

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

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

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|------------|-------------|
| 71000 Personal Services | 455.9          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 36.2           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 47.3           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 18.4           | 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>557.8</b>   | <b>0.0</b>                  | <b>0.0</b>        | <b>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           | 105.3          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1007 I/A Rcpts          | 452.5          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>105.3</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>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>452.5</b>   | <b>0.0</b>                  | <b>0.0</b>        | <b>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     | 5              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |
| Permanent Part Time     | 1              | 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:** Unallocated Reduction (1742)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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  | 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>0.0</b>     | <b>0.0</b>                  | <b>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>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 the Commissioner (45)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 0.0            | 482.1                       | 482.1             | 482.1                  | 494.4           | 496.3                   | 1.9  | 0.4%        |
| 72000 Travel            | 0.0            | 20.5                        | 20.5              | 20.5                   | 20.5            | 20.5                    | 0.0  | 0.0%        |
| 73000 Services          | 0.0            | 70.9                        | 70.9              | 70.9                   | 70.9            | 70.9                    | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 16.2                        | 16.2              | 16.2                   | 16.2            | 16.2                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>0.0</b>     | <b>589.7</b>                | <b>589.7</b>      | <b>589.7</b>           | <b>602.0</b>    | <b>603.9</b>            | <b>1.9</b>                                 | <b>0.3%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 0.0            | 232.8                       | 232.8             | 232.8                  | 232.8           | 233.6                   | 0.8  | 0.3%        |
| 1007 I/A Rcpts          | 0.0            | 356.9                       | 356.9             | 356.9                  | 369.2           | 370.3                   | 1.1  | 0.3%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>232.8</b>                | <b>232.8</b>      | <b>232.8</b>           | <b>232.8</b>    | <b>233.6</b>            | <b>0.8</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>0.0</b>     | <b>356.9</b>                | <b>356.9</b>      | <b>356.9</b>           | <b>369.2</b>    | <b>370.3</b>            | <b>1.1</b>                                 | <b>0.3%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 0              | 5                           | 5                 | 6                      | 6               | 6                       | 0  | 0.0%        |
| Permanent Part Time     | 0              | 1                           | 1                 | 0                      | 0               | 0                       | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |

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

**Component:** Administrative Services (46)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 1,340.4        | 990.8                       | 990.8             | 990.8                  | 735.1           | 736.6                   | 1.5  | 0.2%        |
| 72000 Travel            | 20.8           | 10.1                        | 10.1              | 10.1                   | 10.1            | 10.1                    | 0.0  | 0.0%        |
| 73000 Services          | 86.1           | 52.9                        | 52.9              | 52.9                   | 517.0           | 517.0                   | 0.0  | 0.0%        |
| 74000 Commodities       | 38.4           | 8.3                         | 8.3               | 8.3                    | 8.3             | 8.3                     | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.5            | 7.9                         | 7.9               | 7.9                    | 7.9             | 7.9                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,486.2</b> | <b>1,070.0</b>              | <b>1,070.0</b>    | <b>1,070.0</b>         | <b>1,278.4</b>  | <b>1,279.9</b>          | <b>1.5</b>                                 | <b>0.1%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1007 I/A Rcpts          | 1,486.2        | 1,070.0                     | 1,070.0           | 1,070.0                | 1,278.4         | 1,279.9                 | 1.5  | 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>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>1,486.2</b> | <b>1,070.0</b>              | <b>1,070.0</b>    | <b>1,070.0</b>         | <b>1,278.4</b>  | <b>1,279.9</b>          | <b>1.5</b>                                 | <b>0.1%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 23             | 17                          | 17                | 18                     | 10              | 10                      | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |
| Non Permanent           | 1              | 0                           | 0                 | 1                      | 0               | 0                       | 0  | 0.0%        |

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

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

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 931.3          | 729.6                       | 729.6             | 729.6                  | 760.0           | 761.4                   | 1.4  | 0.2%        |
| 72000 Travel            | 13.2           | 55.0                        | 55.0              | 55.0                   | 55.0            | 55.0                    | 0.0  | 0.0%        |
| 73000 Services          | 129.0          | 84.6                        | 84.6              | 84.6                   | 165.9           | 165.9                   | 0.0  | 0.0%        |
| 74000 Commodities       | 74.1           | 41.2                        | 41.2              | 41.2                   | 41.2            | 41.2                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 7.3            | 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>1,154.9</b> | <b>934.1</b>                | <b>934.1</b>      | <b>934.1</b>           | <b>1,045.8</b>  | <b>1,047.2</b>          | <b>1.4</b>                                 | <b>0.1%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1007 I/A Rcpts          | 1,154.9        | 934.1                       | 934.1             | 934.1                  | 1,045.8         | 1,047.2                 | 1.4  | 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>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>1,154.9</b> | <b>934.1</b>                | <b>934.1</b>      | <b>934.1</b>           | <b>1,045.8</b>  | <b>1,047.2</b>          | <b>1.4</b>                                 | <b>0.1%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 13             | 10                          | 10                | 10                     | 10              | 10                      | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |
| Non Permanent           | 2              | 2                           | 2                 | 2                      | 1               | 1                       | 0  | 0.0%        |

