

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

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

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	411.6	407.9	411.7	419.6	498.5	78.9	18.8%
72000 Travel	23.5	20.5	23.5	20.5	20.5	0.0	0.0%
73000 Services	34.5	39.0	35.0	39.0	39.0	0.0	0.0%
74000 Commodities	9.8	16.2	10.0	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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>479.4</b>	<b>483.6</b>	<b>480.2</b>	<b>495.3</b>	<b>574.2</b>	<b>78.9</b>	<b>15.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	159.4	160.1	160.1	162.4	164.2	1.8	1.1%
1007 I/A Rcpts	320.0	323.5	320.1	332.1	410.0	77.9	23.5%
1053 Invst Loss	0.0	0.0	0.0	0.8	0.0	-0.8	-100.0%
<b>GF Totals</b>	<b>159.4</b>	<b>160.1</b>	<b>160.1</b>	<b>162.4</b>	<b>164.2</b>	<b>1.8</b>	<b>1.1%</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>320.0</b>	<b>323.5</b>	<b>320.1</b>	<b>332.9</b>	<b>410.0</b>	<b>77.1</b>	<b>23.2%</b>
<b>Positions:</b>							
Permanent Full Time	5	4	5	5	5	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,266.2	1,246.8	1,266.2	1,281.5	1,346.7	65.2	5.1%
72000 Travel	9.9	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	190.2	175.5	192.0	175.5	175.5	0.0	0.0%
74000 Commodities	42.3	8.3	43.1	8.3	8.3	0.0	0.0%
75000 Capital Outlay	5.1	7.9	6.1	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,513.7</b>	<b>1,448.6</b>	<b>1,517.5</b>	<b>1,483.3</b>	<b>1,548.5</b>	<b>65.2</b>	<b>4.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	69.7	73.5	73.5	73.5	75.0	1.5	2.0%
1007 I/A Rcpts	1,444.0	1,375.1	1,444.0	1,409.8	1,473.5	63.7	4.5%
<b>GF Totals</b>	<b>69.7</b>	<b>73.5</b>	<b>73.5</b>	<b>73.5</b>	<b>75.0</b>	<b>1.5</b>	<b>2.0%</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>1,444.0</b>	<b>1,375.1</b>	<b>1,444.0</b>	<b>1,409.8</b>	<b>1,473.5</b>	<b>63.7</b>	<b>4.5%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	2	1	1	1	0	0.0%

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

**Component:** DOA Information Technology Support (2334)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	837.3	821.6	837.4	844.5	891.4	46.9	5.6%
72000 Travel	15.9	55.0	16.0	55.0	55.0	0.0	0.0%
73000 Services	195.0	105.5	197.1	105.5	105.5	0.0	0.0%
74000 Commodities	26.2	41.2	26.2	41.2	41.2	0.0	0.0%
75000 Capital Outlay	19.3	23.7	19.4	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>1,093.7</b>	<b>1,047.0</b>	<b>1,096.1</b>	<b>1,069.9</b>	<b>1,116.8</b>	<b>46.9</b>	<b>4.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1,093.7	1,047.0	1,096.1	1,069.9	1,116.8	46.9	4.4%
<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>1,093.7</b>	<b>1,047.0</b>	<b>1,096.1</b>	<b>1,069.9</b>	<b>1,116.8</b>	<b>46.9</b>	<b>4.4%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

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

**Component:** Finance (59)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,016.5	3,132.7	3,016.7	3,207.0	3,211.0	4.0	0.1%
72000 Travel	31.3	3.0	31.3	3.0	3.0	0.0	0.0%
73000 Services	2,489.7	2,339.9	2,633.5	2,339.9	2,661.6	321.7	13.7%
74000 Commodities	34.8	29.2	34.9	29.2	29.2	0.0	0.0%
75000 Capital Outlay	63.6	0.0	63.6	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>5,635.9</b>	<b>5,504.8</b>	<b>5,780.0</b>	<b>5,579.1</b>	<b>5,904.8</b>	<b>325.7</b>	<b>5.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	4,832.3	4,583.6	4,833.6	4,633.8	4,661.9	28.1	0.6%
1007 I/A Rcpts	795.1	808.7	833.9	808.7	1,130.4	321.7	39.8%
1053 Invst Loss	0.0	0.0	0.0	24.1	0.0	-24.1	-100.0%
1108 Stat Desig	8.5	112.5	112.5	112.5	112.5	0.0	0.0%
<b>GF Totals</b>	<b>4,832.3</b>	<b>4,583.6</b>	<b>4,833.6</b>	<b>4,633.8</b>	<b>4,661.9</b>	<b>28.1</b>	<b>0.6%</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>803.6</b>	<b>921.2</b>	<b>946.4</b>	<b>945.3</b>	<b>1,242.9</b>	<b>297.6</b>	<b>31.5%</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:** Personnel (56)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,397.3	1,743.9	1,472.9	1,730.5	1,759.6	29.1	1.7%
72000 Travel	57.4	49.6	58.1	49.6	49.6	0.0	0.0%
73000 Services	519.3	661.0	519.5	661.0	668.0	7.0	1.1%
74000 Commodities	38.0	25.5	38.0	25.5	25.5	0.0	0.0%
75000 Capital Outlay	86.5	0.0	87.1	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>2,098.5</b>	<b>2,480.0</b>	<b>2,175.6</b>	<b>2,466.6</b>	<b>2,502.7</b>	<b>36.1</b>	<b>1.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,771.8	1,903.4	1,773.4	1,872.4	1,920.6	48.2	2.6%
1007 I/A Rcpts	326.7	501.1	326.7	506.6	506.0	-0.6	-0.1%
1053 Invst Loss	0.0	0.0	0.0	10.4	0.0	-10.4	-100.0%
1061 CIP Rcpts	0.0	75.5	75.5	77.2	76.1	-1.1	-1.4%
<b>GF Totals</b>	<b>1,771.8</b>	<b>1,903.4</b>	<b>1,773.4</b>	<b>1,872.4</b>	<b>1,920.6</b>	<b>48.2</b>	<b>2.6%</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>326.7</b>	<b>576.6</b>	<b>402.2</b>	<b>594.2</b>	<b>582.1</b>	<b>-12.1</b>	<b>-2.0%</b>
<b>Positions:</b>							
Permanent Full Time	32	30	32	31	31	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
Non Permanent	0	1	0	0	0	0	0.0%

