

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

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

**RDU:** Commissioner's Office (461)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	414.7	411.3	411.3	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	20.5	20.5	20.5	0.0	0.0	0.0	0.0%	
73000 Services	0.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	16.2	16.2	16.2	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>487.0</b>	<b>487.0</b>	<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	133.0	133.0	133.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	354.0	354.0	354.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>133.0</b>	<b>133.0</b>	<b>133.0</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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>354.0</b>	<b>354.0</b>	<b>354.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	5	5	5	0	0	0	0.0%	
Permanent Part Time	0	1	1	1	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Unallocated Reduction (1742)

**RDU:** Commissioner's Office (461)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-385.0</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>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	-385.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>-385.0</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>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>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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	482.2	0.0	0.0	0.0	481.9	482.1	0.2	0.0%	
72000 Travel	25.7	0.0	0.0	0.0	20.5	20.5	0.0	0.0%	
73000 Services	52.5	0.0	0.0	0.0	70.9	70.9	0.0	0.0%	
74000 Commodities	8.2	0.0	0.0	0.0	16.2	16.2	0.0	0.0%	
75000 Capital Outlay	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>606.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>589.5</b>	<b>589.7</b>	<b>0.2</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	132.8	0.0	0.0	0.0	232.8	232.8	0.0	0.0%	
1007 I/A Rcpts	473.5	0.0	0.0	0.0	356.7	356.9	0.2	0.1%	
<b>GF Totals</b>	<b>132.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>232.8</b>	<b>232.8</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>0.0%</b>	
<b>Other Totals</b>	<b>473.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>356.7</b>	<b>356.9</b>	<b>0.2</b>	<b>0.1%</b>	
<b>Positions:</b>									
Permanent Full Time	5	0	0	0	5	5	0	0.0%	
Permanent Part Time	1	0	0	0	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Administrative Services (46)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,341.9	1,377.3	1,375.6	1,390.6	978.6	990.8	12.2	1.2%
72000 Travel	23.6	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	159.4	175.5	175.5	160.5	52.9	52.9	0.0	0.0%
74000 Commodities	69.3	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	54.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,649.1</b>	<b>1,577.4</b>	<b>1,577.4</b>	<b>1,577.4</b>	<b>1,057.8</b>	<b>1,070.0</b>	<b>12.2</b>	<b>1.2%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	101.6	75.0	75.0	75.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,547.5	1,502.4	1,502.4	1,502.4	1,057.8	1,070.0	12.2	1.2%
<b>GF Totals</b>	<b>101.6</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</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>0.0%</b>
<b>Other Totals</b>	<b>1,547.5</b>	<b>1,502.4</b>	<b>1,502.4</b>	<b>1,502.4</b>	<b>1,057.8</b>	<b>1,070.0</b>	<b>12.2</b>	<b>1.2%</b>
<b>Positions:</b>								
Permanent Full Time	25	23	23	23	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	0	0	0	0.0%

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

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	893.8	907.8	907.8	907.8	721.0	729.6	8.6	1.2%
72000 Travel	39.3	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	129.3	135.5	135.5	135.5	84.6	84.6	0.0	0.0%
74000 Commodities	41.7	41.2	41.2	41.2	41.2	41.2	0.0	0.0%
75000 Capital Outlay	19.6	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,123.7</b>	<b>1,163.2</b>	<b>1,163.2</b>	<b>1,163.2</b>	<b>925.5</b>	<b>934.1</b>	<b>8.6</b>	<b>0.9%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,120.8	1,163.2	1,163.2	1,163.2	925.5	934.1	8.6	0.9%
<b>GF Totals</b>	<b>2.9</b>	<b>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>0.0%</b>
<b>Other Totals</b>	<b>1,120.8</b>	<b>1,163.2</b>	<b>1,163.2</b>	<b>1,163.2</b>	<b>925.5</b>	<b>934.1</b>	<b>8.6</b>	<b>0.9%</b>
<b>Positions:</b>								
Permanent Full Time	13	13	13	13	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	2	0	0.0%

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

**Component:** Finance (59)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,109.8	3,278.9	3,211.0	3,211.0	3,214.4	3,251.7	37.3	1.2%
72000 Travel	42.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	2,699.3	2,795.4	2,795.4	2,795.4	2,933.6	2,933.6	0.0	0.0%
74000 Commodities	33.7	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
75000 Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-67.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,912.7</b>	<b>6,038.6</b>	<b>6,038.6</b>	<b>6,038.6</b>	<b>6,180.2</b>	<b>6,217.5</b>	<b>37.3</b>	<b>0.6%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	4,661.2	4,661.9	4,661.9	4,661.9	4,665.3	4,702.6	37.3	0.8%
1007 I/A Rcpts	1,168.1	1,264.2	1,264.2	1,264.2	1,402.4	1,402.4	0.0	0.0%
1061 CIP Rcpts	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	34.8	112.5	112.5	112.5	112.5	112.5	0.0	0.0%
<b>GF Totals</b>	<b>4,661.2</b>	<b>4,661.9</b>	<b>4,661.9</b>	<b>4,661.9</b>	<b>4,665.3</b>	<b>4,702.6</b>	<b>37.3</b>	<b>0.8%</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>0.0%</b>
<b>Other Totals</b>	<b>1,251.5</b>	<b>1,376.7</b>	<b>1,376.7</b>	<b>1,376.7</b>	<b>1,514.9</b>	<b>1,514.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	47	47	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

