

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	419.2	496.3	496.3	496.3	587.3	91.0	18.3%
72000 Travel	16.9	20.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	43.3	70.9	70.9	70.9	71.1	0.2	0.3%
74000 Commodities	8.5	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	487.9	603.9	591.9	591.9	683.1	91.2	15.4%
Funding Sources:							
1004 Gen Fund	137.6	233.6	221.6	221.6	223.6	2.0	0.9%
1007 I/A Rcpts	350.3	370.3	370.3	370.3	459.5	89.2	24.1%
Positions:							
Permanent Full Time	7	6	6	7	7	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: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	779.1	736.6	736.6	736.6	1,400.9	664.3	90.2%
72000 Travel	3.4	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	474.2	517.0	517.0	517.0	617.5	100.5	19.4%
74000 Commodities	10.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	7.9	7.9	7.9	7.9	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,267.0	1,279.9	1,279.9	1,279.9	2,044.7	764.8	59.8%
Funding Sources:							
1007 I/A Rcpts	1,267.0	1,279.9	1,279.9	1,279.9	2,044.7	764.8	59.8%
Positions:							
Permanent Full Time	10	10	10	11	19	8	72.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	684.7	761.4	761.4	761.4	811.1	49.7	6.5%
72000 Travel	7.8	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	144.7	165.9	165.9	165.9	162.4	-3.5	-2.1%
74000 Commodities	83.7	41.2	41.2	41.2	21.2	-20.0	-48.5%
75000 Capital Outlay	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	920.9	1,047.2	1,047.2	1,047.2	1,073.4	26.2	2.5%
Funding Sources:							
1007 I/A Rcpts	920.9	1,047.2	1,047.2	1,047.2	1,073.4	26.2	2.5%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,340.2	3,378.8	3,378.8	3,378.8	3,658.8	280.0	8.3%
72000 Travel	16.9	3.0	3.0	3.0	8.0	5.0	166.7%
73000 Services	2,469.2	2,818.6	2,718.6	2,718.6	4,426.2	1,707.6	62.8%
74000 Commodities	42.6	29.2	29.2	29.2	45.2	16.0	54.8%
75000 Capital Outlay	167.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,036.2	6,129.6	6,129.6	6,129.6	8,138.2	2,008.6	32.8%
Funding Sources:							
1004 Gen Fund	4,341.1	4,614.7	4,614.7	4,614.7	4,819.4	204.7	4.4%
1007 I/A Rcpts	1,536.4	1,402.4	1,402.4	1,402.4	3,206.2	1,803.8	128.6%
1108 Stat Desig	158.7	112.5	112.5	112.5	112.6	0.1	0.1%
Positions:							
Permanent Full Time	44	44	44	45	46	1	2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	8,003.6	10,894.4	10,894.4	10,894.4	11,343.9	449.5	4.1%
72000 Travel	105.2	209.2	209.2	209.2	135.1	-74.1	-35.4%
73000 Services	703.3	682.1	682.1	682.1	1,658.8	976.7	143.2%
74000 Commodities	273.9	133.9	133.9	133.9	216.3	82.4	61.5%
75000 Capital Outlay	15.2	110.0	110.0	110.0	0.0	-110.0	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,101.2	12,029.6	12,029.6	12,029.6	13,354.1	1,324.5	11.0%
Funding Sources:							
1004 Gen Fund	1,833.2	101.4	101.4	101.4	104.7	3.3	3.3%
1007 I/A Rcpts	7,268.0	11,852.1	11,852.1	11,852.1	13,173.2	1,321.1	11.1%
1061 CIP Rcpts	0.0	76.1	76.1	76.1	76.2	0.1	0.1%
Positions:							
Permanent Full Time	195	195	195	195	179	-16	-8.2%
Permanent Part Time	1	1	1	0	4	4	100.0%
Non Permanent	16	2	2	12	3	-9	-75.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	741.3	962.1	866.0	866.0	892.1	26.1	3.0%
72000 Travel	44.1	34.5	34.5	34.5	34.5	0.0	0.0%
73000 Services	135.3	263.4	263.4	263.4	252.5	-10.9	-4.1%
74000 Commodities	20.5	8.7	8.7	8.7	20.7	12.0	137.9%
75000 Capital Outlay	8.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	-96.1	0.0	0.0	0.0	0.0	0.0%
Totals	949.6	1,172.6	1,172.6	1,172.6	1,199.8	27.2	2.3%
Funding Sources:							
1004 Gen Fund	949.6	870.8	870.8	870.8	892.5	21.7	2.5%
1061 CIP Rcpts	0.0	301.8	301.8	301.8	307.3	5.5	1.8%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	1	-2	-66.7%

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	803.7	855.3	855.3	855.3	884.9	29.6	3.5%
72000 Travel	19.3	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	111.4	139.6	120.8	120.8	121.7	0.9	0.7%
74000 Commodities	24.4	14.6	14.6	14.6	14.6	0.0	0.0%
75000 Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	-18.8	0.0	0.0	0.0	0.0	0.0%