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

**Component:** Labor Relations (58)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	709.9	746.5	710.0	800.8	808.9	8.1	1.0%
72000 Travel	74.8	38.8	75.1	38.8	31.8	-7.0	-18.0%
73000 Services	235.9	118.1	239.9	134.3	134.3	0.0	0.0%
74000 Commodities	9.4	8.0	9.7	8.0	8.0	0.0	0.0%
75000 Capital Outlay	6.7	0.0	6.7	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>1,036.7</b>	<b>911.4</b>	<b>1,041.4</b>	<b>981.9</b>	<b>983.0</b>	<b>1.1</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,036.7	911.4	1,041.4	977.1	983.0	5.9	0.6%
1053 Invst Loss	0.0	0.0	0.0	4.8	0.0	-4.8	-100.0%
<b>GF Totals</b>	<b>1,036.7</b>	<b>911.4</b>	<b>1,041.4</b>	<b>977.1</b>	<b>983.0</b>	<b>5.9</b>	<b>0.6%</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>4.8</b>	<b>0.0</b>	<b>-4.8</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	12	12	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:** Purchasing (60)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	824.4	797.9	825.0	851.7	851.2	-0.5	-0.1%
72000 Travel	26.3	4.4	26.3	4.4	4.4	0.0	0.0%
73000 Services	197.6	163.5	198.6	132.8	132.8	0.0	0.0%
74000 Commodities	11.1	14.6	11.4	14.6	14.6	0.0	0.0%
75000 Capital Outlay	27.4	0.0	27.4	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>1,086.8</b>	<b>980.4</b>	<b>1,088.7</b>	<b>1,003.5</b>	<b>1,003.0</b>	<b>-0.5</b>	<b>-0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,059.2	980.4	1,061.1	997.4	1,003.0	5.6	0.6%
1007 I/A Rcpts	27.6	0.0	27.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	6.1	0.0	-6.1	-100.0%
<b>GF Totals</b>	<b>1,059.2</b>	<b>980.4</b>	<b>1,061.1</b>	<b>997.4</b>	<b>1,003.0</b>	<b>5.6</b>	<b>0.6%</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>27.6</b>	<b>0.0</b>	<b>27.6</b>	<b>6.1</b>	<b>0.0</b>	<b>-6.1</b>	<b>-100.0%</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:** Property Management (61)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	438.8	431.6	438.9	446.0	443.2	-2.8	-0.6%
72000 Travel	11.7	3.3	11.8	13.3	13.3	0.0	0.0%
73000 Services	229.5	350.1	336.7	340.1	340.1	0.0	0.0%
74000 Commodities	8.7	18.9	36.7	18.9	18.9	0.0	0.0%
75000 Capital Outlay	33.7	0.0	34.0	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>722.4</b>	<b>803.9</b>	<b>858.1</b>	<b>818.3</b>	<b>815.5</b>	<b>-2.8</b>	<b>-0.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	12.3	41.1	45.3	43.1	42.3	-0.8	-1.9%
1005 GF/Prgm	409.0	365.0	415.0	365.2	369.4	4.2	1.2%
1033 Surpl Prop	301.1	397.8	397.8	404.3	403.8	-0.5	-0.1%
1053 Invst Loss	0.0	0.0	0.0	5.7	0.0	-5.7	-100.0%
<b>GF Totals</b>	<b>421.3</b>	<b>406.1</b>	<b>460.3</b>	<b>408.3</b>	<b>411.7</b>	<b>3.4</b>	<b>0.8%</b>
<b>Federal Totals</b>	<b>301.1</b>	<b>397.8</b>	<b>397.8</b>	<b>404.3</b>	<b>403.8</b>	<b>-0.5</b>	<b>-0.1%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.7</b>	<b>0.0</b>	<b>-5.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	214.4	228.7	218.5	235.0	236.6	1.6	0.7%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	698.5	846.0	1,019.4	864.6	864.6	0.0	0.0%
74000 Commodities	31.3	32.2	41.8	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%
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>944.2</b>	<b>1,107.7</b>	<b>1,280.5</b>	<b>1,132.6</b>	<b>1,134.2</b>	<b>1.6</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	944.2	1,107.7	1,280.5	1,132.6	1,134.2	1.6	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>944.2</b>	<b>1,107.7</b>	<b>1,280.5</b>	<b>1,132.6</b>	<b>1,134.2</b>	<b>1.6</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	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>0.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>						
<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 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	-1	0	0	0	0 0.0%