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

**Component:** Finance (59)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 3,262.6        | 3,251.7                     | 3,251.7           | 3,251.7                | 3,366.7         | 3,378.8                 | 12.1                                       | 0.4%        |
| 72000 Travel            | 28.2           | 3.0                         | 3.0               | 3.0                    | 3.0             | 3.0                     | 0.0  | 0.0%        |
| 73000 Services          | 2,725.4        | 2,933.6                     | 2,933.6           | 2,933.6                | 2,818.6         | 2,906.1                 | 87.5                                       | 3.1%        |
| 74000 Commodities       | 30.8           | 29.2                        | 29.2              | 29.2                   | 29.2            | 29.2                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 145.9          | 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>6,192.9</b> | <b>6,217.5</b>              | <b>6,217.5</b>    | <b>6,217.5</b>         | <b>6,217.5</b>  | <b>6,317.1</b>          | <b>99.6</b>                                | <b>1.6%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 4,860.9        | 4,702.6                     | 4,702.6           | 4,702.6                | 4,702.6         | 4,714.7                 | 12.1                                       | 0.3%        |
| 1007 I/A Rcpts          | 1,318.6        | 1,402.4                     | 1,402.4           | 1,402.4                | 1,402.4         | 1,402.4                 | 0.0  | 0.0%        |
| 1108 Stat Desig         | 13.4           | 112.5                       | 112.5             | 112.5                  | 112.5           | 200.0                   | 87.5                                       | 77.8%       |
| <b>GF Totals</b>        | <b>4,860.9</b> | <b>4,702.6</b>              | <b>4,702.6</b>    | <b>4,702.6</b>         | <b>4,702.6</b>  | <b>4,714.7</b>          | <b>12.1</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>1,332.0</b> | <b>1,514.9</b>              | <b>1,514.9</b>    | <b>1,514.9</b>         | <b>1,514.9</b>  | <b>1,602.4</b>          | <b>87.5</b>                                | <b>5.8%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 47             | 47                          | 47                | 47                     | 44              | 44                      | 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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |               |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|---------------|
| 71000 Personal Services | 1,833.2        | 2,141.9                     | 2,141.9           | 2,141.9                | 10,792.2        | 10,894.4                | 102.2                                      | 0.9%          |
| 72000 Travel            | 81.6           | 65.6                        | 65.6              | 65.6                   | 209.2           | 209.2                   | 0.0  | 0.0%          |
| 73000 Services          | 430.3          | 426.7                       | 426.7             | 426.7                  | 682.1           | 682.1                   | 0.0  | 0.0%          |
| 74000 Commodities       | 33.6           | 34.4                        | 34.4              | 34.4                   | 133.9           | 133.9                   | 0.0  | 0.0%          |
| 75000 Capital Outlay    | 115.6          | 0.0                         | 0.0               | 0.0                    | 110.0           | 110.0                   | 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>2,494.3</b> | <b>2,668.6</b>              | <b>2,668.6</b>    | <b>2,668.6</b>         | <b>11,927.4</b> | <b>12,029.6</b>         | <b>102.2</b>                               | <b>0.9%</b>   |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |               |
| 1004 Gen Fund           | 1,891.8        | 1,839.7                     | 1,839.7           | 1,839.7                | 0.0             | 101.4                   | 101.4                                      | 100.0%        |
| 1007 I/A Rcpts          | 602.5          | 752.8                       | 752.8             | 752.8                  | 11,851.3        | 11,852.1                | 0.8  | 0.0%          |
| 1061 CIP Rcpts          | 0.0            | 76.1                        | 76.1              | 76.1                   | 76.1            | 76.1                    | 0.0  | 0.0%          |
| <b>GF Totals</b>        | <b>1,891.8</b> | <b>1,839.7</b>              | <b>1,839.7</b>    | <b>1,839.7</b>         | <b>0.0</b>      | <b>101.4</b>            | <b>101.4</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>602.5</b>   | <b>828.9</b>                | <b>828.9</b>      | <b>828.9</b>           | <b>11,927.4</b> | <b>11,928.2</b>         | <b>0.8</b>                                 | <b>0.0%</b>   |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |               |
| Permanent Full Time     | 31             | 33                          | 33                | 35                     | 195             | 195                     | 0  | 0.0%          |
| Permanent Part Time     | 0              | 0                           | 0                 | 0                      | 1               | 1                       | 0  | 0.0%          |
| Non Permanent           | 2              | 4                           | 4                 | 2                      | 2               | 2                       | 0  | 0.0%          |

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

**Component:** Labor Relations (58)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 670.1          | 893.0                       | 893.0             | 823.0                  | 892.6           | 899.0                   | 6.4  | 0.7%        |
| 72000 Travel            | 108.0          | 31.8                        | 31.8              | 31.8                   | 31.8            | 31.8                    | 0.0  | 0.0%        |
| 73000 Services          | 495.9          | 159.9                       | 259.9             | 329.9                  | 329.9           | 329.9                   | 0.0  | 0.0%        |
| 74000 Commodities       | 13.4           | 8.0                         | 8.0               | 8.0                    | 8.0             | 8.0                     | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 59.5           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,346.9</b> | <b>1,092.7</b>              | <b>1,192.7</b>    | <b>1,192.7</b>         | <b>1,262.3</b>  | <b>1,268.7</b>          | <b>6.4</b>                                 | <b>0.5%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 1,346.9        | 961.4                       | 1,061.4           | 1,061.4                | 961.4           | 966.9                   | 5.5  | 0.6%        |
| 1061 CIP Rcpts          | 0.0            | 131.3                       | 131.3             | 131.3                  | 300.9           | 301.8                   | 0.9  | 0.3%        |
| <b>GF Totals</b>        | <b>1,346.9</b> | <b>961.4</b>                | <b>1,061.4</b>    | <b>1,061.4</b>         | <b>961.4</b>    | <b>966.9</b>            | <b>5.5</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>0.0%</b> |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>131.3</b>                | <b>131.3</b>      | <b>131.3</b>           | <b>300.9</b>    | <b>301.8</b>            | <b>0.9</b>                                 | <b>0.3%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 12             | 11                          | 11                | 11                     | 11              | 11                      | 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:** Purchasing (60)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 843.0          | 814.9                       | 814.9             | 814.9                  | 853.9           | 855.3                   | 1.4  | 0.2%        |
| 72000 Travel            | 25.4           | 4.4                         | 4.4               | 4.4                    | 4.4             | 4.4                     | 0.0  | 0.0%        |
| 73000 Services          | 84.4           | 178.6                       | 178.6             | 178.6                  | 139.6           | 139.6                   | 0.0  | 0.0%        |
| 74000 Commodities       | 40.9           | 14.6                        | 14.6              | 14.6                   | 14.6            | 14.6                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>993.7</b>   | <b>1,012.5</b>              | <b>1,012.5</b>    | <b>1,012.5</b>         | <b>1,012.5</b>  | <b>1,013.9</b>          | <b>1.4</b>                                 | <b>0.1%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 969.3          | 1,012.5                     | 1,012.5           | 1,012.5                | 1,012.5         | 1,013.9                 | 1.4  | 0.1%        |
| 1007 I/A Rcpts          | 24.4           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>969.3</b>   | <b>1,012.5</b>              | <b>1,012.5</b>    | <b>1,012.5</b>         | <b>1,012.5</b>  | <b>1,013.9</b>          | <b>1.4</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>0.0%</b> |
| <b>Other Totals</b>     | <b>24.4</b>    | <b>0.0</b>                  | <b>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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 488.4          | 499.8                       | 499.8             | 499.8                  | 529.7           | 532.3                   | 2.6  | 0.5%        |
| 72000 Travel            | 6.6            | 13.3                        | 13.3              | 13.3                   | 13.3            | 13.3                    | 0.0  | 0.0%        |
| 73000 Services          | 168.6          | 363.0                       | 363.0             | 363.0                  | 343.0           | 343.0                   | 0.0  | 0.0%        |
| 74000 Commodities       | 6.9            | 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            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>670.5</b>   | <b>895.0</b>                | <b>895.0</b>      | <b>895.0</b>           | <b>904.9</b>    | <b>907.5</b>            | <b>2.6</b>                                 | <b>0.3%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 42.3           | 42.9                        | 42.9              | 42.9                   | 42.9            | 43.0                    | 0.1  | 0.2%        |
| 1005 GF/Prgm            | 380.1          | 372.9                       | 372.9             | 372.9                  | 372.9           | 374.2                   | 1.3  | 0.3%        |
| 1033 Surpl Prop         | 248.1          | 479.2                       | 479.2             | 479.2                  | 489.1           | 490.3                   | 1.2  | 0.2%        |
| <b>GF Totals</b>        | <b>422.4</b>   | <b>415.8</b>                | <b>415.8</b>      | <b>415.8</b>           | <b>415.8</b>    | <b>417.2</b>            | <b>1.4</b>                                 | <b>0.3%</b> |
| <b>Federal Totals</b>   | <b>248.1</b>   | <b>479.2</b>                | <b>479.2</b>      | <b>479.2</b>           | <b>489.1</b>    | <b>490.3</b>            | <b>1.2</b>                                 | <b>0.2%</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>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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 278.8          | 257.7                       | 257.7             | 257.7                  | 361.9           | 362.3                   | 0.4  | 0.1%        |
| 72000 Travel            | 0.6            | 0.8                         | 0.8               | 0.8                    | 0.8             | 0.8                     | 0.0  | 0.0%        |
| 73000 Services          | 1,072.5        | 1,062.1                     | 1,062.1           | 1,062.1                | 1,832.0         | 1,832.0                 | 0.0  | 0.0%        |
| 74000 Commodities       | 14.1           | 32.2                        | 32.2              | 32.2                   | 52.2            | 52.2                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 7.3            | 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            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,373.3</b> | <b>1,352.8</b>              | <b>1,352.8</b>    | <b>1,352.8</b>         | <b>2,246.9</b>  | <b>2,247.3</b>          | <b>0.4</b>                                 | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1007 I/A Rcpts          | 1,373.3        | 1,352.8                     | 1,352.8           | 1,352.8                | 2,246.9         | 2,247.3                 | 0.4  | 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>1,373.3</b> | <b>1,352.8</b>              | <b>1,352.8</b>    | <b>1,352.8</b>         | <b>2,246.9</b>  | <b>2,247.3</b>          | <b>0.4</b>                                 | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 5              | 5                           | 5                 | 5                      | 7               | 9                       | 2  | 28.6%       |
| Permanent Part Time     | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |
| Non Permanent           | 2              | 2                           | 2                 | 2                      | 0               | 0                       | 0  | 0.0%        |