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

**Component:** Personnel (56)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,677.0	1,930.5	1,887.7	1,933.8	2,115.9	2,141.9	26.0	1.2%
72000 Travel	60.3	40.6	40.6	40.6	65.6	65.6	0.0	0.0%
73000 Services	547.8	510.0	510.0	463.9	426.7	426.7	0.0	0.0%
74000 Commodities	39.4	25.5	25.5	25.5	34.4	34.4	0.0	0.0%
75000 Capital Outlay	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,418.6</b>	<b>2,463.8</b>	<b>2,463.8</b>	<b>2,463.8</b>	<b>2,642.6</b>	<b>2,668.6</b>	<b>26.0</b>	<b>1.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,054.4	1,876.6	1,876.6	1,876.6	1,815.6	1,839.7	24.1	1.3%
1007 I/A Rcpts	364.2	511.1	511.1	511.1	750.9	752.8	1.9	0.3%
1061 CIP Rcpts	0.0	76.1	76.1	76.1	76.1	76.1	0.0	0.0%
<b>GF Totals</b>	<b>2,054.4</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>1,815.6</b>	<b>1,839.7</b>	<b>24.1</b>	<b>1.3%</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>0.0%</b>
<b>Other Totals</b>	<b>364.2</b>	<b>587.2</b>	<b>587.2</b>	<b>587.2</b>	<b>827.0</b>	<b>828.9</b>	<b>1.9</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	31	31	31	31	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	3	4	4	0	0.0%

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

**Component:** Labor Relations (58)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	648.1	826.0	943.4	920.8	883.4	893.0	9.6	1.1%	
72000 Travel	48.1	31.8	159.3	159.3	31.8	31.8	0.0	0.0%	
73000 Services	125.1	137.3	228.4	251.0	159.9	159.9	0.0	0.0%	
74000 Commodities	10.8	8.0	8.0	8.0	8.0	8.0	0.0	0.0%	
75000 Capital Outlay	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>863.0</b>	<b>1,003.1</b>	<b>1,339.1</b>	<b>1,339.1</b>	<b>1,083.1</b>	<b>1,092.7</b>	<b>9.6</b>	<b>0.9%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	863.0	1,003.1	1,339.1	1,339.1	953.1	961.4	8.3	0.9%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	130.0	131.3	1.3	1.0%	
<b>GF Totals</b>	<b>863.0</b>	<b>1,003.1</b>	<b>1,339.1</b>	<b>1,339.1</b>	<b>953.1</b>	<b>961.4</b>	<b>8.3</b>	<b>0.9%</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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130.0</b>	<b>131.3</b>	<b>1.3</b>	<b>1.0%</b>	
<b>Positions:</b>									
Permanent Full Time	12	12	12	12	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	3	3	3	0	0.0%	



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

**Component:** Purchasing (60)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	861.9	847.4	830.4	805.4	806.6	814.9	8.3	1.0%	
72000 Travel	33.9	4.4	4.4	4.4	4.4	4.4	0.0	0.0%	
73000 Services	109.0	153.6	153.6	178.6	178.6	178.6	0.0	0.0%	
74000 Commodities	71.5	14.6	14.6	14.6	14.6	14.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,076.3</b>	<b>1,003.0</b>	<b>1,003.0</b>	<b>1,003.0</b>	<b>1,004.2</b>	<b>1,012.5</b>	<b>8.3</b>	<b>0.8%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	999.7	1,003.0	1,003.0	1,003.0	1,004.2	1,012.5	8.3	0.8%	
1007 I/A Rcpts	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>999.7</b>	<b>1,003.0</b>	<b>1,003.0</b>	<b>1,003.0</b>	<b>1,004.2</b>	<b>1,012.5</b>	<b>8.3</b>	<b>0.8%</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>0.0%</b>	
<b>Other Totals</b>	<b>76.6</b>	<b>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	13	13	13	13	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Property Management (61)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	473.2	497.8	491.0	491.0	492.2	499.8	7.6	1.5%
72000 Travel	14.6	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	201.5	298.0	298.0	298.0	363.0	363.0	0.0	0.0%
74000 Commodities	15.6	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>704.9</b>	<b>821.2</b>	<b>821.2</b>	<b>821.2</b>	<b>887.4</b>	<b>895.0</b>	<b>7.6</b>	<b>0.9%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	38.0	42.3	42.3	42.3	42.3	42.9	0.6	1.4%
1005 GF/Prgm	384.1	369.4	369.4	369.4	369.4	372.9	3.5	0.9%
1033 Surpl Prop	282.8	409.5	409.5	409.5	475.7	479.2	3.5	0.7%
<b>GF Totals</b>	<b>422.1</b>	<b>411.7</b>	<b>411.7</b>	<b>411.7</b>	<b>411.7</b>	<b>415.8</b>	<b>4.1</b>	<b>1.0%</b>
<b>Federal Totals</b>	<b>282.8</b>	<b>409.5</b>	<b>409.5</b>	<b>409.5</b>	<b>475.7</b>	<b>479.2</b>	<b>3.5</b>	<b>0.7%</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Central Mail (2333)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	242.3	241.9	241.9	249.4	253.0	257.7	4.7	1.9%
72000 Travel	2.7	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	797.1	864.6	864.6	857.1	1,062.1	1,062.1	0.0	0.0%
74000 Commodities	31.0	32.2	32.2	32.2	32.2	32.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,073.1</b>	<b>1,139.5</b>	<b>1,139.5</b>	<b>1,139.5</b>	<b>1,348.1</b>	<b>1,352.8</b>	<b>4.7</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	1,073.1	1,139.5	1,139.5	1,139.5	1,348.1	1,352.8	4.7	0.3%
<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>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>0.0%</b>
<b>Other Totals</b>	<b>1,073.1</b>	<b>1,139.5</b>	<b>1,139.5</b>	<b>1,139.5</b>	<b>1,348.1</b>	<b>1,352.8</b>	<b>4.7</b>	<b>0.3%</b>
<b>Positions:</b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

