

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	467.9	404.5	404.5	404.5	513.2	513.2	0.0	0.0%
72000 Travel	23.5	20.5	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	48.1	39.0	39.0	39.0	39.0	39.0	0.0	0.0%
74000 Commodities	5.2	16.2	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	566.8	480.2	480.2	480.2	588.9	588.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	156.4	133.0	133.0	133.0	136.4	136.4	0.0	0.0%
1007 I/A Rcpts	409.6	347.2	347.2	347.2	452.5	452.5	0.0	0.0%
1053 Invst Loss	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	156.4	133.0	133.0	133.0	136.4	136.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	410.4	347.2	347.2	347.2	452.5	452.5	0.0	0.0%
Positions:								
Permanent Full Time	5	4	4	5	5	5	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: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,342.6	1,346.7	1,346.7	1,346.7	1,377.3	1,377.3	0.0	0.0%
72000 Travel	18.8	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	170.2	175.5	175.5	175.5	175.5	175.5	0.0	0.0%
74000 Commodities	27.5	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	13.2	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%
Totals	1,572.3	1,548.5	1,548.5	1,548.5	1,579.1	1,579.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	97.1	75.0	75.0	75.0	76.7	76.7	0.0	0.0%
1007 I/A Rcpts	1,475.2	1,473.5	1,473.5	1,473.5	1,502.4	1,502.4	0.0	0.0%
GF Totals	97.1	75.0	75.0	75.0	76.7	76.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,475.2	1,473.5	1,473.5	1,473.5	1,502.4	1,502.4	0.0	0.0%
Positions:								
Permanent Full Time	23	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	876.9	891.4	891.4	891.4	907.8	907.8	0.0	0.0%
72000 Travel	14.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	192.6	105.5	105.5	105.5	135.5	135.5	0.0	0.0%
74000 Commodities	23.5	41.2	41.2	41.2	41.2	41.2	0.0	0.0%
75000 Capital Outlay	3.8	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%
Totals	1,110.8	1,116.8	1,116.8	1,116.8	1,163.2	1,163.2	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,110.8	1,116.8	1,116.8	1,116.8	1,163.2	1,163.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,110.8	1,116.8	1,116.8	1,116.8	1,163.2	1,163.2	0.0	0.0%
Positions:								
Permanent Full Time	15	15	15	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	3,057.4	3,211.0	3,211.0	3,211.0	3,495.5	3,495.5	0.0	0.0%
72000 Travel	37.2	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	2,642.0	2,661.6	2,661.6	2,661.6	2,804.4	2,804.4	0.0	0.0%
74000 Commodities	71.4	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
75000 Capital Outlay	18.3	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%
Totals	5,826.3	5,904.8	5,904.8	5,904.8	6,332.1	6,332.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,627.2	4,661.9	4,661.9	4,661.9	4,955.4	4,955.4	0.0	0.0%
1007 I/A Rcpts	1,157.0	1,130.4	1,130.4	1,130.4	1,264.2	1,264.2	0.0	0.0%
1053 Invst Loss	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	18.0	112.5	112.5	112.5	112.5	112.5	0.0	0.0%
GF Totals	4,627.2	4,661.9	4,661.9	4,661.9	4,955.4	4,955.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,199.1	1,242.9	1,242.9	1,242.9	1,376.7	1,376.7	0.0	0.0%
Positions:								
Permanent Full Time	47	47	47	47	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,373.0	1,759.6	1,759.6	1,799.6	1,930.5	1,930.5	0.0	0.0%
72000 Travel	83.2	49.6	49.6	49.6	49.6	49.6	0.0	0.0%
73000 Services	657.4	633.0	683.0	643.0	510.0	510.0	0.0	0.0%
74000 Commodities	37.3	25.5	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	136.9	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%
Totals	2,287.8	2,467.7	2,517.7	2,517.7	2,515.6	2,515.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,944.3	1,885.6	1,935.6	1,935.6	1,928.4	1,928.4	0.0	0.0%
1007 I/A Rcpts	333.1	506.0	506.0	506.0	511.1	511.1	0.0	0.0%
1053 Invst Loss	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	76.1	76.1	76.1	76.1	76.1	0.0	0.0%
GF Totals	1,944.3	1,885.6	1,935.6	1,935.6	1,928.4	1,928.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	343.5	582.1	582.1	582.1	587.2	587.2	0.0	0.0%
Positions:								
