0	-289.2	-100.0%
72000 Travel	35.0	25.0	15.0	25.0	0.0	-25.0	-100.0%
73000 Services	2,162.5	14.0	7,107.7	4,625.0	0.0	-4,625.0	-100.0%
74000 Commodities	40.0	1.0	0.0	1.0	0.0	-1.0	-100.0%
75000 Capital Outlay	274.2	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%
<b>Totals</b>	<b>2,786.3</b>	<b>305.0</b>	<b>7,421.5</b>	<b>4,940.2</b>	<b>0.0</b>	<b>-4,940.2</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1001 CBR Fund	2,039.4	0.0	6,503.2	4,463.8	0.0	-4,463.8	-100.0%
1002 Fed Rcpts	4.0	0.0	79.3	75.3	0.0	-75.3	-100.0%
1005 GF/Prgm	93.4	0.0	114.0	20.6	0.0	-20.6	-100.0%
1029 P/E Retire	493.5	0.0	493.5	0.0	0.0	0.0	0.0%
1034 Teach Ret	156.0	0.0	156.5	0.5	0.0	-0.5	-100.0%
1061 CIP Rcpts	0.0	305.0	0.0	305.0	0.0	-305.0	-100.0%
1110 APUC Rcpts	0.0	0.0	75.0	75.0	0.0	-75.0	-100.0%
<b>GF Totals</b>	<b>93.4</b>	<b>0.0</b>	<b>114.0</b>	<b>20.6</b>	<b>0.0</b>	<b>-20.6</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>4.0</b>	<b>0.0</b>	<b>79.3</b>	<b>75.3</b>	<b>0.0</b>	<b>-75.3</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>2,688.9</b>	<b>305.0</b>	<b>7,228.2</b>	<b>4,844.3</b>	<b>0.0</b>	<b>-4,844.3</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	10	0	-10	-100.0%
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:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Pioneers' Homes Facilities Maintenance (357)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	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%
73000 Services	0.0	800.0	0.0	2,125.0	1,938.5	-186.5	-8.8%
74000 Commodities	0.0	175.0	0.0	0.0	186.5	186.5	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** AOGCC Facilities Maintenance (2353)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
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	49.3	0.0	49.3	34.0	-15.3	-31.0%
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	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%
<b>Totals</b>	<b>0.0</b>	<b>49.3</b>	<b>0.0</b>	<b>49.3</b>	<b>34.0</b>	<b>-15.3</b>	<b>-31.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	49.3	0.0	49.3	34.0	-15.3	-31.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>49.3</b>	<b>0.0</b>	<b>49.3</b>	<b>34.0</b>	<b>-15.3</b>	<b>-31.0%</b>
<b>Positions:</b>							
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%