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

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	5,698.9	6,295.1	6,295.1	6,295.1	6,370.9	6,461.3	90.4	1.4%
72000 Travel	211.9	206.8	206.8	206.8	206.8	206.8	0.0	0.0%
73000 Services	3,638.1	4,389.3	4,389.3	4,389.3	4,389.3	4,389.3	0.0	0.0%
74000 Commodities	469.3	287.0	287.0	287.0	287.0	287.0	0.0	0.0%
75000 Capital Outlay	91.6	85.6	85.6	85.6	85.6	85.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,109.8</b>	<b>11,263.8</b>	<b>11,263.8</b>	<b>11,263.8</b>	<b>11,339.6</b>	<b>11,430.0</b>	<b>90.4</b>	<b>0.8%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	63.7	1.4	1.4	1.4	1.5	1.5	0.0	0.0%
1017 Ben Sys	2,692.4	3,063.5	3,063.5	3,063.5	3,085.4	3,110.3	24.9	0.8%
1023 FICA Acct	112.7	143.0	143.0	143.0	144.2	145.5	1.3	0.9%
1029 P/E Retire	5,166.7	5,674.1	5,674.1	5,674.1	5,711.5	5,757.3	45.8	0.8%
1034 Teach Ret	1,958.1	2,252.9	2,252.9	2,252.9	2,267.1	2,284.5	17.4	0.8%
1042 Jud Retire	22.9	28.4	28.4	28.4	28.6	28.8	0.2	0.7%
1045 Nat Guard	93.3	100.5	100.5	100.5	101.3	102.1	0.8	0.8%
<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>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>0.0%</b>
<b>Other Totals</b>	<b>10,109.8</b>	<b>11,263.8</b>	<b>11,263.8</b>	<b>11,263.8</b>	<b>11,339.6</b>	<b>11,430.0</b>	<b>90.4</b>	<b>0.8%</b>
<b>Positions:</b>								
Permanent Full Time	104	105	105	105	105	105	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	9	9	9	0	0.0%

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

**Component:** Tax Appeals (2131)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	209.0	200.5	197.0	197.0	198.0	199.3	1.3	0.7%
72000 Travel	4.0	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	13.5	16.7	16.7	16.7	16.7	16.7	0.0	0.0%
74000 Commodities	1.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>227.5</b>	<b>224.2</b>	<b>224.2</b>	<b>224.2</b>	<b>225.2</b>	<b>226.5</b>	<b>1.3</b>	<b>0.6%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	200.5	183.2	183.2	183.2	183.9	185.1	1.2	0.7%
1007 I/A Rcpts	27.0	41.0	41.0	41.0	41.3	41.4	0.1	0.2%
<b>GF Totals</b>	<b>200.5</b>	<b>183.2</b>	<b>183.2</b>	<b>183.2</b>	<b>183.9</b>	<b>185.1</b>	<b>1.2</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>0.0%</b>
<b>Other Totals</b>	<b>27.0</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>	<b>41.3</b>	<b>41.4</b>	<b>0.1</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Health Plans Administration (2152)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.2	22.2	22.2	22.2	22.2	22.2	0.0	0.0%
73000 Services	11,089.8	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,099.0</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1017 Ben Sys	11,099.0	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	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>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>0.0%</b>
<b>Other Totals</b>	<b>11,099.0</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Labor Agreements Miscellaneous Items (2054)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	29.9	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>GF Totals</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</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>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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Leases (81)  
**RDU:** Leases (316)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	32,184.0	38,276.0	38,276.0	38,276.0	41,276.6	41,276.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	3,560.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>35,744.5</b>	<b>38,276.0</b>	<b>38,276.0</b>	<b>38,276.0</b>	<b>41,276.6</b>	<b>41,276.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	23,955.8	25,505.4	25,505.4	25,505.4	25,556.0	25,556.0	0.0	0.0%
1007 I/A Rcpts	11,788.7	12,770.6	12,770.6	12,770.6	15,720.6	15,720.6	0.0	0.0%
<b>GF Totals</b>	<b>23,955.8</b>	<b>25,505.4</b>	<b>25,505.4</b>	<b>25,505.4</b>	<b>25,556.0</b>	<b>25,556.0</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>0.0%</b>
<b>Other Totals</b>	<b>11,788.7</b>	<b>12,770.6</b>	<b>12,770.6</b>	<b>12,770.6</b>	<b>15,720.6</b>	<b>15,720.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Lease Administration (2304)