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

**Component:** Retirement and Benefits (64)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	5,384.2	5,618.6	5,384.3	5,784.7	5,913.1	128.4	2.2%
72000 Travel	151.4	177.6	151.4	206.8	206.8	0.0	0.0%
73000 Services	2,703.9	3,259.6	2,724.0	3,442.5	4,027.0	584.5	17.0%
74000 Commodities	123.6	62.0	133.6	62.0	62.0	0.0	0.0%
75000 Capital Outlay	326.5	85.6	339.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,689.6</b>	<b>9,203.4</b>	<b>8,732.9</b>	<b>9,581.6</b>	<b>10,294.5</b>	<b>712.9</b>	<b>7.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	61.4	1.2	61.4	1.2	1.2	0.0	0.0%
1017 Ben Sys	2,640.0	2,713.9	2,643.3	2,814.3	2,914.1	99.8	3.5%
1023 FICA Acct	90.9	110.0	90.9	112.9	112.7	-0.2	-0.2%
1029 P/E Retire	4,149.5	4,471.2	4,188.8	4,662.1	5,123.4	461.3	9.9%
1034 Teach Ret	1,635.9	1,793.2	1,636.5	1,873.8	2,022.6	148.8	7.9%
1042 Jud Retire	24.6	24.9	24.7	25.1	25.1	0.0	0.0%
1045 Nat Guard	87.3	89.0	87.3	92.2	95.4	3.2	3.5%
<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>8,689.6</b>	<b>9,203.4</b>	<b>8,732.9</b>	<b>9,581.6</b>	<b>10,294.5</b>	<b>712.9</b>	<b>7.4%</b>
<b>Positions:</b>							
Permanent Full Time	100	100	100	100	103	3	3.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

**Component:** Tax Appeals (2131)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	189.8	191.8	189.9	197.5	196.8	-0.7	-0.4%
72000 Travel	1.2	7.5	1.5	7.5	7.5	0.0	0.0%
73000 Services	12.7	16.7	13.2	16.7	16.7	0.0	0.0%
74000 Commodities	0.8	3.0	1.2	3.0	3.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	17.8	17.8	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>204.5</b>	<b>219.0</b>	<b>205.8</b>	<b>224.7</b>	<b>241.8</b>	<b>17.1</b>	<b>7.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	177.7	179.0	179.0	182.3	201.0	18.7	10.3%
1007 I/A Rcpts	26.8	40.0	26.8	41.2	40.8	-0.4	-1.0%
1053 Invst Loss	0.0	0.0	0.0	1.2	0.0	-1.2	-100.0%
<b>GF Totals</b>	<b>177.7</b>	<b>179.0</b>	<b>179.0</b>	<b>182.3</b>	<b>201.0</b>	<b>18.7</b>	<b>10.3%</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>26.8</b>	<b>40.0</b>	<b>26.8</b>	<b>42.4</b>	<b>40.8</b>	<b>-1.6</b>	<b>-3.8%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	7.2	0.0	7.2	0.0	0.0	0.0	0.0%
73000 Services	12,624.8	14,317.8	12,630.0	14,317.8	14,317.8	0.0	0.0%
74000 Commodities	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.7	0.0	10.8	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>12,642.8</b>	<b>14,317.8</b>	<b>12,648.1</b>	<b>14,317.8</b>	<b>14,317.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1017 Ben Sys	12,642.8	14,317.8	12,648.1	14,317.8	14,317.8	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>12,642.8</b>	<b>14,317.8</b>	<b>12,648.1</b>	<b>14,317.8</b>	<b>14,317.8</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:** Centralized Administrative Services (13)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	50.0	50.0	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>50.0</b>	<b>50.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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:** Leases (81)

**RDU:** Leases (316)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	34,978.6	32,762.7	35,067.8	30,759.3	32,620.2	1,860.9	6.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	354.6	0.0	354.6	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>35,333.2</b>	<b>32,762.7</b>	<b>35,422.4</b>	<b>30,759.3</b>	<b>32,620.2</b>	<b>1,860.9</b>	<b>6.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	23,885.6	22,335.1	23,891.4	20,331.7	22,192.6	1,860.9	9.2%
1007 I/A Rcpts	11,447.6	10,427.6	11,531.0	10,427.6	10,427.6	0.0	0.0%
<b>GF Totals</b>	<b>23,885.6</b>	<b>22,335.1</b>	<b>23,891.4</b>	<b>20,331.7</b>	<b>22,192.6</b>	<b>1,860.9</b>	<b>9.2%</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>11,447.6</b>	<b>10,427.6</b>	<b>11,531.0</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	560.1	481.8	560.1	496.3	486.0	-10.3	-2.1%
72000 Travel	15.5	5.0	15.6	5.0	5.0	0.0	0.0%
73000 Services	54.8	0.0	55.2	0.0	8.8	8.8	100.0%
74000 Commodities	16.0	4.2	16.1	4.2	4.2	0.0	0.0%
75000 Capital Outlay	27.8	0.0	28.9	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>674.2</b>	<b>491.0</b>	<b>675.9</b>	<b>505.5</b>	<b>504.0</b>	<b>-1.5</b>	<b>-0.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	559.3	375.4	560.3	383.9	385.5	1.6	0.4%
1007 I/A Rcpts	114.9	115.6	115.6	118.8	118.5	-0.3	-0.3%
1053 Invst Loss	0.0	0.0	0.0	2.8	0.0	-2.8	-100.0%
<b>GF Totals</b>	<b>559.3</b>	<b>375.4</b>	<b>560.3</b>	<b>383.9</b>	<b>385.5</b>	<b>1.6</b>	<b>0.4%</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>114.9</b>	<b>115.6</b>	<b>115.6</b>	<b>121.6</b>	<b>118.5</b>	<b>-3.1</b>	<b>-2.5%</b>
<b>Positions:</b>							
Permanent Full Time	9	7	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:** Facilities (2429)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	847.2	847.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	6,602.6	6,416.0	-186.6	-2.8%
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>6,602.6</b>	<b>7,263.2</b>	<b>660.6</b>	<b>10.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	146.8	146.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	360.4	360.4	100.0%
1147 PublicBldg	0.0	0.0	0.0	6,602.6	6,756.0	153.4	2.3%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146.8</b>	<b>146.8</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>6,602.6</b>	<b>7,116.4</b>	<b>513.8</b>	<b>7.8%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	9	9	100.0%
Permanent Part Time	0	0	0	0	5	5	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Facilities Administration (2430)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	67.2	193.0	125.8	187.2%
72000 Travel	0.0	0.0	0.0	3.5	3.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	23.4	23.4	0.0	0.0%
74000 Commodities	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%
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>96.1</b>	<b>221.9</b>	<b>125.8</b>	<b>130.9%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	26.5	26.5	100.0%
1147 PublicBldg	0.0	0.0	0.0	96.1	195.4	99.3	103.3%
<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>96.1</b>	<b>221.9</b>	<b>125.8</b>	<b>130.9%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	1	2	1	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:** Non-Public Building Fund Facilities (2558)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	915.4	915.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	167.4	167.4	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>1,082.8</b>	<b>1,082.8</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	982.8	982.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>982.8</b>	<b>982.8</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>100.0</b>	<b>100.0</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:** Administration State Facilities Rent (2484)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	464.6	440.8	-23.8	-5.1%
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>464.6</b>	<b>440.8</b>	<b>-23.8</b>	<b>-5.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	464.6	440.8	-23.8	-5.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>464.6</b>	<b>440.8</b>	<b>-23.8</b>	<b>-5.1%</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>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:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)