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

**Component:** Centralized Human Resources (2752)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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                    | 103.5           | 103.5                   | 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>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>103.5</b>    | <b>103.5</b>            | <b>0.0</b>                                 | <b>0.0</b> | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |            |             |
| 1004 Gen Fund           | 0.0            | 0.0                         | 0.0               | 0.0                    | 103.5           | 103.5                   | 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>103.5</b>    | <b>103.5</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>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:** Retirement and Benefits (64)

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

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 6,178.2         | 6,461.3                     | 6,461.3           | 6,461.3                | 6,642.0         | 6,653.3                 | 11.3                                       | 0.2%        |
| 72000 Travel            | 231.4           | 206.8                       | 206.8             | 206.8                  | 206.8           | 206.8                   | 0.0  | 0.0%        |
| 73000 Services          | 3,669.6         | 4,389.3                     | 4,389.3           | 4,389.3                | 4,389.3         | 4,389.3                 | 0.0  | 0.0%        |
| 74000 Commodities       | 494.5           | 287.0                       | 287.0             | 287.0                  | 287.0           | 287.0                   | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 178.9           | 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>10,752.6</b> | <b>11,430.0</b>             | <b>11,430.0</b>   | <b>11,430.0</b>        | <b>11,610.7</b> | <b>11,622.0</b>         | <b>11.3</b>                                | <b>0.1%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                        |                 |                         |  |             |
| 1007 I/A Rcpts          | 62.9            | 1.5                         | 1.5               | 1.5                    | 1.5             | 1.5                     | 0.0  | 0.0%        |
| 1017 Ben Sys            | 2,863.8         | 3,110.3                     | 3,110.3           | 3,110.3                | 3,150.6         | 3,153.5                 | 2.9  | 0.1%        |
| 1023 FICA Acct          | 143.0           | 145.5                       | 145.5             | 145.5                  | 151.5           | 151.7                   | 0.2  | 0.1%        |
| 1029 P/E Retire         | 5,352.5         | 5,757.3                     | 5,757.3           | 5,757.3                | 5,838.8         | 5,844.6                 | 5.8  | 0.1%        |
| 1034 Teach Ret          | 2,220.6         | 2,284.5                     | 2,284.5           | 2,284.5                | 2,334.9         | 2,337.2                 | 2.3  | 0.1%        |
| 1042 Jud Retire         | 23.8            | 28.8                        | 28.8              | 28.8                   | 29.1            | 29.1                    | 0.0  | 0.0%        |
| 1045 Nat Guard          | 86.0            | 102.1                       | 102.1             | 102.1                  | 104.3           | 104.4                   | 0.1  | 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>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>10,752.6</b> | <b>11,430.0</b>             | <b>11,430.0</b>   | <b>11,430.0</b>        | <b>11,610.7</b> | <b>11,622.0</b>         | <b>11.3</b>                                | <b>0.1%</b> |
| <b>Positions:</b>       |                 |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 105             | 105                         | 105               | 102                    | 103             | 103                     | 0  | 0.0%        |
| Permanent Part Time     | 0               | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |
| Non Permanent           | 9               | 9                           | 9                 | 5                      | 5               | 5                       | 0  | 0.0%        |

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

**Component:** Tax Appeals (2131)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 219.3          | 199.3                       | 199.3             | 199.3                  | 200.0           | 200.4                   | 0.4  | 0.2%        |
| 72000 Travel            | 3.9            | 7.5                         | 7.5               | 7.5                    | 7.5             | 7.5                     | 0.0  | 0.0%        |
| 73000 Services          | 12.1           | 16.7                        | 16.7              | 16.7                   | 16.7            | 16.7                    | 0.0  | 0.0%        |
| 74000 Commodities       | 0.7            | 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            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>236.0</b>   | <b>226.5</b>                | <b>226.5</b>      | <b>226.5</b>           | <b>227.2</b>    | <b>227.6</b>            | <b>0.4</b>                                 | <b>0.2%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 223.6          | 185.1                       | 185.1             | 185.1                  | 185.1           | 185.5                   | 0.4  | 0.2%        |
| 1007 I/A Rcpts          | 12.4           | 41.4                        | 41.4              | 41.4                   | 42.1            | 42.1                    | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>223.6</b>   | <b>185.1</b>                | <b>185.1</b>      | <b>185.1</b>           | <b>185.1</b>    | <b>185.5</b>            | <b>0.4</b>                                 | <b>0.2%</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>0.0%</b> |
| <b>Other Totals</b>     | <b>12.4</b>    | <b>41.4</b>                 | <b>41.4</b>       | <b>41.4</b>            | <b>42.1</b>     | <b>42.1</b>             | <b>0.0</b>                                 | <b>0.0%</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)