Permanent Full Time	31	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	2	2	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	660.2	808.9	808.9	784.9	826.0	826.0	0.0	0.0%
72000 Travel	48.3	31.8	31.8	31.8	31.8	31.8	0.0	0.0%
73000 Services	165.1	134.3	134.3	158.3	137.3	137.3	0.0	0.0%
74000 Commodities	9.6	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	883.3	983.0	983.0	983.0	1,003.1	1,003.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	878.5	983.0	983.0	983.0	1,003.1	1,003.1	0.0	0.0%
1053 Invst Loss	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	878.5	983.0	983.0	983.0	1,003.1	1,003.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	12	12	12	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: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	819.0	851.2	851.2	830.4	847.4	847.4	0.0	0.0%
72000 Travel	27.4	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	159.0	132.8	132.8	153.6	153.6	153.6	0.0	0.0%
74000 Commodities	37.3	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%
Totals	1,042.7	1,003.0	1,003.0	1,003.0	1,020.0	1,020.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	996.4	1,003.0	1,003.0	1,003.0	1,020.0	1,020.0	0.0	0.0%
1007 I/A Rcpts	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	996.4	1,003.0	1,003.0	1,003.0	1,020.0	1,020.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	438.9	443.2	443.2	485.3	508.7	508.7	0.0	0.0%
72000 Travel	13.9	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	283.7	340.1	340.1	298.0	287.1	287.1	0.0	0.0%
74000 Commodities	16.9	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%
Totals	753.4	815.5	815.5	815.5	828.0	828.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	38.2	42.3	42.3	42.3	43.1	43.1	0.0	0.0%
1005 GF/Prgm	365.2	369.4	369.4	369.4	375.4	375.4	0.0	0.0%
1033 Surpl Prop	344.3	403.8	403.8	403.8	409.5	409.5	0.0	0.0%
1053 Invst Loss	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	403.4	411.7	411.7	411.7	418.5	418.5	0.0	0.0%
Federal Totals	344.3	403.8	403.8	403.8	409.5	409.5	0.0	0.0%
Other Totals	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	241.0	236.6	236.6	236.6	241.9	241.9	0.0	0.0%
72000 Travel	0.1	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	731.4	864.6	864.6	864.6	864.6	864.6	0.0	0.0%
74000 Commodities	35.4	32.2	32.2	32.2	32.2	32.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,007.9	1,134.2	1,134.2	1,134.2	1,139.5	1,139.5	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,007.9	1,134.2	1,134.2	1,134.2	1,139.5	1,139.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,007.9	1,134.2	1,134.2	1,134.2	1,139.5	1,139.5	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	5,756.8	5,913.1	5,954.1	5,954.1	6,295.1	6,295.1	0.0	0.0%
72000 Travel	183.9	206.8	206.8	206.8	206.8	206.8	0.0	0.0%
73000 Services	3,403.4	4,027.0	4,077.0	4,077.0	4,389.3	4,389.3	0.0	0.0%
74000 Commodities	189.9	62.0	62.0	62.0	287.0	287.0	0.0	0.0%
75000 Capital Outlay	61.3	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%
Totals	9,595.3	10,294.5	10,385.5	10,385.5	11,263.8	11,263.8	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	62.4	1.2	1.2	1.2	1.4	1.4	0.0	0.0%
1017 Ben Sys	2,806.3	2,914.1	2,914.1	2,914.1	3,063.5	3,063.5	0.0	0.0%
1023 FICA Acct	112.9	112.7	112.7	112.7	143.0	143.0	0.0	0.0%
1029 P/E Retire	4,644.1	5,123.4	5,188.4	5,188.4	5,674.1	5,674.1	0.0	0.0%
1034 Teach Ret	1,852.6	2,022.6	2,048.6	2,048.6	2,252.9	2,252.9	0.0	0.0%
1042 Jud Retire	24.8	25.1	25.1	25.1	28.4	28.4	0.0	0.0%
1045 Nat Guard	92.2	95.4	95.4	95.4	100.5	100.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,595.3	10,294.5	10,385.5	10,385.5	11,263.8	11,263.8	0.0	0.0%
Positions:								
Permanent Full Time	100	103	104	104	105	105	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Tax Appeals (2131)

RDU: Centralized Administrative Services (13)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	202.3	196.8	196.8	196.8	200.5	200.5	0.0	0.0%
72000 Travel	2.1	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	13.7	16.7	16.7	16.7	16.7	16.7	0.0	0.0%
74000 Commodities	1.5	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%
Totals	219.6	224.0	224.0	224.0	227.7	227.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	181.8	183.2	183.2	183.2	186.7	186.7	0.0	0.0%