**RDU:** Special Systems (299)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	75.0	75.0	100.0%
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>75.0</b>	<b>75.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</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:** Elected Public Officers Retirement System Benefits (964)

**RDU:** Special Systems (299)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	8.7	15.0	8.7	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	6.3	0.0	6.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,096.5	1,096.5	1,096.5	1,096.5	1,021.5	-75.0	-6.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,036.5</b>	<b>-75.0</b>	<b>-6.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,111.5	1,111.5	1,111.5	1,111.5	1,036.5	-75.0	-6.7%
<b>GF Totals</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,036.5</b>	<b>-75.0</b>	<b>-6.7%</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	8,353.2	9,434.4	9,263.4	9,645.3	9,677.0	31.7	0.3%
72000 Travel	211.3	224.5	227.5	224.5	224.5	0.0	0.0%
73000 Services	8,266.7	8,547.8	8,340.1	8,547.8	8,547.8	0.0	0.0%
74000 Commodities	1,000.0	1,347.1	1,022.1	1,347.1	1,347.1	0.0	0.0%
75000 Capital Outlay	1,363.7	1,073.8	1,416.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,194.9</b>	<b>20,627.6</b>	<b>20,269.9</b>	<b>20,838.5</b>	<b>20,870.2</b>	<b>31.7</b>	<b>0.2%</b>
<b>Funding Sources:</b>							
1081 Info Svc	19,194.9	20,627.6	20,269.9	20,838.5	20,870.2	31.7	0.2%
<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>19,194.9</b>	<b>20,627.6</b>	<b>20,269.9</b>	<b>20,838.5</b>	<b>20,870.2</b>	<b>31.7</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	130	129	130	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	3	5	5	0	0.0%

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

**Component:** Information Services Fund (2549)

**RDU:** Information Services Fund (432)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	650.0	650.0	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	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>705.0</b>	<b>650.0</b>	<b>1181.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	650.0	650.0	100.0%
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>650.0</b>	<b>650.0</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>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:** Public Broadcasting Commission (77)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.3	5.5	3.3	0.0	0.0	0.0	0.0%
73000 Services	8.7	6.0	8.7	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.5	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	45.0	42.2	45.0	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>57.0</b>	<b>54.2</b>	<b>57.0</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	57.0	54.2	57.0	54.2	54.2	0.0	0.0%
<b>GF Totals</b>	<b>57.0</b>	<b>54.2</b>	<b>57.0</b>	<b>54.2</b>	<b>54.2</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 - Radio (2044)  
**RDU:** Public Communications Services (30)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	2,599.9	2,469.9	2,599.9	2,469.9	2,469.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,599.9</b>	<b>2,469.9</b>	<b>2,599.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,599.9	2,469.9	2,599.9	2,469.9	2,469.9	0.0	0.0%
<b>GF Totals</b>	<b>2,599.9</b>	<b>2,469.9</b>	<b>2,599.9</b>	<b>2,469.9</b>	<b>2,469.9</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	794.0	754.3	794.0	754.3	754.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>794.0</b>	<b>754.3</b>	<b>794.0</b>	<b>754.3</b>	<b>754.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	794.0	754.3	794.0	754.3	754.3	0.0	0.0%
<b>GF Totals</b>	<b>794.0</b>	<b>754.3</b>	<b>794.0</b>	<b>754.3</b>	<b>754.3</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>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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.3	0.0	2.4	0.0	0.0	0.0	0.0%
73000 Services	996.9	1,306.0	1,066.3	1,196.5	2,796.5	1,600.0	133.7%
74000 Commodities	0.3	0.0	0.3	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	65.0	0.0	65.0	109.5	109.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,064.5</b>	<b>1,306.0</b>	<b>1,134.0</b>	<b>1,306.0</b>	<b>2,906.0</b>	<b>1,600.0</b>	<b>122.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	639.3	632.3	660.3	632.3	2,232.3	1,600.0	253.0%
1007 I/A Rcpts	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	325.2	573.7	373.7	573.7	573.7	0.0	0.0%
<b>GF Totals</b>	<b>639.3</b>	<b>632.3</b>	<b>660.3</b>	<b>632.3</b>	<b>2,232.3</b>	<b>1,600.0</b>	<b>253.0%</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>425.2</b>	<b>673.7</b>	<b>473.7</b>	<b>673.7</b>	<b>673.7</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:** AIRRES Grant (2391)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	76.0	0.0	76.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>76.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	76.0	0.0	76.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>76.0</b>	<b>0.0</b>	<b>76.0</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>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>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:** AIRRES Grant (391)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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</b>	<b>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</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:** Risk Management (71)