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 72000 Travel            | 2.0             | 22.2                        | 22.2              | 22.2                   | 22.2            | 22.2                    | 0.0  | 0.0%        |
| 73000 Services          | 11,065.4        | 14,349.4                    | 14,349.4          | 14,349.4               | 14,349.4        | 14,349.4                | 0.0  | 0.0%        |
| 74000 Commodities       | 0.5             | 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>11,067.9</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            | 11,067.9        | 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>11,067.9</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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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            | 0.2            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 41.6           | 50.0                        | 50.0              | 50.0                   | 50.0            | 50.0                    | 50.0                                       | 0.0        | 0.0%        |
| 74000 Commodities       | 8.2            | 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)

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 72000 Travel            | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 73000 Services          | 39,559.4        | 41,276.6                    | 41,276.6          | 41,276.6               | 40,286.9        | 40,286.9                | 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>39,559.4</b> | <b>41,276.6</b>             | <b>41,276.6</b>   | <b>41,276.6</b>        | <b>40,286.9</b> | <b>40,286.9</b>         | <b>0.0</b>                                 | <b>0.0%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 25,477.9        | 25,556.0                    | 25,556.0          | 25,556.0               | 24,566.3        | 24,566.3                | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 14,081.5        | 15,720.6                    | 15,720.6          | 15,720.6               | 15,720.6        | 15,720.6                | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>25,477.9</b> | <b>25,556.0</b>             | <b>25,556.0</b>   | <b>25,556.0</b>        | <b>24,566.3</b> | <b>24,566.3</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>14,081.5</b> | <b>15,720.6</b>             | <b>15,720.6</b>   | <b>15,720.6</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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 739.6          | 713.0                       | 713.0             | 713.0                  | 768.4           | 768.8                   | 0.4  | 0.1%        |
| 72000 Travel            | 14.8           | 5.0                         | 5.0               | 5.0                    | 19.0            | 19.0                    | 0.0  | 0.0%        |
| 73000 Services          | 73.5           | 1.6                         | 1.6               | 1.6                    | 79.9            | 79.9                    | 0.0  | 0.0%        |
| 74000 Commodities       | 22.7           | 4.2                         | 4.2               | 4.2                    | 15.2            | 15.2                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>850.6</b>   | <b>723.8</b>                | <b>723.8</b>      | <b>723.8</b>           | <b>882.5</b>    | <b>882.9</b>            | <b>0.4</b>                                 | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 371.8          | 343.4                       | 343.4             | 343.4                  | 343.4           | 343.6                   | 0.2  | 0.1%        |
| 1007 I/A Rcpts          | 478.8          | 380.4                       | 380.4             | 380.4                  | 539.1           | 539.3                   | 0.2  | 0.0%        |
| <b>GF Totals</b>        | <b>371.8</b>   | <b>343.4</b>                | <b>343.4</b>      | <b>343.4</b>           | <b>343.4</b>    | <b>343.6</b>            | <b>0.2</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>0.0%</b> |
| <b>Other Totals</b>     | <b>478.8</b>   | <b>380.4</b>                | <b>380.4</b>      | <b>380.4</b>           | <b>539.1</b>    | <b>539.3</b>            | <b>0.2</b>                                 | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 8              | 9                           | 9                 | 10                     | 9               | 9                       | 0  | 0.0%        |
| Permanent Part Time     | 1              | 1                           | 1                 | 1                      | 1               | 1                       | 0  | 0.0%        |
| Non Permanent           | 1              | 0                           | 0                 | 0                      | 1               | 1                       | 0  | 0.0%        |

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

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 901.4          | 875.5                       | 875.5             | 875.5                  | 911.9           | 918.0                   | 6.1  | 0.7%        |
| 72000 Travel            | 0.7            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 73000 Services          | 3,931.4        | 5,206.0                     | 5,206.0           | 5,206.0                | 5,131.9         | 5,131.9                 | 0.0  | 0.0%        |
| 74000 Commodities       | 423.6          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 118.2          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>5,375.3</b> | <b>6,081.5</b>              | <b>6,081.5</b>    | <b>6,081.5</b>         | <b>6,043.8</b>  | <b>6,049.9</b>          | <b>6.1</b>                                 | <b>0.1%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 47.0           | 43.0                        | 43.0              | 43.0                   | 43.0            | 43.3                    | 0.3  | 0.7%        |
| 1007 I/A Rcpts          | 357.9          | 376.4                       | 376.4             | 376.4                  | 392.9           | 395.5                   | 2.6  | 0.7%        |
| 1061 CIP Rcpts          | 26.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 1147 PublicBldg         | 4,943.7        | 5,662.1                     | 5,662.1           | 5,662.1                | 5,607.9         | 5,611.1                 | 3.2  | 0.1%        |
| <b>GF Totals</b>        | <b>47.0</b>    | <b>43.0</b>                 | <b>43.0</b>       | <b>43.0</b>            | <b>43.0</b>     | <b>43.3</b>             | <b>0.3</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>5,328.3</b> | <b>6,038.5</b>              | <b>6,038.5</b>    | <b>6,038.5</b>         | <b>6,000.8</b>  | <b>6,006.6</b>          | <b>5.8</b>                                 | <b>0.1%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 11             | 11                          | 11                | 11                     | 11              | 11                      | 0  | 0.0%        |
| Permanent Part Time     | 3              | 3                           | 3                 | 3                      | 3               | 3                       | 0  | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |

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

**Component:** Facilities Administration (2430)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |  |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|--|
| 71000 Personal Services | 445.8          | 461.0                       | 461.0             | 461.0                  | 556.6           | 558.4                   | 1.8  | 0.3%        |  |
| 72000 Travel            | 11.7           | 3.5                         | 3.5               | 3.5                    | 3.5             | 3.5                     | 0.0  | 0.0%        |  |
| 73000 Services          | 34.4           | 23.4                        | 23.4              | 23.4                   | 23.4            | 23.4                    | 0.0  | 0.0%        |  |
| 74000 Commodities       | 10.9           | 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>502.8</b>   | <b>489.9</b>                | <b>489.9</b>      | <b>489.9</b>           | <b>585.5</b>    | <b>587.3</b>            | <b>1.8</b>                                 | <b>0.3%</b> |  |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |  |
| 1007 I/A Rcpts          | 89.4           | 28.0                        | 28.0              | 28.0                   | 29.0            | 29.0                    | 0.0  | 0.0%        |  |
| 1061 CIP Rcpts          | 144.2          | 186.9                       | 186.9             | 186.9                  | 194.6           | 195.3                   | 0.7  | 0.4%        |  |
| 1147 PublicBldg         | 269.2          | 275.0                       | 275.0             | 275.0                  | 361.9           | 363.0                   | 1.1  | 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>502.8</b>   | <b>489.9</b>                | <b>489.9</b>      | <b>489.9</b>           | <b>585.5</b>    | <b>587.3</b>            | <b>1.8</b>                                 | <b>0.3%</b> |  |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |  |
| Permanent Full Time     | 7              | 7                           | 7                 | 7                      | 7               | 7                       | 0  | 0.0%        |  |
| Permanent Part Time     | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |  |
| Non Permanent           | 0              | 0                           | 0                 | 1                      | 0               | 0                       | 0  | 0.0%        |  |