**RDU:** Leases (316)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	649.8	423.8	417.8	417.8	704.1	713.0	8.9	1.3%
72000 Travel	19.1	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	67.4	8.8	8.8	8.8	1.6	1.6	0.0	0.0%
74000 Commodities	35.9	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>772.2</b>	<b>435.8</b>	<b>435.8</b>	<b>435.8</b>	<b>714.9</b>	<b>723.8</b>	<b>8.9</b>	<b>1.2%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	372.0	372.0	372.0	372.0	335.5	343.4	7.9	2.4%
1007 I/A Rcpts	400.2	63.8	63.8	63.8	379.4	380.4	1.0	0.3%
<b>GF Totals</b>	<b>372.0</b>	<b>372.0</b>	<b>372.0</b>	<b>372.0</b>	<b>335.5</b>	<b>343.4</b>	<b>7.9</b>	<b>2.4%</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>0.0%</b>
<b>Other Totals</b>	<b>400.2</b>	<b>63.8</b>	<b>63.8</b>	<b>63.8</b>	<b>379.4</b>	<b>380.4</b>	<b>1.0</b>	<b>0.3%</b>
<b>Positions:</b>								
Permanent Full Time	8	7	8	8	9	9	0	0.0%
Permanent Part Time	1	2	2	1	1	1	0	0.0%
Non Permanent	1	1	1	2	0	0	0	0.0%

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

**Component:** Facilities (2429)  
**RDU:** State Owned Facilities (404)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	722.4	872.9	868.8	868.8	864.1	875.5	11.4	1.3%
72000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,067.8	4,935.2	4,935.2	4,935.2	5,206.0	5,206.0	0.0	0.0%
74000 Commodities	349.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	3,549.4	-4.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,876.5</b>	<b>5,804.0</b>	<b>5,804.0</b>	<b>5,804.0</b>	<b>6,070.1</b>	<b>6,081.5</b>	<b>11.4</b>	<b>0.2%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	3,694.0	47.0	47.0	47.0	42.3	43.0	0.7	1.7%
1007 I/A Rcpts	380.6	371.5	371.5	371.5	371.5	376.4	4.9	1.3%
1061 CIP Rcpts	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	5,799.8	5,385.5	5,385.5	5,385.5	5,656.3	5,662.1	5.8	0.1%
<b>GF Totals</b>	<b>3,694.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>42.3</b>	<b>43.0</b>	<b>0.7</b>	<b>1.7%</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>0.0%</b>
<b>Other Totals</b>	<b>6,182.5</b>	<b>5,757.0</b>	<b>5,757.0</b>	<b>5,757.0</b>	<b>6,027.8</b>	<b>6,038.5</b>	<b>10.7</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	10	11	11	11	11	11	0	0.0%
Permanent Part Time	4	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Facilities Administration (2430)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	292.1	267.5	267.5	267.5	455.5	461.0	5.5	1.2%
72000 Travel	12.6	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	139.6	23.4	23.4	23.4	23.4	23.4	0.0	0.0%
74000 Commodities	9.4	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>453.7</b>	<b>296.4</b>	<b>296.4</b>	<b>296.4</b>	<b>484.4</b>	<b>489.9</b>	<b>5.5</b>	<b>1.1%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	263.9	27.2	27.2	27.2	27.6	28.0	0.4	1.4%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	184.9	186.9	2.0	1.1%
1147 PublicBldg	189.8	269.2	269.2	269.2	271.9	275.0	3.1	1.1%
<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>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>0.0%</b>
<b>Other Totals</b>	<b>453.7</b>	<b>296.4</b>	<b>296.4</b>	<b>296.4</b>	<b>484.4</b>	<b>489.9</b>	<b>5.5</b>	<b>1.1%</b>
<b>Positions:</b>								
Permanent Full Time	5	5	5	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Non-Public Building Fund Facilities (2558)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	902.3	915.4	915.4	915.4	817.1	817.1	0.0	0.0%
74000 Commodities	100.8	167.4	167.4	167.4	167.4	167.4	0.0	0.0%
75000 Capital Outlay	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,011.6</b>	<b>1,082.8</b>	<b>1,082.8</b>	<b>1,082.8</b>	<b>984.5</b>	<b>984.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	968.6	982.8	982.8	982.8	884.5	884.5	0.0	0.0%
1007 I/A Rcpts	43.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>GF Totals</b>	<b>968.6</b>	<b>982.8</b>	<b>982.8</b>	<b>982.8</b>	<b>884.5</b>	<b>884.5</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>0.0%</b>
<b>Other Totals</b>	<b>43.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** DMV Leases- Dowling Road/Benson Avenue (2571)

**RDU:** DMV Leases- Dowling Road/Benson Avenue (442)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,044.9	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,044.9</b>	<b>1,044.9</b>	<b>1,044.9</b>	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	1,044.9	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>1,044.9</b>	<b>1,044.9</b>	<b>1,044.9</b>	<b>1,044.9</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Administration State Facilities Rent (2484)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	440.8	464.3	464.3	464.3	417.9	417.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>440.8</b>	<b>464.3</b>	<b>464.3</b>	<b>464.3</b>	<b>417.9</b>	<b>417.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	440.8	464.3	464.3	464.3	417.9	417.9	0.0	0.0%	
<b>GF Totals</b>	<b>440.8</b>	<b>464.3</b>	<b>464.3</b>	<b>464.3</b>	<b>417.9</b>	<b>417.9</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** DMV Leases- Fairbanks Street (2572)

**RDU:** DMV Leases- Fairbanks Street (443)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>64.4</b>	<b>64.4</b>	<b>64.4</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>64.4</b>	<b>64.4</b>	<b>64.4</b>	<b>64.4</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)

**RDU:** Special Systems (299)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	75.0	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
<b>GF Totals</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</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>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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%