**RDU:** Risk Management (23)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	445.6	441.0	445.7	453.3	447.1	-6.2	-1.4%
72000 Travel	5.4	17.4	5.5	17.4	17.4	0.0	0.0%
73000 Services	21,941.0	21,933.1	21,941.1	21,950.7	22,875.8	925.1	4.2%
74000 Commodities	10.7	10.0	10.8	10.0	10.0	0.0	0.0%
75000 Capital Outlay	10.6	3.5	10.8	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>22,413.3</b>	<b>22,405.0</b>	<b>22,413.9</b>	<b>22,434.9</b>	<b>23,353.8</b>	<b>918.9</b>	<b>4.1%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	22,413.3	22,405.0	22,413.9	22,434.9	23,353.8	918.9	4.1%
<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>22,413.3</b>	<b>22,405.0</b>	<b>22,413.9</b>	<b>22,434.9</b>	<b>23,353.8</b>	<b>918.9</b>	<b>4.1%</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,594.5	1,832.9	1,787.9	1,873.8	1,995.6	121.8	6.5%
72000 Travel	123.6	149.0	115.0	149.0	174.0	25.0	16.8%
73000 Services	560.4	810.3	620.2	810.3	968.3	158.0	19.5%
74000 Commodities	71.6	26.0	71.6	26.0	26.0	0.0	0.0%
75000 Capital Outlay	106.5	50.1	106.6	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>2,456.6</b>	<b>2,868.3</b>	<b>2,701.3</b>	<b>2,909.2</b>	<b>3,214.0</b>	<b>304.8</b>	<b>10.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	100.0	100.0	100.0	102.6	102.7	0.1	0.1%
1108 Stat Desig	0.0	2,768.3	0.0	35.9	0.0	-35.9	-100.0%
1162 AOGCC Rcpt	2,356.6	0.0	2,601.3	2,770.7	3,111.3	340.6	12.3%
<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>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>102.6</b>	<b>102.7</b>	<b>0.1</b>	<b>0.1%</b>
<b>Other Totals</b>	<b>2,356.6</b>	<b>2,768.3</b>	<b>2,601.3</b>	<b>2,806.6</b>	<b>3,111.3</b>	<b>304.7</b>	<b>10.9%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	23	24	1	4.3%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	59,125.5	53,546.6	59,141.8	53,558.6	52,558.6	-1,000.0	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>59,125.5</b>	<b>53,546.6</b>	<b>59,141.8</b>	<b>53,558.6</b>	<b>52,558.6</b>	<b>-1,000.0</b>	<b>-1.9%</b>
<b>Funding Sources:</b>							
1001 CBR Fund	3,227.7	0.0	3,227.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	55,897.8	53,546.6	55,914.1	53,558.6	52,558.6	-1,000.0	-1.9%
<b>GF Totals</b>	<b>55,897.8</b>	<b>53,546.6</b>	<b>55,914.1</b>	<b>53,558.6</b>	<b>52,558.6</b>	<b>-1,000.0</b>	<b>-1.9%</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>3,227.7</b>	<b>0.0</b>	<b>3,227.7</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,336.1	3,198.2	3,336.1	3,370.6	3,888.5	517.9	15.4%
72000 Travel	172.2	87.2	172.2	102.2	102.2	0.0	0.0%
73000 Services	6,351.6	6,305.5	6,351.6	6,205.5	6,595.2	389.7	6.3%
74000 Commodities	56.9	20.8	56.9	25.8	25.8	0.0	0.0%
75000 Capital Outlay	41.5	16.4	41.5	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>9,958.3</b>	<b>9,628.1</b>	<b>9,958.3</b>	<b>9,720.5</b>	<b>10,628.1</b>	<b>907.6</b>	<b>9.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	50.0	50.0	50.0	51.2	51.2	0.0	0.0%
1004 Gen Fund	7,476.1	7,611.9	7,476.1	7,656.2	8,531.8	875.6	11.4%
1005 GF/Prgm	95.1	95.1	95.1	95.1	95.1	0.0	0.0%
1007 I/A Rcpts	924.8	544.6	924.8	554.6	554.5	-0.1	-0.0%
1037 GF/MH	1,176.5	1,176.5	1,176.5	1,196.5	1,200.5	4.0	0.3%
1053 Invst Loss	0.0	0.0	0.0	16.9	0.0	-16.9	-100.0%
1092 MHTAAR	0.0	150.0	0.0	150.0	95.0	-55.0	-36.7%
1108 Stat Desig	100.0	0.0	100.0	0.0	100.0	100.0	100.0%
1119 Tobac Setl	135.8	0.0	135.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>8,883.5</b>	<b>8,883.5</b>	<b>8,883.5</b>	<b>8,947.8</b>	<b>9,827.4</b>	<b>879.6</b>	<b>9.8%</b>
<b>Federal Totals</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>51.2</b>	<b>51.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,024.8</b>	<b>694.6</b>	<b>1,024.8</b>	<b>721.5</b>	<b>749.5</b>	<b>28.0</b>	<b>3.9%</b>
<b>Positions:</b>							
Permanent Full Time	53	51	53	53	55	2	3.8%
Permanent Part Time	1	4	1	2	3	1	50.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	8,471.1	8,600.7	8,471.2	8,807.3	9,598.7	791.4	9.0%
72000 Travel	229.5	267.2	229.6	270.5	504.0	233.5	86.3%
73000 Services	1,139.3	967.0	1,140.0	978.7	1,191.0	212.3	21.7%
74000 Commodities	100.7	74.2	100.8	74.2	90.0	15.8	21.3%
75000 Capital Outlay	103.9	33.0	103.9	39.5	128.0	88.5	224.1%
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>10,044.5</b>	<b>9,942.1</b>	<b>10,045.5</b>	<b>10,170.2</b>	<b>11,511.7</b>	<b>1,341.5</b>	<b>13.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	9,012.4	9,138.8	9,013.3	9,189.4	10,687.4	1,498.0	16.3%
1005 GF/Prgm	190.6	190.6	190.6	190.9	196.2	5.3	2.8%
1007 I/A Rcpts	616.5	486.7	616.6	493.9	497.8	3.9	0.8%
1037 GF/MH	0.0	126.0	0.0	130.0	130.3	0.3	0.2%
1053 Invst Loss	0.0	0.0	0.0	67.7	0.0	-67.7	-100.0%
1108 Stat Desig	0.0	0.0	0.0	98.3	0.0	-98.3	-100.0%
1119 Tobac Setl	225.0	0.0	225.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>9,428.0</b>	<b>9,455.4</b>	<b>9,428.9</b>	<b>9,510.3</b>	<b>11,013.9</b>	<b>1,503.6</b>	<b>15.8%</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>616.5</b>	<b>486.7</b>	<b>616.6</b>	<b>659.9</b>	<b>497.8</b>	<b>-162.1</b>	<b>-24.6%</b>
<b>Positions:</b>							
Permanent Full Time	120	120	120	122	134	12	9.8%
Permanent Part Time	4	4	4	3	4	1	33.3%
Non Permanent	13	13	13	13	13	0	0.0%