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

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

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |  |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|--|
| 71000 Personal Services | 16.6           | 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          | 984.9          | 817.1                       | 817.1             | 817.1                  | 817.1           | 817.1                   | 0.0  | 0.0%        |  |
| 74000 Commodities       | 62.1           | 167.4                       | 167.4             | 167.4                  | 167.4           | 167.4                   | 0.0  | 0.0%        |  |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |  |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |  |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |  |
| <b>Totals</b>           | <b>1,063.6</b> | <b>984.5</b>                | <b>984.5</b>      | <b>984.5</b>           | <b>984.5</b>    | <b>984.5</b>            | <b>0.0</b>                                 | <b>0.0%</b> |  |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |  |
| 1004 Gen Fund           | 981.3          | 884.5                       | 884.5             | 884.5                  | 884.5           | 884.5                   | 0.0  | 0.0%        |  |
| 1007 I/A Rcpts          | 82.3           | 100.0                       | 100.0             | 100.0                  | 100.0           | 100.0                   | 0.0  | 0.0%        |  |
| <b>GF Totals</b>        | <b>981.3</b>   | <b>884.5</b>                | <b>884.5</b>      | <b>884.5</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>82.3</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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 1,044.9        | 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>1,044.9</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>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |
| 1004 Gen Fund           | 1,044.9        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0%                                       |
| <b>GF Totals</b>        | <b>1,044.9</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>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:** Administration State Facilities Rent (2484)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 464.3          | 417.9                       | 417.9             | 417.9                  | 358.5           | 368.4                   | 9.9  | 2.8%        |  |
| 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>464.3</b>   | <b>417.9</b>                | <b>417.9</b>      | <b>417.9</b>           | <b>358.5</b>    | <b>368.4</b>            | <b>9.9</b>                                 | <b>2.8%</b> |  |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |  |
| 1004 Gen Fund           | 464.3          | 417.9                       | 417.9             | 417.9                  | 358.5           | 368.4                   | 9.9  | 2.8%        |  |
| <b>GF Totals</b>        | <b>464.3</b>   | <b>417.9</b>                | <b>417.9</b>      | <b>417.9</b>           | <b>358.5</b>    | <b>368.4</b>            | <b>9.9</b>                                 | <b>2.8%</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>0.0</b>     | <b>0.0</b>                  | <b>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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 64.4           | 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>64.4</b>    | <b>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           | 64.4           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0%                                       |
| <b>GF Totals</b>        | <b>64.4</b>    | <b>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:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)

**RDU:** Special Systems (299)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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  | 0.0            | 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%        |  |
| <b>Totals</b>           | <b>0.0</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           | 0.0            | 75.0                        | 75.0              | 75.0                   | 75.0            | 75.0                    | 0.0  | 0.0%        |  |
| <b>GF Totals</b>        | <b>0.0</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>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:** Elected Public Officers Retirement System Benefits (964)

**RDU:** Special Systems (299)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 1.4            | 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        | 1,478.9                     | 1,478.9           | 1,478.9                | 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>1,080.3</b> | <b>1,493.9</b>              | <b>1,493.9</b>    | <b>1,493.9</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           | 1,080.3        | 1,493.9                     | 1,493.9           | 1,493.9                | 1,493.9         | 1,493.9                 | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>1,080.3</b> | <b>1,493.9</b>              | <b>1,493.9</b>    | <b>1,493.9</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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 28.4           | 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>28.4</b>    | <b>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           | 28.4           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0%                                       |
| <b>GF Totals</b>        | <b>28.4</b>    | <b>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:** Enterprise Technology Services (2082)

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

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 7,307.0         | 8,985.2                     | 8,985.2           | 8,985.2                | 10,278.6        | 10,298.9                | 20.3                                       | 0.2%        |
| 72000 Travel            | 194.0           | 223.2                       | 223.2             | 223.2                  | 223.2           | 223.2                   | 0.0  | 0.0%        |
| 73000 Services          | 10,786.5        | 23,312.7                    | 23,312.7          | 23,312.7               | 22,416.5        | 22,416.5                | 0.0  | 0.0%        |
| 74000 Commodities       | 411.1           | 1,000.7                     | 1,000.7           | 1,000.7                | 1,000.7         | 1,000.7                 | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 166.4           | 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>18,865.0</b> | <b>34,099.5</b>             | <b>34,099.5</b>   | <b>34,099.5</b>        | <b>34,496.7</b> | <b>34,517.0</b>         | <b>20.3</b>                                | <b>0.1%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                        |                 |                         |  |             |
| 1007 I/A Rcpts          | 298.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 1081 Info Svc           | 18,566.3        | 34,099.5                    | 34,099.5          | 34,099.5               | 34,496.7        | 34,517.0                | 20.3                                       | 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>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>18,865.0</b> | <b>34,099.5</b>             | <b>34,099.5</b>   | <b>34,099.5</b>        | <b>34,496.7</b> | <b>34,517.0</b>         | <b>20.3</b>                                | <b>0.1%</b> |
| <b>Positions:</b>       |                 |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 112             | 112                         | 112               | 112                    | 121             | 121                     | 0  | 0.0%        |
| Permanent Part Time     | 0               | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |
| Non Permanent           | 5               | 8                           | 8                 | 5                      | 7               | 7                       | 0  | 0.0%        |

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

**Component:** DMV Leases- Eagle River Office (2575)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 26.6           | 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>26.6</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>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |
| 1004 Gen Fund           | 26.6           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0%                                       |
| <b>GF Totals</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>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:** Information Services Fund (2549)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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            | 34.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 214.5          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 48.8           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 27.0           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 55.0                        | 55.0              | 55.0                   | 55.0            | 55.0                    | 55.0                                       | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>325.0</b>   | <b>55.0</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>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |            |             |
| 1004 Gen Fund           | 325.0          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1108 Stat Desig         | 0.0            | 55.0                        | 55.0              | 55.0                   | 55.0            | 55.0                    | 55.0                                       | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>325.0</b>   | <b>0.0</b>                  | <b>0.0</b>        | <b>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>55.0</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          | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |

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

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

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 5.9            | 5.9                         | 5.9               | 5.9                    | 5.9             | 5.9                     | 5.9  | 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                    | 48.3                                       | 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>54.2</b>    | <b>54.2</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>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |            |             |
| 1004 Gen Fund           | 54.2           | 54.2                        | 54.2              | 54.2                   | 54.2            | 54.2                    | 54.2                                       | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>54.2</b>    | <b>54.2</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>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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 1,422.3        | 2,337.1                     | 2,137.1           | 2,137.1                | 2,137.1         | 2,137.1                 | 0.0  | 0.0%        |
| 74000 Commodities       | 0.1            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 160.0          | 268.9                       | 268.9             | 268.9                  | 268.9           | 268.9                   | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,582.4</b> | <b>2,606.0</b>              | <b>2,406.0</b>    | <b>2,406.0</b>         | <b>2,406.0</b>  | <b>2,406.0</b>          | <b>0.0</b>                                 | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 1,158.8        | 1,382.3                     | 1,182.3           | 1,182.3                | 1,182.3         | 1,182.3                 | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 176.6          | 100.0                       | 100.0             | 100.0                  | 100.0           | 100.0                   | 0.0  | 0.0%        |
| 1108 Stat Desig         | 247.0          | 1,123.7                     | 1,123.7           | 1,123.7                | 1,123.7         | 1,123.7                 | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>1,158.8</b> | <b>1,382.3</b>              | <b>1,182.3</b>    | <b>1,182.3</b>         | <b>1,182.3</b>  | <b>1,182.3</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>423.6</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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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)

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 472.9           | 479.5                       | 479.5             | 479.5                  | 501.1           | 502.1                   | 1.0  | 0.2%        |
| 72000 Travel            | 8.7             | 17.4                        | 17.4              | 17.4                   | 17.4            | 17.4                    | 0.0  | 0.0%        |
| 73000 Services          | 23,746.0        | 23,973.5                    | 23,973.5          | 23,973.5               | 23,973.5        | 24,332.6                | 359.1                                      | 1.5%        |
| 74000 Commodities       | 4.8             | 10.0                        | 10.0              | 10.0                   | 10.0            | 10.0                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 117.8           | 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>24,350.2</b> | <b>24,483.9</b>             | <b>24,483.9</b>   | <b>24,483.9</b>        | <b>24,505.5</b> | <b>24,865.6</b>         | <b>360.1</b>                               | <b>1.5%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                        |                 |                         |  |             |
| 1007 I/A Rcpts          | 24,350.2        | 24,483.9                    | 24,483.9          | 24,483.9               | 24,505.5        | 24,865.6                | 360.1                                      | 1.5%        |
| <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>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>24,350.2</b> | <b>24,483.9</b>             | <b>24,483.9</b>   | <b>24,483.9</b>        | <b>24,505.5</b> | <b>24,865.6</b>         | <b>360.1</b>                               | <b>1.5%</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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 2,623.8        | 2,763.5                     | 2,763.5           | 2,763.5                | 2,677.4         | 2,686.6                 | 9.2  | 0.3%        |
| 72000 Travel            | 128.6          | 214.0                       | 214.0             | 214.0                  | 187.2           | 187.2                   | 0.0  | 0.0%        |
| 73000 Services          | 820.4          | 1,148.6                     | 1,148.6           | 1,148.6                | 1,152.1         | 1,152.1                 | 0.0  | 0.0%        |
| 74000 Commodities       | 96.5           | 35.6                        | 35.6              | 35.6                   | 30.8            | 30.8                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 30.9           | 71.1                        | 71.1              | 71.1                   | 59.6            | 59.6                    | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>3,700.2</b> | <b>4,232.8</b>              | <b>4,232.8</b>    | <b>4,232.8</b>         | <b>4,107.1</b>  | <b>4,116.3</b>          | <b>9.2</b>                                 | <b>0.2%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1002 Fed Rcpts          | 119.3          | 119.9                       | 119.9             | 119.9                  | 125.6           | 126.0                   | 0.4  | 0.3%        |
| 1162 AOGCC Rcpt         | 3,580.9        | 4,112.9                     | 4,112.9           | 4,112.9                | 3,981.5         | 3,990.3                 | 8.8  | 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>119.3</b>   | <b>119.9</b>                | <b>119.9</b>      | <b>119.9</b>           | <b>125.6</b>    | <b>126.0</b>            | <b>0.4</b>                                 | <b>0.3%</b> |
| <b>Other Totals</b>     | <b>3,580.9</b> | <b>4,112.9</b>              | <b>4,112.9</b>    | <b>4,112.9</b>         | <b>3,981.5</b>  | <b>3,990.3</b>          | <b>8.8</b>                                 | <b>0.2%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 27             | 27                          | 27                | 27                     | 24              | 24                      | 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:** Longevity Bonus Grants (26)

**RDU:** Longevity Bonus (5)

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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  | 47,542.8        | 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>47,542.8</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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           | 47,542.8        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>47,542.8</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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 Public Advocacy (43)

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

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 4,646.4         | 3,825.9                     | 3,825.9           | 4,558.9                | 4,871.2         | 4,887.4                 | 16.2                                       | 0.3%        |
| 72000 Travel            | 227.6           | 102.2                       | 102.2             | 102.2                  | 102.2           | 102.2                   | 0.0  | 0.0%        |
| 73000 Services          | 8,720.7         | 9,318.8                     | 9,318.8           | 8,585.8                | 7,985.0         | 7,985.0                 | 0.0  | 0.0%        |
| 74000 Commodities       | 95.6            | 25.8                        | 25.8              | 25.8                   | 25.8            | 25.8                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 72.2            | 16.4                        | 16.4              | 16.4                   | 16.4            | 16.4                    | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>13,762.5</b> | <b>13,289.1</b>             | <b>13,289.1</b>   | <b>13,289.1</b>        | <b>13,000.6</b> | <b>13,016.8</b>         | <b>16.2</b>                                | <b>0.1%</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           | 11,389.4        | 11,064.2                    | 11,064.2          | 11,064.2               | 11,064.2        | 11,075.6                | 11.4                                       | 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          | 682.5           | 566.1                       | 566.1             | 566.1                  | 277.6           | 278.6                   | 1.0  | 0.4%        |
| 1037 GF/MH              | 1,400.5         | 1,411.6                     | 1,411.6           | 1,411.6                | 1,411.6         | 1,415.4                 | 3.8  | 0.3%        |
| 1092 MHTAAR             | 45.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 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>12,885.0</b> | <b>12,570.9</b>             | <b>12,570.9</b>   | <b>12,570.9</b>        | <b>12,570.9</b> | <b>12,586.1</b>         | <b>15.2</b>                                | <b>0.1%</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>827.5</b>    | <b>666.1</b>                | <b>666.1</b>      | <b>666.1</b>           | <b>377.6</b>    | <b>378.6</b>            | <b>1.0</b>                                 | <b>0.3%</b> |
| <b>Positions:</b>       |                 |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 62              | 62                          | 62                | 66                     | 66              | 66                      | 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:** Public Defender Agency (1631)