1007 I/A Rcpts	36.6	40.8	40.8	40.8	41.0	41.0	0.0	0.0%
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	181.8	183.2	183.2	183.2	186.7	186.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	37.8	40.8	40.8	40.8	41.0	41.0	0.0	0.0%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.0	22.2	22.2	22.2	22.2	22.2	0.0	0.0%
73000 Services	13,818.8	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
74000 Commodities	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	115.9	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%
Totals	13,945.8	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0%
Funding Sources:								
1017 Ben Sys	13,945.8	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,945.8	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	50.0	50.0	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	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%
Totals	0.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	0.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
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: Anchorage Jail Lease (2615)

RDU: Leases (316)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	51.7	51.7	100.0%	
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	5,211.1	5,211.1	100.0%	
Totals	0.0	0.0	0.0	0.0	0.0	5,262.8	5,262.8	100.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	5,262.8	5,262.8	100.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	5,262.8	5,262.8	100.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	31,977.7	29,555.8	29,555.8	29,555.8	32,444.5	34,229.3	1,784.8	5.5%
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%
Totals	31,977.7	29,555.8	29,555.8	29,555.8	32,444.5	34,229.3	1,784.8	5.5%
Funding Sources:								
1004 Gen Fund	21,806.8	19,128.2	19,128.2	19,128.2	21,858.7	21,458.7	-400.0	-1.8%
1007 I/A Rcpts	10,170.9	10,427.6	10,427.6	10,427.6	10,585.8	12,770.6	2,184.8	20.6%
GF Totals	21,806.8	19,128.2	19,128.2	19,128.2	21,858.7	21,458.7	-400.0	-1.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	10,170.9	10,427.6	10,427.6	10,427.6	10,585.8	12,770.6	2,184.8	20.6%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	601.4	416.8	416.8	416.8	423.8	423.8	0.0	0.0%
72000 Travel	20.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	53.9	8.8	8.8	8.8	8.8	8.8	0.0	0.0%
74000 Commodities	41.7	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	717.3	434.8	434.8	434.8	441.8	441.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	383.1	372.0	372.0	372.0	378.0	378.0	0.0	0.0%
1007 I/A Rcpts	331.4	62.8	62.8	62.8	63.8	63.8	0.0	0.0%
1053 Invst Loss	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	383.1	372.0	372.0	372.0	378.0	378.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	334.2	62.8	62.8	62.8	63.8	63.8	0.0	0.0%
Positions:								
Permanent Full Time	8	7	7	7	7	7	0	0.0%
Permanent Part Time	1	0	0	2	2	2	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	48.0	847.2	847.2	847.2	872.9	872.9	0.0	0.0%
72000 Travel	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,516.8	6,416.0	6,416.0	6,416.0	4,935.2	4,935.2	0.0	0.0%
74000 Commodities	317.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	706.3	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%
Totals	5,592.7	7,263.2	7,263.2	7,263.2	5,808.1	5,808.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	146.8	146.8	146.8	51.1	51.1	0.0	0.0%
1007 I/A Rcpts	513.7	360.4	360.4	360.4	371.5	371.5	0.0	0.0%
1147 PublicBldg	5,079.0	6,756.0	6,756.0	6,756.0	5,385.5	5,385.5	0.0	0.0%
GF Totals	0.0	146.8	146.8	146.8	51.1	51.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,592.7	7,116.4	7,116.4	7,116.4	5,757.0	5,757.0	0.0	0.0%
Positions:								
Permanent Full Time	0	9	9	9	11	11	0	0.0%
Permanent Part Time	0	5	5	5	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	57.0	193.0	193.0	193.0	267.5	267.5	0.0	0.0%
72000 Travel	8.8	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	26.9	23.4	23.4	23.4	23.4	23.4	0.0	0.0%
74000 Commodities	2.4	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	95.1	221.9	221.9	221.9	296.4	296.4	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	26.5	26.5	26.5	27.2	27.2	0.0	0.0%