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

**Component:** Alaska Public Offices Commission Language (2539)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	70.0	0.0	70.0	0.0	-70.0	-100.0%
<b>Totals</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>-70.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	70.0	0.0	70.0	0.0	-70.0	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	628.9	607.7	628.9	627.0	627.3	0.3	0.0%
72000 Travel	7.5	10.9	7.6	10.9	10.9	0.0	0.0%
73000 Services	80.9	105.7	88.1	105.7	105.7	0.0	0.0%
74000 Commodities	8.4	8.7	8.4	8.7	8.7	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>725.7</b>	<b>733.0</b>	<b>733.0</b>	<b>752.3</b>	<b>752.6</b>	<b>0.3</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	679.1	679.2	679.2	693.2	698.7	5.5	0.8%
1005 GF/Prgm	46.6	53.8	53.8	53.8	53.9	0.1	0.2%
1053 Invst Loss	0.0	0.0	0.0	5.3	0.0	-5.3	-100.0%
<b>GF Totals</b>	<b>725.7</b>	<b>733.0</b>	<b>733.0</b>	<b>747.0</b>	<b>752.6</b>	<b>5.6</b>	<b>0.7%</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>5.3</b>	<b>0.0</b>	<b>-5.3</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	2	1	-1	-50.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	6,590.9	6,747.4	6,714.3	7,240.2	7,311.5	71.3	1.0%
72000 Travel	36.6	60.4	43.6	75.4	90.4	15.0	19.9%
73000 Services	2,313.3	1,744.6	2,376.8	1,860.1	1,887.0	26.9	1.4%
74000 Commodities	100.6	99.1	101.1	99.1	102.1	3.0	3.0%
75000 Capital Outlay	157.7	51.1	164.8	131.1	71.0	-60.1	-45.8%
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>9,199.1</b>	<b>8,702.6</b>	<b>9,400.6</b>	<b>9,405.9</b>	<b>9,462.0</b>	<b>56.1</b>	<b>0.6%</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	3,935.1	3,223.0	3,936.1	3,320.5	3,552.4	231.9	7.0%
1005 GF/Prgm	5,244.7	5,244.7	5,244.7	5,249.7	5,473.0	223.3	4.3%
1007 I/A Rcpts	19.3	34.9	142.7	35.6	35.5	-0.1	-0.3%
1053 Invst Loss	0.0	200.0	0.0	328.9	0.0	-328.9	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	471.2	401.1	-70.1	-14.9%
<b>GF Totals</b>	<b>9,179.8</b>	<b>8,467.7</b>	<b>9,180.8</b>	<b>8,570.2</b>	<b>9,025.4</b>	<b>455.2</b>	<b>5.3%</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>19.3</b>	<b>234.9</b>	<b>142.7</b>	<b>835.7</b>	<b>436.6</b>	<b>-399.1</b>	<b>-47.8%</b>
<b>Positions:</b>							
Permanent Full Time	146	145	146	150	149	-1	-0.7%
Permanent Part Time	13	11	13	15	15	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