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

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 9,690.3         | 10,339.9                    | 10,339.9          | 10,339.9               | 10,968.9        | 11,012.8                | 43.9                                       | 0.4%        |
| 72000 Travel            | 317.2           | 464.5                       | 464.5             | 464.5                  | 486.1           | 486.1                   | 0.0  | 0.0%        |
| 73000 Services          | 1,586.0         | 1,080.6                     | 1,080.6           | 1,080.6                | 767.6           | 767.6                   | 0.0  | 0.0%        |
| 74000 Commodities       | 92.9            | 83.0                        | 83.0              | 83.0                   | 95.0            | 95.0                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 48.2            | 58.6                        | 58.6              | 58.6                   | 105.5           | 105.5                   | 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>11,734.6</b> | <b>12,026.6</b>             | <b>12,026.6</b>   | <b>12,026.6</b>        | <b>12,423.1</b> | <b>12,467.0</b>         | <b>43.9</b>                                | <b>0.4%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 10,860.3        | 11,110.3                    | 11,110.3          | 11,110.3               | 11,920.3        | 11,962.3                | 42.0                                       | 0.4%        |
| 1005 GF/Prgm            | 261.2           | 198.1                       | 198.1             | 198.1                  | 198.1           | 198.6                   | 0.5  | 0.3%        |
| 1007 I/A Rcpts          | 409.8           | 509.3                       | 509.3             | 509.3                  | 95.8            | 96.5                    | 0.7  | 0.7%        |
| 1037 GF/MH              | 130.3           | 131.5                       | 131.5             | 131.5                  | 131.5           | 132.2                   | 0.7  | 0.5%        |
| 1092 MHTAAR             | 73.0            | 77.4                        | 77.4              | 77.4                   | 77.4            | 77.4                    | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>11,251.8</b> | <b>11,439.9</b>             | <b>11,439.9</b>   | <b>11,439.9</b>        | <b>12,249.9</b> | <b>12,293.1</b>         | <b>43.2</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>0.0%</b> |
| <b>Other Totals</b>     | <b>482.8</b>    | <b>586.7</b>                | <b>586.7</b>      | <b>586.7</b>           | <b>173.2</b>    | <b>173.9</b>            | <b>0.7</b>                                 | <b>0.4%</b> |
| <b>Positions:</b>       |                 |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 126             | 126                         | 126               | 126                    | 132             | 132                     | 0  | 0.0%        |
| Permanent Part Time     | 6               | 6                           | 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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 0.0            | 205.2                       | 205.2             | 205.2                  | 203.3           | 203.8                   | 0.5  | 0.2%        |
| 72000 Travel            | 0.0            | 23.5                        | 23.5              | 23.5                   | 23.5            | 23.5                    | 0.0  | 0.0%        |
| 73000 Services          | 0.0            | 62.8                        | 62.8              | 62.8                   | 62.8            | 62.8                    | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 5.9                         | 5.9               | 5.9                    | 5.9             | 5.9                     | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 3.0                         | 3.0               | 3.0                    | 3.0             | 3.0                     | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 1,286.7                     | 1,286.7           | 1,286.7                | 1,136.2         | 1,136.2                 | 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>1,587.1</b>              | <b>1,587.1</b>    | <b>1,587.1</b>         | <b>1,434.7</b>  | <b>1,435.2</b>          | <b>0.5</b>                                 | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |
| 1002 Fed Rcpts          | 0.0            | 408.7                       | 408.7             | 408.7                  | 409.5           | 409.5                   | 0.0  | 0.0%        |
| 1004 Gen Fund           | 0.0            | 0.0                         | 0.0               | 0.0                    | 150.0           | 150.5                   | 0.5  | 0.3%        |
| 1050 PFD Fund           | 0.0            | 2.7                         | 2.7               | 2.7                    | 0.0             | 0.0                     | 0.0  | 0.0%        |
| 1171 PFD Crim           | 0.0            | 1,175.7                     | 1,175.7           | 1,175.7                | 875.2           | 875.2                   | 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>150.0</b>    | <b>150.5</b>            | <b>0.5</b>                                 | <b>0.3%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>408.7</b>                | <b>408.7</b>      | <b>408.7</b>           | <b>409.5</b>    | <b>409.5</b>            | <b>0.0</b>                                 | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>1,178.4</b>              | <b>1,178.4</b>    | <b>1,178.4</b>         | <b>875.2</b>    | <b>875.2</b>            | <b>0.0</b>                                 | <b>0.0%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 0              | 3                           | 3                 | 3                      | 3               | 3                       | 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:** Alaska Public Offices Commission (70)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |  |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|--|
| 71000 Personal Services | 641.3          | 467.9                       | 367.9             | 367.9                  | 547.3           | 551.2                   | 3.9  | 0.7%        |  |
| 72000 Travel            | 16.0           | 0.0                         | 0.0               | 0.0                    | 10.9            | 10.9                    | 0.0  | 0.0%        |  |
| 73000 Services          | 83.4           | 32.1                        | 32.1              | 32.1                   | 94.7            | 94.7                    | 0.0  | 0.0%        |  |
| 74000 Commodities       | 10.4           | 0.0                         | 0.0               | 0.0                    | 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  | 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            | -100.0                      | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%        |  |
| <b>Totals</b>           | <b>751.1</b>   | <b>400.0</b>                | <b>400.0</b>      | <b>400.0</b>           | <b>661.6</b>    | <b>665.5</b>            | <b>3.9</b>                                 | <b>0.6%</b> |  |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |             |  |
| 1004 Gen Fund           | 706.2          | 400.0                       | 400.0             | 400.0                  | 616.7           | 620.6                   | 3.9  | 0.6%        |  |
| 1005 GF/Prgm            | 44.9           | 0.0                         | 0.0               | 0.0                    | 44.9            | 44.9                    | 0.0  | 0.0%        |  |
| <b>GF Totals</b>        | <b>751.1</b>   | <b>400.0</b>                | <b>400.0</b>      | <b>400.0</b>           | <b>661.6</b>    | <b>665.5</b>            | <b>3.9</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>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             | 7                           | 7                 | 8                      | 8               | 8                       | 0  | 0.0%        |  |
| Permanent Part Time     | 1              | 1                           | 1                 | 1                      | 1               | 1                       | 0  | 0.0%        |  |
| Non Permanent           | 0              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0.0%        |  |