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

**Component:** Elected Public Officers Retirement System Benefits (964)

**RDU:** Special Systems (299)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,078.9	1,078.9	1,078.9	1,078.9	1,478.9	1,478.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,093.9</b>	<b>1,093.9</b>	<b>1,093.9</b>	<b>1,093.9</b>	<b>1,493.9</b>	<b>1,493.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,093.9	1,093.9	1,093.9	1,093.9	1,493.9	1,493.9	0.0	0.0%
<b>GF Totals</b>	<b>1,093.9</b>	<b>1,093.9</b>	<b>1,093.9</b>	<b>1,093.9</b>	<b>1,493.9</b>	<b>1,493.9</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>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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** DMV Leases- Downtown Core Area (2574)

**RDU:** DMV Leases- Downtown Core Area (445)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	27.9	28.5	28.5	28.5	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>27.9</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	27.9	28.5	28.5	28.5	0.0	0.0	0.0%
<b>GF Totals</b>	<b>27.9</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</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>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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	8,325.5	9,982.6	9,982.6	9,982.6	8,893.3	8,985.2	91.9	1.0%
72000 Travel	269.6	223.2	223.2	223.2	223.2	223.2	0.0	0.0%
73000 Services	9,827.5	22,112.7	22,112.7	22,112.7	23,312.7	23,312.7	0.0	0.0%
74000 Commodities	431.8	1,000.7	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0%
75000 Capital Outlay	928.3	577.7	577.7	577.7	577.7	577.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,782.7</b>	<b>33,896.9</b>	<b>33,896.9</b>	<b>33,896.9</b>	<b>34,007.6</b>	<b>34,099.5</b>	<b>91.9</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1061 CIP Rcpts	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	19,610.2	33,896.9	33,896.9	33,896.9	34,007.6	34,099.5	91.9	0.3%
<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>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>0.0%</b>
<b>Other Totals</b>	<b>19,782.7</b>	<b>33,896.9</b>	<b>33,896.9</b>	<b>33,896.9</b>	<b>34,007.6</b>	<b>34,099.5</b>	<b>91.9</b>	<b>0.3%</b>
<b>Positions:</b>								
Permanent Full Time	129	129	129	129	112	112	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	11	8	8	0	0.0%

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

**Component:** Information Services Technology Study (2578)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	3.1	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	246.2	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>249.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	249.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>249.3</b>	<b>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>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:** DMV Leases- Eagle River Office (2575)

**RDU:** DMV Leases- Eagle River Office (446)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	26.6	26.6	26.6	26.6	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	26.6	26.6	26.6	26.6	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</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>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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	212.3	325.0	325.0	325.0	0.0	0.0	0.0	0.0%
74000 Commodities	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b>Totals</b>	<b>325.0</b>	<b>380.0</b>	<b>380.0</b>	<b>380.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b>GF Totals</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</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>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Public Broadcasting Commission (77)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.4	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>53.7</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	53.7	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0%
<b>GF Totals</b>	<b>53.7</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</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>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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Public Broadcasting - Radio (2044)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</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	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
<b>GF Totals</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</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>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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0%	
<b>GF Totals</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Satellite Infrastructure (2349)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,364.3	2,337.1	2,337.1	2,337.1	2,337.1	2,337.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	268.9	268.9	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,633.7</b>	<b>2,606.0</b>	<b>2,606.0</b>	<b>2,606.0</b>	<b>2,606.0</b>	<b>2,606.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,269.1	1,382.3	1,382.3	1,382.3	1,382.3	1,382.3	0.0	0.0%
1007 I/A Rcpts	116.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	248.6	1,123.7	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0%
<b>GF Totals</b>	<b>1,269.1</b>	<b>1,382.3</b>	<b>1,382.3</b>	<b>1,382.3</b>	<b>1,382.3</b>	<b>1,382.3</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>0.0%</b>
<b>Other Totals</b>	<b>364.6</b>	<b>1,223.7</b>	<b>1,223.7</b>	<b>1,223.7</b>	<b>1,223.7</b>	<b>1,223.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** AIRRES Grant (2391)

**RDU:** AIRRES Grant (391)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	76.0	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	76.0	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
<b>GF Totals</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</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>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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Risk Management (71)

**RDU:** Risk Management (23)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	457.7	466.1	466.1	468.7	475.2	479.5	4.3	0.9%
72000 Travel	6.9	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	23,322.1	23,930.2	23,930.2	23,927.6	23,973.5	23,973.5	0.0	0.0%
74000 Commodities	14.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	22.4	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,823.7</b>	<b>24,427.2</b>	<b>24,427.2</b>	<b>24,427.2</b>	<b>24,479.6</b>	<b>24,483.9</b>	<b>4.3</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	23,823.7	24,427.2	24,427.2	24,427.2	24,479.6	24,483.9	4.3	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>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>0.0%</b>
<b>Other Totals</b>	<b>23,823.7</b>	<b>24,427.2</b>	<b>24,427.2</b>	<b>24,427.2</b>	<b>24,479.6</b>	<b>24,483.9</b>	<b>4.3</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Oil and Gas Conservation Commission (2010)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,344.9	2,696.2	2,696.2	2,696.2	2,757.2	2,763.5	6.3	0.2%
72000 Travel	148.1	214.0	214.0	214.0	214.0	214.0	0.0	0.0%
73000 Services	692.1	1,134.3	1,134.3	1,134.3	1,148.6	1,148.6	0.0	0.0%
74000 Commodities	45.5	35.6	35.6	35.6	35.6	35.6	0.0	0.0%
75000 Capital Outlay	70.5	71.1	71.1	71.1	71.1	71.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,301.1</b>	<b>4,151.2</b>	<b>4,151.2</b>	<b>4,151.2</b>	<b>4,226.5</b>	<b>4,232.8</b>	<b>6.3</b>	<b>0.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	100.0	105.0	105.0	105.0	119.9	119.9	0.0	0.0%
1162 AOGCC Rcpt	3,201.1	4,046.2	4,046.2	4,046.2	4,106.6	4,112.9	6.3	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>0.0%</b>
<b>Federal Totals</b>	<b>100.0</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>	<b>119.9</b>	<b>119.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,201.1</b>	<b>4,046.2</b>	<b>4,046.2</b>	<b>4,046.2</b>	<b>4,106.6</b>	<b>4,112.9</b>	<b>6.3</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	24	27	27	27	27	27	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Longevity Bonus Grants (26)