**Component:** Pioneers Homes (1950)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	24,924.6	26,669.0	24,935.9	27,566.7	32,376.0	4,809.3	17.4%
72000 Travel	40.9	39.7	41.5	39.7	39.7	0.0	0.0%
73000 Services	6,383.2	4,933.1	6,394.3	4,933.1	5,183.2	250.1	5.1%
74000 Commodities	859.9	1,050.2	860.3	1,050.2	1,126.5	76.3	7.3%
75000 Capital Outlay	105.8	137.6	106.2	137.6	137.6	0.0	0.0%
77000 Grants, Benefits	82.5	103.7	85.7	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>32,396.9</b>	<b>32,933.3</b>	<b>32,423.9</b>	<b>33,831.0</b>	<b>38,966.7</b>	<b>5,135.7</b>	<b>15.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	10,512.7	10,528.7	10,528.7	10,830.0	13,398.8	2,568.8	23.7%
1005 GF/Prgm	9,873.7	9,873.7	9,873.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	127.6	123.0	138.6	126.4	124.6	-1.8	-1.4%
1037 GF/MH	10,032.9	10,032.9	10,032.9	10,352.3	10,340.8	-11.5	-0.1%
1053 Invst Loss	0.0	0.0	0.0	209.1	0.0	-209.1	-100.0%
1118 Pioneers'	1,850.0	2,375.0	1,850.0	55.9	0.0	-55.9	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	12,257.3	15,102.5	2,845.2	23.2%
<b>GF Totals</b>	<b>32,269.3</b>	<b>32,810.3</b>	<b>32,285.3</b>	<b>21,238.2</b>	<b>23,739.6</b>	<b>2,501.4</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>127.6</b>	<b>123.0</b>	<b>138.6</b>	<b>12,592.8</b>	<b>15,227.1</b>	<b>2,634.3</b>	<b>20.9%</b>
<b>Positions:</b>							
Permanent Full Time	522	522	522	526	652	126	24.0%
Permanent Part Time	88	88	88	82	87	5	6.1%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	887.7	822.4	888.4	847.8	844.9	-2.9	-0.3%
72000 Travel	51.8	16.4	52.4	16.4	16.4	0.0	0.0%
73000 Services	300.1	451.7	353.5	451.7	451.7	0.0	0.0%
74000 Commodities	37.8	25.9	38.9	25.9	25.9	0.0	0.0%
75000 Capital Outlay	98.4	26.0	99.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,375.8</b>	<b>1,342.4</b>	<b>1,432.2</b>	<b>1,367.8</b>	<b>1,364.9</b>	<b>-2.9</b>	<b>-0.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	989.4	903.0	992.8	921.2	923.9	2.7	0.3%
1007 I/A Rcpts	322.1	322.1	322.1	322.1	322.1	0.0	0.0%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	5.9	0.0	-5.9	-100.0%
1061 CIP Rcpts	0.0	53.0	53.0	54.3	54.6	0.3	0.6%
<b>GF Totals</b>	<b>1,053.7</b>	<b>967.3</b>	<b>1,057.1</b>	<b>985.5</b>	<b>988.2</b>	<b>2.7</b>	<b>0.3%</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>322.1</b>	<b>375.1</b>	<b>375.1</b>	<b>382.3</b>	<b>376.7</b>	<b>-5.6</b>	<b>-1.5%</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,494.5	2,683.3	2,505.8	2,804.9	3,196.4	391.5	14.0%
72000 Travel	175.8	130.3	178.4	147.4	185.4	38.0	25.8%
73000 Services	873.7	1,146.9	1,203.2	1,146.9	1,052.7	-94.2	-8.2%
74000 Commodities	51.6	28.0	55.7	28.0	31.0	3.0	10.7%
75000 Capital Outlay	65.0	2.0	65.8	2.0	8.3	6.3	315.0%
77000 Grants, Benefits	560.4	965.0	568.6	1,942.3	3,014.7	1,072.4	55.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,221.0</b>	<b>4,955.5</b>	<b>4,577.5</b>	<b>6,071.5</b>	<b>7,488.5</b>	<b>1,417.0</b>	<b>23.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,183.7	1,715.2	1,325.9	1,737.5	2,138.8	401.3	23.1%
1003 G/F Match	269.8	269.8	269.8	271.5	395.3	123.8	45.6%
1004 Gen Fund	1,318.3	1,352.0	1,320.6	1,571.6	2,255.6	684.0	43.5%
1005 GF/Prgm	9.5	10.4	10.4	10.4	10.4	0.0	0.0%
1007 I/A Rcpts	949.5	1,060.9	1,080.9	1,079.4	1,197.9	118.5	11.0%
1037 GF/MH	259.7	259.7	259.7	711.2	810.6	99.4	14.0%
1053 Invst Loss	0.0	0.0	0.0	10.1	0.0	-10.1	-100.0%
1061 CIP Rcpts	0.0	0.2	0.2	0.2	0.2	0.0	0.0%
1092 MHTAAR	230.5	287.3	310.0	679.6	679.7	0.1	0.0%
<b>GF Totals</b>	<b>1,857.3</b>	<b>1,891.9</b>	<b>1,860.5</b>	<b>2,564.7</b>	<b>3,471.9</b>	<b>907.2</b>	<b>35.4%</b>
<b>Federal Totals</b>	<b>1,183.7</b>	<b>1,715.2</b>	<b>1,325.9</b>	<b>1,737.5</b>	<b>2,138.8</b>	<b>401.3</b>	<b>23.1%</b>
<b>Other Totals</b>	<b>1,180.0</b>	<b>1,348.4</b>	<b>1,391.1</b>	<b>1,769.3</b>	<b>1,877.8</b>	<b>108.5</b>	<b>6.1%</b>
<b>Positions:</b>							
Permanent Full Time	46	45	46	46	51	5	10.9%
Permanent Part Time	1	2	1	2	2	0	0.0%
Non Permanent	0	2	0	2	3	1	50.0%