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

**Component:** Motor Vehicles (2348)

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

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------|
| 71000 Personal Services | 7,542.7         | 7,310.8                     | 7,310.8           | 7,310.8                | 7,373.4         | 7,381.1                 | 7.7  | 0.1%        |
| 72000 Travel            | 67.7            | 55.4                        | 55.4              | 55.4                   | 55.4            | 55.4                    | 0.0  | 0.0%        |
| 73000 Services          | 3,243.4         | 2,113.3                     | 2,116.2           | 2,116.2                | 2,113.3         | 2,113.3                 | 0.0  | 0.0%        |
| 74000 Commodities       | 290.8           | 99.1                        | 99.1              | 99.1                   | 99.1            | 99.1                    | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 32.8            | 30.0                        | 30.0              | 30.0                   | 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>11,177.4</b> | <b>9,608.6</b>              | <b>9,611.5</b>    | <b>9,611.5</b>         | <b>9,671.2</b>  | <b>9,678.9</b>          | <b>7.7</b>                                 | <b>0.1%</b> |
| <b>Funding Sources:</b> |                 |                             |                   |                        |                 |                         |  |             |
| 1004 Gen Fund           | 3,792.1         | 3,426.8                     | 3,429.7           | 3,429.7                | 3,326.8         | 3,326.8                 | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 51.1            | 36.7                        | 36.7              | 36.7                   | 37.9            | 37.9                    | 0.0  | 0.0%        |
| 1156 Rcpt Svcs          | 7,334.2         | 6,145.1                     | 6,145.1           | 6,145.1                | 6,306.5         | 6,314.2                 | 7.7  | 0.1%        |
| <b>GF Totals</b>        | <b>3,792.1</b>  | <b>3,426.8</b>              | <b>3,429.7</b>    | <b>3,429.7</b>         | <b>3,326.8</b>  | <b>3,326.8</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>7,385.3</b>  | <b>6,181.8</b>              | <b>6,181.8</b>    | <b>6,181.8</b>         | <b>6,344.4</b>  | <b>6,352.1</b>          | <b>7.7</b>                                 | <b>0.1%</b> |
| <b>Positions:</b>       |                 |                             |                   |                        |                 |                         |  |             |
| Permanent Full Time     | 151             | 141                         | 141               | 142                    | 137             | 137                     | 0  | 0.0%        |
| Permanent Part Time     | 14              | 13                          | 13                | 14                     | 15              | 15                      | 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)

|                         | FY2003 Actuals  | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |            |             |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|------------|-------------|
| 71000 Personal Services | 28,737.8        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 106.1           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 5,203.3         | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 1,255.4         | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 276.2           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 103.7           | 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>35,682.5</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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           | 12,375.2        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1007 I/A Rcpts          | 151.2           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1037 GF/MH              | 10,340.8        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1156 Rcpt Svcs          | 12,815.3        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>22,716.0</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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>12,966.5</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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     | 538             | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |
| Permanent Part Time     | 59              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |
| Non Permanent           | 66              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |

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

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

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|------------|-------------|
| 71000 Personal Services | 891.1          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 86.3           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 364.6          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 18.5           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 20.6           | 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>1,381.1</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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           | 889.4          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1007 I/A Rcpts          | 372.1          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1037 GF/MH              | 64.3           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1061 CIP Rcpts          | 55.3           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>953.7</b>   | <b>0.0</b>                  | <b>0.0</b>        | <b>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>427.4</b>   | <b>0.0</b>                  | <b>0.0</b>        | <b>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     | 14             | 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:** Protection, Community Services, and Administration (2083)

**RDU:** Senior Services (8)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|------------|-------------|
| 71000 Personal Services | 3,314.8        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 218.8          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 1,125.3        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 102.2          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 9.2            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 2,410.2        | 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>7,180.5</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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> |                |                             |                   |                        |                 |                         |  |            |             |
| 1002 Fed Rcpts          | 1,671.3        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1003 G/F Match          | 395.3          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1004 Gen Fund           | 2,329.5        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1005 GF/Prgm            | 10.4           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1007 I/A Rcpts          | 1,415.4        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1037 GF/MH              | 910.6          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1061 CIP Rcpts          | 40.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1092 MHTAAR             | 307.0          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1108 Stat Desig         | 100.3          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>3,645.8</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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>1,671.3</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>0.0</b> | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>1,863.4</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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     | 57             | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |
| Permanent Part Time     | 2              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |
| Non Permanent           | 2              | 0                           | 0                 | 0                      | 0               | 0                       | 0  | 0          | 0.0%        |

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

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

**RDU:** Senior Services (8)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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  | 1,634.9        | 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>1,634.9</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>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |
| 1002 Fed Rcpts          | 1,436.6        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0%                                       |
| 1003 G/F Match          | 198.3          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0%                                       |
| <b>GF Totals</b>        | <b>198.3</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>1,436.6</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>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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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  | 7,165.4        | 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>7,165.4</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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> |                |                             |                   |                        |                 |                         |  |            |             |
| 1002 Fed Rcpts          | 5,323.2        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1003 G/F Match          | 644.4          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1004 Gen Fund           | 1,197.8        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>1,842.2</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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>5,323.2</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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:** Home and Community Based Care (1984)

**RDU:** Senior Services (8)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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            | 1.2            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 18.7           | 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  | 4,566.0        | 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>4,585.9</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>0.0%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |                         |  |            |             |
| 1004 Gen Fund           | 1,101.4        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1037 GF/MH              | 1,871.6        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1092 MHTAAR             | 1,612.9        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>2,973.0</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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>1,612.9</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>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:** Senior Residential Services (1985)

**RDU:** Senior Services (8)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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  | 1,015.0        | 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>1,015.0</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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           | 1,015.0        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>1,015.0</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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:** Home Health Services (2248)

**RDU:** Senior Services (8)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|------------|-------------|
| 71000 Personal Services | 173.7          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 3.8            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 243.7          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 74000 Commodities       | 5.5            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 1.6            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 1,249.4        | 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>1,677.7</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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> |                |                             |                   |                        |                 |                         |  |            |             |
| 1003 G/F Match          | 53.4           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1004 Gen Fund           | 1,550.6        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1007 I/A Rcpts          | 59.9           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 1092 MHTAAR             | 13.8           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>GF Totals</b>        | <b>1,604.0</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>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>73.7</b>    | <b>0.0</b>                  | <b>0.0</b>        | <b>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     | 2              | 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:** General Services Facilities Maintenance (2351)

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

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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          | 47.2           | 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>47.2</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          | 47.2           | 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>47.2</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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 Governor Amended |            |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|------------|-------------|
| 71000 Personal Services | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 72000 Travel            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 73000 Services          | 0.0            | 23.0                        | 23.0              | 23.0                   | 23.0            | 23.0                    | 23.0                                       | 0.0        | 0.0%        |
| 74000 Commodities       | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>           | <b>0.0</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          | 0.0            | 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>0.0</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)

|                         | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2005 Governor Amended | FY2005 Governor vs FY2005 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%                                       |