**RDU:** Longevity Bonus (5)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	50,958.0	48,051.0	47,519.3	47,519.3	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>50,958.0</b>	<b>48,051.0</b>	<b>47,519.3</b>	<b>47,519.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	50,958.0	48,051.0	47,519.3	47,519.3	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>50,958.0</b>	<b>48,051.0</b>	<b>47,519.3</b>	<b>47,519.3</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Office of Public Advocacy (43)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,128.5	3,901.8	3,823.4	3,823.4	3,952.5	3,975.9	23.4	0.6%
72000 Travel	202.1	102.2	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	7,829.3	6,018.8	6,018.8	6,018.8	9,318.8	9,318.8	0.0	0.0%
74000 Commodities	120.7	25.8	25.8	25.8	25.8	25.8	0.0	0.0%
75000 Capital Outlay	109.3	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-78.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,389.9</b>	<b>9,986.6</b>	<b>9,986.6</b>	<b>9,986.6</b>	<b>13,415.7</b>	<b>13,439.1</b>	<b>23.4</b>	<b>0.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	50.0	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
1004 Gen Fund	10,001.8	7,731.8	7,731.8	7,731.8	11,047.7	11,064.2	16.5	0.1%
1005 GF/Prgm	95.1	95.1	95.1	95.1	95.1	95.1	0.0	0.0%
1007 I/A Rcpts	647.5	562.1	562.1	562.1	564.6	566.1	1.5	0.3%
1037 GF/MH	1,400.5	1,400.5	1,400.5	1,400.5	1,406.2	1,411.6	5.4	0.4%
1092 MHTAAR	95.0	45.0	45.0	45.0	150.0	150.0	0.0	0.0%
1108 Stat Desig	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>GF Totals</b>	<b>11,497.4</b>	<b>9,227.4</b>	<b>9,227.4</b>	<b>9,227.4</b>	<b>12,549.0</b>	<b>12,570.9</b>	<b>21.9</b>	<b>0.2%</b>
<b>Federal Totals</b>	<b>50.0</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>842.5</b>	<b>707.1</b>	<b>707.1</b>	<b>707.1</b>	<b>814.6</b>	<b>816.1</b>	<b>1.5</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	65	60	60	62	64	64	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Public Defender Agency (1631)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	9,337.6	9,329.8	9,213.0	9,213.0	10,425.1	10,462.8	37.7	0.4%
72000 Travel	253.0	276.6	281.3	281.3	464.5	464.5	0.0	0.0%
73000 Services	1,331.9	1,059.9	1,080.6	1,080.6	1,080.6	1,080.6	0.0	0.0%
74000 Commodities	116.9	80.5	83.0	83.0	83.0	83.0	0.0	0.0%
75000 Capital Outlay	71.9	57.6	67.6	67.6	58.6	58.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-214.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,111.3</b>	<b>10,589.9</b>	<b>10,725.5</b>	<b>10,725.5</b>	<b>12,111.8</b>	<b>12,149.5</b>	<b>37.7</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	9,762.7	9,757.7	9,893.3	9,893.3	11,075.2	11,110.3	35.1	0.3%
1005 GF/Prgm	736.2	196.2	196.2	196.2	197.2	198.1	0.9	0.5%
1007 I/A Rcpts	409.1	505.7	505.7	505.7	507.6	509.3	1.7	0.3%
1037 GF/MH	130.3	130.3	130.3	130.3	131.5	131.5	0.0	0.0%
1092 MHTAAR	73.0	0.0	0.0	0.0	200.3	200.3	0.0	0.0%
<b>GF Totals</b>	<b>10,629.2</b>	<b>10,084.2</b>	<b>10,219.8</b>	<b>10,219.8</b>	<b>11,403.9</b>	<b>11,439.9</b>	<b>36.0</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>0.0%</b>
<b>Other Totals</b>	<b>482.1</b>	<b>505.7</b>	<b>505.7</b>	<b>505.7</b>	<b>707.9</b>	<b>709.6</b>	<b>1.7</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	121	125	126	126	127	127	0	0.0%
Permanent Part Time	3	5	6	6	6	6	0	0.0%
Non Permanent	13	13	13	13	13	13	0	0.0%