Totals	970.1	995.1	995.1	995.1	1,025.6	30.5	3.1%
Funding Sources:							
1004 Gen Fund	918.2	995.1	995.1	995.1	1,025.6	30.5	3.1%
1007 I/A Rcpts	51.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	13	13	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	512.4	532.3	532.3	532.3	555.0	22.7	4.3%
72000 Travel	10.8	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	157.7	343.0	343.0	343.0	348.7	5.7	1.7%
74000 Commodities	6.3	18.9	18.9	18.9	14.0	-4.9	-25.9%
75000 Capital Outlay	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	692.3	907.5	907.5	907.5	931.0	23.5	2.6%
Funding Sources:							
1004 Gen Fund	38.2	43.0	43.0	43.0	44.7	1.7	4.0%
1005 GF/Prgm	386.7	374.2	374.2	374.2	382.8	8.6	2.3%
1033 Surpl Prop	267.4	490.3	490.3	490.3	503.5	13.2	2.7%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	380.5	362.3	362.3	362.3	503.4	141.1	38.9%
72000 Travel	3.6	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	1,630.6	1,832.0	1,832.0	1,832.0	2,026.1	194.1	10.6%
74000 Commodities	39.1	52.2	52.2	52.2	48.3	-3.9	-7.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	87.3	87.3	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,053.8	2,247.3	2,247.3	2,247.3	2,665.9	418.6	18.6%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	2.1	2.1	100.0%
1007 I/A Rcpts	2,053.8	2,247.3	2,247.3	2,247.3	2,663.8	416.5	18.5%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Tax Appeals (2131)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	180.6	200.4	100.4	100.4	0.0	-100.4	-100.0%
72000 Travel	4.9	7.5	3.7	3.7	0.0	-3.7	-100.0%
73000 Services	12.4	16.7	8.3	8.3	0.0	-8.3	-100.0%
74000 Commodities	0.6	3.0	1.5	1.5	0.0	-1.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	198.5	227.6	113.9	113.9	0.0	-113.9	-100.0%
Funding Sources:							
1004 Gen Fund	179.2	185.5	92.9	92.9	0.0	-92.9	-100.0%
1007 I/A Rcpts	19.3	42.1	21.0	21.0	0.0	-21.0	-100.0%
Positions:							
Permanent Full Time	2	2	0	0	0	0	0.0%
Permanent Part Time	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	446.8	446.8	809.0	362.2	81.1%
72000 Travel	0.0	0.0	4.3	4.3	8.6	4.3	100.0%
73000 Services	0.0	0.0	44.9	44.9	90.3	45.4	101.1%
74000 Commodities	0.0	0.0	4.6	4.6	9.2	4.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	500.6	500.6	917.1	416.5	83.2%
Funding Sources:							
1004 Gen Fund	0.0	0.0	181.0	181.0	267.8	86.8	48.0%
1007 I/A Rcpts	0.0	0.0	138.9	138.9	281.5	142.6	102.7%
1050 PFD Fund	0.0	0.0	52.4	52.4	106.7	54.3	103.6%
1133 CSSD Reimb	0.0	0.0	128.3	128.3	261.1	132.8	103.5%
Positions:							
Permanent Full Time	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	103.5	103.5	103.5	264.9	161.4	155.9%
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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	103.5	103.5	103.5	264.9	161.4	155.9%
Funding Sources:							
1004 Gen Fund	0.0	103.5	103.5	103.5	264.9	161.4	155.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	6,120.9	6,653.3	6,653.3	6,653.3	6,996.0	342.7	5.2%
72000 Travel	136.1	106.8	106.8	106.8	189.6	82.8	77.5%
73000 Services	3,906.9	4,389.3	4,389.3	4,389.3	4,271.9	-117.4	-2.7%
74000 Commodities	184.1	143.0	143.0	143.0	204.0	61.0	42.7%
75000 Capital Outlay	0.0	85.6	85.6	85.6	69.6	-16.0	-18.7%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,348.0	11,378.0	11,378.0	11,378.0	11,731.1	353.1	3.1%
Funding Sources:							
1007 I/A Rcpts	76.2	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	2,608.7	3,085.2	3,085.2	3,085.2	3,177.6	92.4	3.0%
1023 FICA Acct	145.5	151.7	151.7	151.7	159.4	7.7	5.1%
1029 P/E Retire	5,207.7	5,717.7	5,717.7	5,717.7	5,894.7	177.0	3.1%
1034 Teach Ret	2,195.8	2,288.4	2,288.4	2,288.4	2,360.8	72.4	3.2%
1042 Jud Retire	28.0	29.1	29.1	29.1	29.6	0.5	1.7%
1045 Nat Guard	86.1	104.4	104.4	104.4	107.5	3.1	3.0%
Positions:							
Permanent Full Time	103	103	103	104	104	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	7	4	-3	-42.9%

Component Detail
Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,846.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,847.1	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Funding Sources:							
1017 Ben Sys	11,847.1	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	36.2	50.0	50.0	50.0	50.0	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	36.2	50.0	50.0	50.0	50.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	36.2	50.0	50.0	50.0	50.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail
Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	3,072.6	3,072.6	3,072.6	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	3,072.6	3,072.6	3,072.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	3,072.6	3,072.6	3,072.6	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Leases (81)

RDU: Leases (316)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	36,095.5	40,672.8	40,011.0	40,011.0	43,390.7	3,379.7	8.4%
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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,095.5	40,672.8	40,011.0	40,011.0	43,390.7	3,379.7	8.4%
Funding Sources:							
1004 Gen Fund	20,291.5	24,952.2	5,274.8	5,274.8	5,275.1	0.3	0.0%
1007 I/A Rcpts	15,804.0	15,720.6	34,736.2	34,736.2	38,115.6	3,379.4	9.7%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	643.0	768.8	1,537.6	1,537.6	739.8	-797.8	-51.9%
72000 Travel	11.2	19.0	38.0	38.0	19.0	-19.0	-50.0%
73000 Services	83.7	79.9	-632.5	-632.5	151.4	783.9	123.9%
74000 Commodities	12.4	15.2	30.4	30.4	15.2	-15.2	-50.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	-31.9	0.0	0.0	0.0	0.0	0.0%
Totals	750.3	851.0	973.5	973.5	925.4	-48.1	-4.9%
Funding Sources:							
1004 Gen Fund	343.4	311.7	0.0	0.0	0.9	0.9	100.0%
1007 I/A Rcpts	406.9	539.3	973.5	973.5	924.5	-49.0	-5.0%
Positions:							
Permanent Full Time	10	9	9	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,016.5	918.0	918.0	918.0	953.9	35.9	3.9%
72000 Travel	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,556.3	5,131.9	5,131.9	5,131.9	5,642.2	510.3	9.9%
74000 Commodities	187.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	18.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,783.9	6,049.9	6,049.9	6,049.9	6,596.1	546.2	9.0%
Funding Sources:							
1004 Gen Fund	43.0	43.3	43.3	43.3	44.7	1.4	3.2%
1007 I/A Rcpts	714.4	395.5	395.5	395.5	408.3	12.8	3.2%
1147 PublicBldg	5,026.5	5,611.1	5,611.1	5,611.1	6,143.1	532.0	9.5%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	463.0	558.4	558.4	558.4	663.2	104.8	18.8%
72000 Travel	4.6	3.5	3.5	3.5	7.8	4.3	122.9%
73000 Services	19.8	23.4	23.4	23.4	54.7	31.3	133.8%
74000 Commodities	2.5	2.0	2.0	2.0	5.0	3.0	150.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	489.9	587.3	587.3	587.3	730.7	143.4	24.4%
Funding Sources:							
1007 I/A Rcpts	28.0	29.0	29.0	29.0	29.9	0.9	3.1%
1061 CIP Rcpts	186.9	195.3	195.3	195.3	231.9	36.6	18.7%
1147 PublicBldg	275.0	363.0	363.0	363.0	468.9	105.9	29.2%
Positions:							
Permanent Full Time	7	7	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	32.4	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	841.9	817.1	817.1	817.1	947.1	130.0	15.9%
74000 Commodities	107.0	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	981.3	984.5	984.5	984.5	1,114.5	130.0	13.2%
Funding Sources:							
1004 Gen Fund	883.8	884.5	884.5	884.5	1,014.5	130.0	14.7%
1007 I/A Rcpts	97.5	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	417.9	368.4	368.4	368.4	368.4	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	417.9	368.4	368.4	368.4	368.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	417.9	368.4	368.4	368.4	368.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	0.0	75.0	75.0	75.0	75.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	75.0	75.0	75.0	75.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	0.0	75.0	75.0	75.0	75.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.5	15.0	15.0	15.0	15.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,295.7	1,478.9	1,478.9	1,478.9	1,478.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,297.2	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,297.2	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	7,724.4	10,298.9	10,298.9	10,298.9	10,780.5	481.6	4.7%