1147 PublicBldg	95.1	195.4	195.4	195.4	269.2	269.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	95.1	221.9	221.9	221.9	296.4	296.4	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	915.4	915.4	915.4	915.4	915.4	0.0	0.0%
74000 Commodities	0.0	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%
Totals	0.0	1,082.8	1,082.8	1,082.8	1,082.8	1,082.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	982.8	982.8	982.8	982.8	982.8	0.0	0.0%
1007 I/A Rcpts	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	0.0	982.8	982.8	982.8	982.8	982.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%	
GF Totals	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	464.6	440.8	440.8	440.8	504.3	504.3	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%
Totals	464.6	440.8	440.8	440.8	504.3	504.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	464.6	440.8	440.8	440.8	504.3	504.3	0.0	0.0%
GF Totals	464.6	440.8	440.8	440.8	504.3	504.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	64.4	64.4	64.4	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	64.4	64.4	64.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	64.4	64.4	64.4	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	64.4	64.4	64.4	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
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: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	0.0	75.0	75.0	75.0	75.0	75.0	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%
Totals	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0%
GF Totals	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	5.4	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	1,106.1	1,021.5	1,078.9	1,078.9	1,078.9	1,078.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,111.5	1,036.5	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,111.5	1,036.5	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0%
GF Totals	1,111.5	1,036.5	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	28.5	28.5	28.5	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	28.5	28.5	28.5	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	28.5	28.5	28.5	0.0	0.0	0.0%
GF Totals	0.0	28.5	28.5	28.5	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	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: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	8,563.9	9,677.0	9,677.0	9,677.0	9,982.6	9,982.6	0.0	0.0%
72000 Travel	247.8	224.5	224.5	223.2	223.2	223.2	0.0	0.0%
73000 Services	9,105.6	8,726.7	8,726.7	9,570.5	22,112.7	22,112.7	0.0	0.0%
74000 Commodities	686.6	1,347.1	1,347.1	1,000.7	1,000.7	1,000.7	0.0	0.0%
75000 Capital Outlay	1,279.9	1,073.8	1,073.8	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%
Totals	19,883.8	21,049.1	21,049.1	21,049.1	33,896.9	33,896.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	19,783.4	21,049.1	21,049.1	21,049.1	33,896.9	33,896.9	0.0	0.0%
GF Totals	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	19,783.4	21,049.1	21,049.1	21,049.1	33,896.9	33,896.9	0.0	0.0%
Positions:								
Permanent Full Time	129	129	129	129	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	8	8	8	0	0.0%

Component Detail
Department of Administration

Component: Information Services Technology Study (2578)

RDU: Enterprise Technology Services (24)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	300.0	300.0	300.0	300.0	300.0	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%
Totals	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
GF Totals	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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- Eagle River Office (2575)

RDU: DMV Leases- Eagle River Office (446)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	26.6	26.6	26.6	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	26.6	26.6	26.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	26.6	26.6	26.6	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	26.6	26.6	26.6	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	325.0	325.0	325.0	325.0	325.0	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	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Totals	0.0	380.0	380.0	380.0	380.0	380.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