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

**Component:** Violent Crimes Compensation Board (2694)

**RDU:** Violent Crimes Compensation Board (491)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	202.4	205.2	2.8	1.4%
72000 Travel	0.0	0.0	0.0	0.0	23.5	23.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	62.8	62.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,286.7	1,286.7	0.0	0.0%
78000 Miscellaneous	0.0	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>1,584.3</b>	<b>1,587.1</b>	<b>2.8</b>	<b>0.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	408.6	408.7	0.1	0.0%
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
1171 PFD Crim	0.0	0.0	0.0	0.0	1,175.7	1,175.7	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>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.6</b>	<b>408.7</b>	<b>0.1</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>1,175.7</b>	<b>1,178.4</b>	<b>2.7</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Public Offices Commission (70)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	596.8	645.3	627.3	627.3	0.0	636.3	636.3	100.0%
72000 Travel	15.2	10.9	10.9	10.9	0.0	10.9	10.9	100.0%
73000 Services	98.1	105.7	105.7	105.7	0.0	105.7	105.7	100.0%
74000 Commodities	34.2	8.7	8.7	8.7	0.0	8.7	8.7	100.0%
75000 Capital Outlay	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>801.4</b>	<b>752.6</b>	<b>752.6</b>	<b>752.6</b>	<b>0.0</b>	<b>761.6</b>	<b>761.6</b>	<b>100.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	753.2	707.7	707.7	707.7	0.0	761.6	761.6	100.0%
1005 GF/Prgm	48.2	44.9	44.9	44.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>801.4</b>	<b>752.6</b>	<b>752.6</b>	<b>752.6</b>	<b>0.0</b>	<b>761.6</b>	<b>761.6</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>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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	10	10	10	0	10	10	100.0%
Permanent Part Time	1	1	1	1	0	1	1	100.0%
Non Permanent	0	1	1	0	0	0	0	0.0%

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

**Component:** Motor Vehicles (2348)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	7,149.0	7,459.3	7,499.6	7,538.7	7,188.5	7,310.8	122.3	1.7%
72000 Travel	65.6	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
73000 Services	2,871.3	2,248.0	2,761.5	2,722.4	2,113.3	2,113.3	0.0	0.0%
74000 Commodities	215.2	99.1	99.1	99.1	99.1	99.1	0.0	0.0%
75000 Capital Outlay	178.0	30.0	35.6	35.6	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,479.1</b>	<b>9,891.8</b>	<b>10,451.2</b>	<b>10,451.2</b>	<b>9,486.3</b>	<b>9,608.6</b>	<b>122.3</b>	<b>1.3%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	3,709.7	3,818.5	3,877.9	3,877.9	3,366.2	3,426.8	60.6	1.8%
1005 GF/Prgm	6,281.4	5,636.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	30.5	36.0	36.0	36.0	36.3	36.7	0.4	1.1%
1061 CIP Rcpts	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	401.1	401.1	6,537.3	6,537.3	6,083.8	6,145.1	61.3	1.0%
<b>GF Totals</b>	<b>9,991.1</b>	<b>9,454.7</b>	<b>3,877.9</b>	<b>3,877.9</b>	<b>3,366.2</b>	<b>3,426.8</b>	<b>60.6</b>	<b>1.8%</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>0.0%</b>
<b>Other Totals</b>	<b>488.0</b>	<b>437.1</b>	<b>6,573.3</b>	<b>6,573.3</b>	<b>6,120.1</b>	<b>6,181.8</b>	<b>61.7</b>	<b>1.0%</b>
<b>Positions:</b>								
Permanent Full Time	150	150	150	151	141	141	0	0.0%
Permanent Part Time	14	14	15	14	13	13	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Pioneers Homes (1950)  
**RDU:** Alaska Longevity Programs (298)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	26,429.5	28,724.0	28,585.6	28,585.6	0.0	0.0	0.0	0.0%
72000 Travel	69.5	39.7	39.7	39.7	0.0	0.0	0.0	0.0%
73000 Services	6,434.8	4,933.1	5,290.7	5,290.7	0.0	0.0	0.0	0.0%
74000 Commodities	941.1	1,050.2	1,050.2	1,050.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	528.9	137.6	137.6	137.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	73.8	103.7	103.7	103.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-638.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>34,477.6</b>	<b>34,349.9</b>	<b>35,207.5</b>	<b>35,207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	11,518.7	11,528.6	12,114.6	12,114.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	116.4	11.0	11.0	11.0	0.0	0.0	0.0	0.0%
1037 GF/MH	10,340.8	10,340.8	10,340.8	10,340.8	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	12,501.7	12,469.5	12,741.1	12,741.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>21,859.5</b>	<b>21,869.4</b>	<b>22,455.4</b>	<b>22,455.4</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>0.0%</b>
<b>Other Totals</b>	<b>12,618.1</b>	<b>12,480.5</b>	<b>12,752.1</b>	<b>12,752.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	530	530	530	538	0	0	0	0.0%
Permanent Part Time	78	78	78	59	0	0	0	0.0%
Non Permanent	66	66	66	66	0	0	0	0.0%

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

**Component:** Alaska Longevity Programs Management (2263)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	868.8	937.0	920.1	920.1	0.0	0.0	0.0	0.0%
72000 Travel	73.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0%
73000 Services	303.2	427.2	427.2	427.2	0.0	0.0	0.0	0.0%
74000 Commodities	42.8	25.9	25.9	25.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	61.5	26.0	26.0	26.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,349.7</b>	<b>1,415.6</b>	<b>1,415.6</b>	<b>1,415.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	918.7	923.9	923.9	923.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	347.1	372.1	372.1	372.1	0.0	0.0	0.0	0.0%
1037 GF/MH	64.3	64.3	64.3	64.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	19.6	55.3	55.3	55.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>983.0</b>	<b>988.2</b>	<b>988.2</b>	<b>988.2</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>0.0%</b>
<b>Other Totals</b>	<b>366.7</b>	<b>427.4</b>	<b>427.4</b>	<b>427.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	15	15	15	14	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Protection, Community Services, and Administration (2083)