72000 Travel	146.8	223.2	223.2	223.2	223.2	0.0	0.0%
73000 Services	16,729.3	22,416.5	22,416.5	22,416.5	22,444.1	27.6	0.1%
74000 Commodities	950.2	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0%
75000 Capital Outlay	1,343.3	577.7	577.7	577.7	577.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,894.0	34,517.0	34,517.0	34,517.0	35,026.2	509.2	1.5%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	3,656.6	3,656.6	100.0%
1007 I/A Rcpts	243.9	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	26,650.1	34,517.0	34,517.0	34,517.0	31,369.6	-3,147.4	-9.1%
Positions:							
Permanent Full Time	122	121	121	124	113	-11	-8.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	7	7	3	3	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	2.1	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	55.0	55.0	55.0	55.0	0.0 0.0%	
Totals	2.1	55.0	55.0	55.0	55.0	0.0 0.0%	
Funding Sources:							
1108 Stat Desig	2.1	55.0	55.0	55.0	55.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	5.3	5.9	5.9	5.9	5.9	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	48.3	48.3	48.3	48.3	48.3	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	53.6	54.2	54.2	54.2	54.2	0.0%	
Funding Sources:							
1004 Gen Fund	53.6	54.2	54.2	54.2	54.2	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

RDU: Public Communications Services (30)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	754.3	754.3	754.3	754.3	754.3	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	754.3	754.3	754.3	754.3	754.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	754.3	754.3	754.3	754.3	754.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,079.2	2,137.1	2,137.1	2,137.1	1,837.1	-300.0	-14.0%
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 and Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,239.2	2,406.0	2,406.0	2,406.0	2,106.0	-300.0	-12.5%
Funding Sources:							
1004 Gen Fund	779.2	1,182.3	1,182.3	1,182.3	882.3	-300.0	-25.4%
1007 I/A Rcpts	213.1	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	246.9	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: AIRRES Grant (2391)
RDU: AIRRES Grant (391)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	76.0	76.0	76.0	76.0	76.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	76.0	76.0	76.0	76.0	76.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	76.0	76.0	76.0	76.0	76.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	485.4	502.1	502.1	502.1	446.1	-56.0	-11.2%
72000 Travel	8.1	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	23,963.3	24,332.6	24,332.6	24,332.6	24,405.0	72.4	0.3%
74000 Commodities	14.3	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	1.3	3.5	3.5	3.5	3.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,472.4	24,865.6	24,865.6	24,865.6	24,882.0	16.4	0.1%
Funding Sources:							
1007 I/A Rcpts	24,472.4	24,865.6	24,865.6	24,865.6	24,882.0	16.4	0.1%
Positions:							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,464.0	2,686.6	2,686.6	2,686.6	2,871.0	184.4	6.9%
72000 Travel	91.8	187.2	187.2	187.2	187.2	0.0	0.0%
73000 Services	750.0	1,152.1	1,172.1	1,172.1	1,198.7	26.6	2.3%
74000 Commodities	31.9	30.8	30.8	30.8	43.0	12.2	39.6%
75000 Capital Outlay	18.3	59.6	59.6	59.6	59.6	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,356.0	4,116.3	4,136.3	4,136.3	4,359.5	223.2	5.4%
Funding Sources:							
1002 Fed Rcpts	119.9	126.0	126.0	126.0	202.7	76.7	60.9%
1162 AOGCC Rcpt	3,236.1	3,990.3	4,010.3	4,010.3	4,156.8	146.5	3.7%
Positions:							
Permanent Full Time	24	24	24	24	25	1	4.2%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	5,014.6	4,887.4	4,887.4	5,945.8	6,462.8	517.0	8.7%
72000 Travel	211.3	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	7,927.8	7,985.0	7,985.0	6,926.6	6,938.6	12.0	0.2%
74000 Commodities	164.7	25.8	25.8	25.8	25.8	0.0	0.0%