GF Totals	0.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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%
Totals	54.2	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Funding Sources:									
1004 Gen Fund	54.2	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
GF Totals	54.2	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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%
Totals	2,469.9	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	2,469.9	0.0	0.0%
GF Totals	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0	0.0%
GF Totals	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
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: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	933.1	2,496.5	2,496.5	2,337.1	2,337.1	2,337.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	109.5	109.5	109.5	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%
Totals	1,048.1	2,606.0	2,606.0	2,606.0	2,606.0	2,606.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	632.1	1,382.3	1,382.3	1,382.3	1,382.3	1,382.3	0.0	0.0%
1007 I/A Rcpts	107.5	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	308.5	1,123.7	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0%
GF Totals	632.1	1,382.3	1,382.3	1,382.3	1,382.3	1,382.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	416.0	1,223.7	1,223.7	1,223.7	1,223.7	1,223.7	0.0	0.0%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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%
Totals	76.0	76.0	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	76.0	76.0	0.0	0.0%
GF Totals	76.0	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	401.2	447.1	447.1	447.1	466.1	466.1	0.0	0.0%
72000 Travel	9.8	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	22,799.9	22,875.8	22,875.8	22,875.8	23,865.8	23,930.2	64.4	0.3%
74000 Commodities	5.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	26.5	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%
Totals	23,243.2	23,353.8	23,353.8	23,353.8	24,362.8	24,427.2	64.4	0.3%
Funding Sources:								
1007 I/A Rcpts	23,243.2	23,353.8	23,353.8	23,353.8	24,362.8	24,427.2	64.4	0.3%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	23,243.2	23,353.8	23,353.8	23,353.8	24,362.8	24,427.2	64.4	0.3%
Positions:								
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,830.9	2,175.6	2,175.6	2,175.6	2,696.2	2,696.2	0.0	0.0%
72000 Travel	143.9	174.0	174.0	174.0	214.0	214.0	0.0	0.0%
73000 Services	597.5	994.3	994.3	994.3	1,134.3	1,134.3	0.0	0.0%
74000 Commodities	49.6	26.0	26.0	26.0	35.6	35.6	0.0	0.0%
75000 Capital Outlay	84.3	50.1	50.1	50.1	71.1	71.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,706.2	3,420.0	3,420.0	3,420.0	4,151.2	4,151.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	100.0	102.7	102.7	102.7	105.0	105.0	0.0	0.0%
1162 AOGCC Rcpt	2,606.2	3,317.3	3,317.3	3,317.3	4,046.2	4,046.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	100.0	102.7	102.7	102.7	105.0	105.0	0.0	0.0%
Other Totals	2,606.2	3,317.3	3,317.3	3,317.3	4,046.2	4,046.2	0.0	0.0%
Positions:								
Permanent Full Time	23	24	24	24	27	27	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Longevity Bonus Grants (26)

RDU: Longevity Bonus (5)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	54,829.9	52,558.6	52,558.6	52,558.6	48,538.3	48,538.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,829.9	52,558.6	52,558.6	52,558.6	48,538.3	48,538.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	54,829.9	52,558.6	52,558.6	52,558.6	48,538.3	48,538.3	0.0	0.0%
GF Totals	54,829.9	52,558.6	52,558.6	52,558.6	48,538.3	48,538.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	3,721.1	3,488.5	3,488.5	3,697.2	4,229.3	4,229.3	0.0	0.0%
72000 Travel	145.0	102.2	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	7,422.0	6,395.2	6,395.2	6,186.5	6,756.3	7,606.3	850.0	12.6%
74000 Commodities	109.2	25.8	25.8	25.8	25.8	25.8	0.0	0.0%
75000 Capital Outlay	84.2	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