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

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

**RDU:** Senior Services (8)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	1,769.5	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%
<b>Totals</b>	<b>1,769.5</b>	<b>1,857.6</b>	<b>1,857.6</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	1,571.2	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	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>1,571.2</b>	<b>1,659.3</b>	<b>1,659.3</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	5,353.0	5,514.3	5,503.6	5,514.3	6,139.3	625.0	11.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,353.0</b>	<b>5,514.3</b>	<b>5,503.6</b>	<b>5,514.3</b>	<b>6,139.3</b>	<b>625.0</b>	<b>11.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,698.0	3,859.0	3,848.3	3,859.0	4,484.0	625.0	16.2%
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	1,010.6	1,010.9	1,010.9	1,010.9	1,010.9	0.0	0.0%
<b>GF Totals</b>	<b>1,655.0</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>3,698.0</b>	<b>3,859.0</b>	<b>3,848.3</b>	<b>3,859.0</b>	<b>4,484.0</b>	<b>625.0</b>	<b>16.2%</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	3,598.6	4,142.5	3,601.9	4,142.5	4,795.0	652.5	15.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,598.6</b>	<b>4,142.5</b>	<b>3,601.9</b>	<b>4,142.5</b>	<b>4,795.0</b>	<b>652.5</b>	<b>15.8%</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	1,871.6	0.0	0.0%
1092 MHTAAR	625.6	1,169.5	628.9	1,169.5	1,822.0	652.5	55.8%
<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>2,973.0</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>625.6</b>	<b>1,169.5</b>	<b>628.9</b>	<b>1,169.5</b>	<b>1,822.0</b>	<b>652.5</b>	<b>55.8%</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:** Senior Residential Services (1985)

**RDU:** Senior Services (8)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	184.7	178.8	184.7	189.9	190.0	0.1	0.1%
72000 Travel	4.7	9.0	5.0	9.0	9.0	0.0	0.0%
73000 Services	110.1	117.4	110.8	111.3	111.3	0.0	0.0%
74000 Commodities	5.6	1.4	5.6	1.4	1.4	0.0	0.0%
75000 Capital Outlay	4.3	0.0	4.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,427.4	1,478.7	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%
<b>Totals</b>	<b>1,736.8</b>	<b>1,785.3</b>	<b>1,737.9</b>	<b>1,790.3</b>	<b>1,790.4</b>	<b>0.1</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	52.0	52.0	52.0	52.4	53.4	1.0	1.9%
1004 Gen Fund	1,576.3	1,576.3	1,576.3	1,576.7	1,577.0	0.3	0.0%
1007 I/A Rcpts	108.5	105.7	109.6	108.7	108.7	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	1.2	0.0	-1.2	-100.0%
1092 MHTAAR	0.0	51.3	0.0	51.3	51.3	0.0	0.0%
<b>GF Totals</b>	<b>1,628.3</b>	<b>1,628.3</b>	<b>1,628.3</b>	<b>1,629.1</b>	<b>1,630.4</b>	<b>1.3</b>	<b>0.1%</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>108.5</b>	<b>157.0</b>	<b>109.6</b>	<b>161.2</b>	<b>160.0</b>	<b>-1.2</b>	<b>-0.7%</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	1,859.3	2,589.7	1,859.3	2,589.7	39.7	-2,550.0	-98.5%
74000 Commodities	175.3	0.0	175.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	867.7	0.0	867.7	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>2,902.3</b>	<b>2,589.7</b>	<b>2,902.3</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	2,902.3	2,589.7	2,902.3	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>2,902.3</b>	<b>2,589.7</b>	<b>2,902.3</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	61.6	23.0	61.6	23.0	23.0	0.0	0.0%
74000 Commodities	0.4	0.0	0.4	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>62.0</b>	<b>23.0</b>	<b>62.0</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	62.0	23.0	62.0	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>62.0</b>	<b>23.0</b>	<b>62.0</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	138.2	0.0	403.3	0.0	0.0	0.0	0.0%
72000 Travel	22.7	0.0	47.7	0.0	0.0	0.0	0.0%
73000 Services	1,561.1	0.0	1,722.9	0.0	0.0	0.0	0.0%
74000 Commodities	536.3	0.0	542.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	331.3	0.0	331.3	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>2,589.6</b>	<b>0.0</b>	<b>3,048.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1001 CBR Fund	2,489.4	0.0	2,571.6	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	74.2	0.0	75.3	0.0	0.0	0.0	0.0%
1005 GF/Prgm	18.0	0.0	20.6	0.0	0.0	0.0	0.0%
1034 Teach Ret	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	305.0	0.0	0.0	0.0	0.0%
1110 APUC Rcpts	7.5	0.0	75.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>18.0</b>	<b>0.0</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>74.2</b>	<b>0.0</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,497.4</b>	<b>0.0</b>	<b>2,952.1</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:** Pioneers' Homes Facilities Maintenance (2350)

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,071.1	0.0	1,071.1	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	1,268.1	1,938.5	1,268.1	1,938.5	1,938.5	0.0	0.0%
74000 Commodities	216.9	186.5	216.9	186.5	186.5	0.0	0.0%
75000 Capital Outlay	133.3	0.0	133.3	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>2,689.4</b>	<b>2,125.0</b>	<b>2,689.4</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	2,689.4	2,125.0	2,689.4	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>2,689.4</b>	<b>2,125.0</b>	<b>2,689.4</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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	44.4	34.0	44.4	34.0	34.0	0.0	0.0%
74000 Commodities	0.2	0.0	4.9	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>44.6</b>	<b>34.0</b>	<b>49.3</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	44.6	34.0	49.3	34.0	34.0	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>44.6</b>	<b>34.0</b>	<b>49.3</b>	<b>34.0</b>	<b>34.0</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%