75000 Capital Outlay	73.8	16.4	16.4	16.4	16.4	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,392.2	13,016.8	13,016.8	13,016.8	13,545.8	529.0	4.1%
Funding Sources:							
1002 Fed Rcpts	43.7	52.1	52.1	52.1	52.1	0.0	0.0%
1004 Gen Fund	10,833.3	11,075.6	11,075.6	11,075.6	11,432.1	356.5	3.2%
1005 GF/Prgm	195.1	95.1	95.1	95.1	130.7	35.6	37.4%
1007 I/A Rcpts	475.5	278.6	278.6	278.6	284.7	6.1	2.2%
1037 GF/MH	1,411.6	1,415.4	1,415.4	1,415.4	1,439.7	24.3	1.7%
1108 Stat Desig	433.0	100.0	100.0	100.0	206.5	106.5	106.5%
Positions:							
Permanent Full Time	72	66	66	80	80	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	10,050.3	11,012.8	11,087.3	11,087.3	11,913.5	826.2	7.5%
72000 Travel	235.0	486.1	488.2	488.2	488.2	0.0	0.0%
73000 Services	1,704.3	767.6	774.1	774.1	798.1	24.0	3.1%
74000 Commodities	182.2	95.0	96.0	96.0	96.0	0.0	0.0%
75000 Capital Outlay	39.7	105.5	112.2	112.2	100.2	-12.0	-10.7%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,211.5	12,467.0	12,557.8	12,557.8	13,396.0	838.2	6.7%
Funding Sources:							
1004 Gen Fund	11,754.5	11,962.3	12,053.1	12,053.1	12,823.3	770.2	6.4%
1005 GF/Prgm	198.1	198.6	198.6	198.6	214.4	15.8	8.0%
1007 I/A Rcpts	50.0	96.5	96.5	96.5	99.8	3.3	3.4%
1037 GF/MH	131.5	132.2	132.2	132.2	139.8	7.6	5.7%
1092 MHTAAR	77.4	77.4	77.4	77.4	118.7	41.3	53.4%
Positions:							
Permanent Full Time	132	132	133	133	134	1	0.8%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	173.4	203.8	203.8	203.8	211.7	7.9	3.9%
72000 Travel	11.2	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Services	63.2	62.8	62.8	62.8	63.1	0.3	0.5%
74000 Commodities	8.0	5.9	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.2	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants and Benefits	1,285.0	1,212.4	1,212.4	1,212.4	1,212.4	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,541.0	1,511.4	1,511.4	1,511.4	1,519.6	8.2	0.5%
Funding Sources:							
1002 Fed Rcpts	364.7	409.5	409.5	409.5	409.6	0.1	0.0%
1004 Gen Fund	0.0	226.7	226.7	226.7	381.7	155.0	68.4%
1050 PFD Fund	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	1,173.6	875.2	875.2	875.2	728.3	-146.9	-16.8%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	534.9	551.2	551.2	561.2	569.1	7.9	1.4%
72000 Travel	11.9	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	80.6	94.7	94.7	84.7	85.4	0.7	0.8%
74000 Commodities	14.1	8.7	8.7	8.7	8.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	641.5	665.5	665.5	665.5	674.1	8.6	1.3%
Funding Sources:							
1004 Gen Fund	380.4	620.6	620.6	620.6	629.2	8.6	1.4%
1005 GF/Prgm	0.0	44.9	44.9	44.9	44.9	0.0	0.0%
1007 I/A Rcpts	261.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	7,402.7	7,381.1	7,357.8	7,357.8	7,923.1	565.3	7.7%
72000 Travel	20.3	55.4	55.4	55.4	20.4	-35.0	-63.2%
73000 Services	2,762.4	2,113.3	2,118.8	2,118.8	1,828.5	-290.3	-13.7%
74000 Commodities	279.5	99.1	112.7	112.7	459.7	347.0	307.9%
75000 Capital Outlay	114.9	30.0	30.0	30.0	10.0	-20.0	-66.7%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,579.8	9,678.9	9,674.7	9,674.7	10,241.7	567.0	5.9%
Funding Sources:							
1004 Gen Fund	3,423.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	41.1	37.9	37.9	37.9	39.0	1.1	2.9%
1108 Stat Desig	0.0	0.0	7.0	7.0	0.0	-7.0	-100.0%
1156 Rcpt Svcs	7,115.3	9,641.0	9,629.8	9,629.8	10,202.7	572.9	5.9%
Positions:							
Permanent Full Time	137	137	137	137	142	5	3.6%
Permanent Part Time	15	15	14	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	30.4	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%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	30.4	39.7	39.7	39.7	39.7	0.0 0.0%	
Funding Sources:							
1007 I/A Rcpts	30.4	39.7	39.7	39.7	39.7	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail
Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	23.0	23.0	23.0	23.0	23.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	23.0	23.0	23.0	23.0	23.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	23.0	23.0	23.0	23.0	23.0	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	