**RDU:** Senior Services (8)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,090.8	3,350.3	3,326.8	3,447.4	0.0	0.0	0.0	0.0%
72000 Travel	192.8	185.4	185.4	185.4	0.0	0.0	0.0	0.0%
73000 Services	1,177.8	1,447.2	1,447.2	1,326.6	0.0	0.0	0.0	0.0%
74000 Commodities	83.8	68.0	68.0	68.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	20.1	28.3	28.3	28.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,978.2	3,451.0	3,451.0	3,451.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,543.5</b>	<b>8,506.7</b>	<b>8,506.7</b>	<b>8,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,490.4	2,158.0	2,158.0	2,158.0	0.0	0.0	0.0	0.0%
1003 G/F Match	395.3	395.3	395.3	395.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,537.2	3,122.4	3,122.4	3,122.4	0.0	0.0	0.0	0.0%
1005 GF/Prgm	10.4	10.4	10.4	10.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,340.8	1,392.4	1,392.4	1,392.4	0.0	0.0	0.0	0.0%
1037 GF/MH	910.6	910.6	910.6	910.6	0.0	0.0	0.0	0.0%
1092 MHTAAR	765.0	366.7	366.7	366.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	93.8	150.9	150.9	150.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,853.5</b>	<b>4,438.7</b>	<b>4,438.7</b>	<b>4,438.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,490.4</b>	<b>2,158.0</b>	<b>2,158.0</b>	<b>2,158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,199.6</b>	<b>1,910.0</b>	<b>1,910.0</b>	<b>1,910.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	57	50	50	57	0	0	0	0.0%
Permanent Part Time	2	2	2	2	0	0	0	0.0%
Non Permanent	3	7	7	2	0	0	0	0.0%

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

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

**RDU:** Senior Services (8)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,855.4	1,857.6	1,857.6	1,857.6	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,855.4</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>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	1,657.1	1,659.3	1,659.3	1,659.3	0.0	0.0	0.0	0.0%	
1003 G/F Match	198.3	198.3	198.3	198.3	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>1,657.1</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Nutrition, Transportation and Support Services (1982)

**RDU:** Senior Services (8)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,023.7	6,703.6	6,703.6	6,703.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,032.7</b>	<b>6,703.6</b>	<b>6,703.6</b>	<b>6,703.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	4,377.4	5,048.3	5,048.3	5,048.3	0.0	0.0	0.0	0.0%
1003 G/F Match	644.4	644.4	644.4	644.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,010.9	1,010.9	1,010.9	1,010.9	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>4,377.4</b>	<b>5,048.3</b>	<b>5,048.3</b>	<b>5,048.3</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Home and Community Based Care (1984)

**RDU:** Senior Services (8)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	4,628.8	4,772.0	4,772.0	4,772.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>4,663.2</b>	<b>4,772.0</b>	<b>4,772.0</b>	<b>4,772.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	1,101.4	1,101.4	1,101.4	1,101.4	0.0	0.0	0.0	0.0%	
1037 GF/MH	1,871.6	1,871.6	1,871.6	1,871.6	0.0	0.0	0.0	0.0%	
1092 MHTAAR	1,690.2	1,799.0	1,799.0	1,799.0	0.0	0.0	0.0	0.0%	
<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>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>0.0%</b>	
<b>Other Totals</b>	<b>1,690.2</b>	<b>1,799.0</b>	<b>1,799.0</b>	<b>1,799.0</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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Senior Residential Services (1985)

**RDU:** Senior Services (8)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</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>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	0.0	0.0	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>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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Home Health Services (2248)

**RDU:** Senior Services (8)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	208.4	193.2	191.6	191.6	0.0	0.0	0.0	0.0%
72000 Travel	3.1	9.0	9.0	9.0	0.0	0.0	0.0	0.0%
73000 Services	160.0	106.3	106.3	106.3	0.0	0.0	0.0	0.0%
74000 Commodities	3.6	6.4	6.4	6.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,374.3	1,478.7	1,478.7	1,478.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,766.0</b>	<b>1,792.0</b>	<b>1,792.0</b>	<b>1,792.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003 G/F Match	53.4	53.4	53.4	53.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,575.3	1,577.0	1,577.0	1,577.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	96.1	110.3	110.3	110.3	0.0	0.0	0.0	0.0%
1092 MHTAAR	41.2	51.3	51.3	51.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,628.7</b>	<b>1,630.4</b>	<b>1,630.4</b>	<b>1,630.4</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>0.0%</b>
<b>Other Totals</b>	<b>137.3</b>	<b>161.6</b>	<b>161.6</b>	<b>161.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	3	3	2	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** General Services Facilities Maintenance (2351)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	39.7	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1007 I/A Rcpts	39.7	39.7	39.7	39.7	39.7	39.7	39.7	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>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>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** ETS Facilities Maintenance (2352)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9.7	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9.7</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</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	9.7	23.0	23.0	23.0	23.0	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>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>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>9.7</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Pioneers' Homes Facilities Maintenance (2350)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	812.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,529.9	1,938.5	1,938.5	1,938.5	0.0	0.0	0.0	0.0%	
74000 Commodities	148.2	186.5	186.5	186.5	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,634.5</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	2,634.5	2,125.0	2,125.0	2,125.0	0.0	0.0	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>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>0.0%</b>	
<b>Other Totals</b>	<b>2,634.5</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** AOGCC Facilities Maintenance (2353)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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</b>	<b>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</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%