77000 Grants, Benefits	4.0	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%
Totals	11,485.5	10,028.1	10,028.1	10,028.1	11,130.0	11,980.0	850.0	7.6%
Funding Sources:								
1002 Fed Rcpts	50.0	51.2	51.2	51.2	52.1	52.1	0.0	0.0%
1004 Gen Fund	8,681.0	7,731.8	7,731.8	7,731.8	9,152.9	10,002.9	850.0	9.3%
1005 GF/Prgm	468.1	95.1	95.1	95.1	95.1	95.1	0.0	0.0%
1007 I/A Rcpts	824.9	554.5	554.5	554.5	263.7	263.7	0.0	0.0%
1037 GF/MH	1,196.5	1,400.5	1,400.5	1,400.5	1,421.2	1,421.2	0.0	0.0%
1053 Invst Loss	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	78.1	95.0	95.0	95.0	45.0	45.0	0.0	0.0%
1108 Stat Desig	170.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	10,345.6	9,227.4	9,227.4	9,227.4	10,669.2	11,519.2	850.0	8.0%
Federal Totals	50.0	51.2	51.2	51.2	52.1	52.1	0.0	0.0%
Other Totals	1,089.9	749.5	749.5	749.5	408.7	408.7	0.0	0.0%
Positions:								
Permanent Full Time	54	55	55	60	60	60	0	0.0%
Permanent Part Time	2	3	3	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	8,960.9	8,858.9	9,107.4	9,107.4	10,946.0	10,946.0	0.0	0.0%
72000 Travel	221.3	270.5	282.7	282.7	488.9	488.9	0.0	0.0%
73000 Services	1,161.2	978.7	1,059.9	1,059.9	1,289.6	1,289.6	0.0	0.0%
74000 Commodities	87.6	74.2	80.5	80.5	96.0	96.0	0.0	0.0%
75000 Capital Outlay	125.4	38.0	63.8	63.8	105.7	105.7	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%
Totals	10,556.4	10,220.3	10,594.3	10,594.3	12,926.2	12,926.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	9,179.6	9,396.0	9,770.0	9,770.0	12,384.6	12,384.6	0.0	0.0%
1005 GF/Prgm	430.9	196.2	196.2	196.2	200.7	200.7	0.0	0.0%
1007 I/A Rcpts	649.9	497.8	497.8	497.8	207.7	207.7	0.0	0.0%
1037 GF/MH	130.0	130.3	130.3	130.3	133.2	133.2	0.0	0.0%
1053 Invst Loss	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	9,740.5	9,722.5	10,096.5	10,096.5	12,718.5	12,718.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	815.9	497.8	497.8	497.8	207.7	207.7	0.0	0.0%
Positions:								
Permanent Full Time	122	122	125	124	144	144	0	0.0%
Permanent Part Time	3	3	6	6	3	3	0	0.0%
Non Permanent	13	13	13	13	13	13	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission Language (2539)

RDU: Alaska Public Offices Commission (22)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	70.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	70.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	70.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0	0.0%
GF Totals	70.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
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: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	606.1	627.3	627.3	627.3	665.3	665.3	0.0	0.0%	
72000 Travel	12.7	10.9	10.9	10.9	10.9	10.9	0.0	0.0%	
73000 Services	47.0	105.7	105.7	105.7	105.7	181.4	75.7	71.6%	
74000 Commodities	35.6	8.7	8.7	8.7	8.7	9.3	0.6	6.9%	
75000 Capital Outlay	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	737.2	752.6	752.6	752.6	790.6	866.9	76.3	9.7%	
Funding Sources:									
1004 Gen Fund	686.8	698.7	698.7	698.7	745.7	822.0	76.3	10.2%	
1005 GF/Prgm	45.1	53.9	53.9	53.9	44.9	44.9	0.0	0.0%	
1053 Invst Loss	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	731.9	752.6	752.6	752.6	790.6	866.9	76.3	9.7%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	10	10	10	10	11	11	0	0.0%	
Permanent Part Time	2	1	1	1	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	0	0.0%	

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	6,920.9	7,127.0	7,222.5	7,253.5	7,459.3	7,459.3	0.0	0.0%
72000 Travel	45.4	75.4	75.4	55.4	55.4	55.4	0.0	0.0%
73000 Services	2,483.0	2,051.0	2,251.0	2,271.0	2,218.0	2,248.0	30.0	1.4%
74000 Commodities	203.4	99.1	99.1	99.1	99.1	99.1	0.0	0.0%
75000 Capital Outlay	271.5	61.0	61.0	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	58.5	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,924.2	9,472.0	9,709.0	9,709.0	9,861.8	9,891.8	30.0	0.3%
Funding Sources:								
1004 Gen Fund	3,963.8	3,680.9	3,717.9	3,717.9	3,788.5	3,818.5	30.0	0.8%
1005 GF/Prgm	5,317.7	5,354.5	5,554.5	5,554.5	5,636.2	5,636.2	0.0	0.0%
1007 I/A Rcpts	72.4	35.5	35.5	35.5	36.0	36.0	0.0	0.0%
1053 Invst Loss	328.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	241.4	401.1	401.1	401.1	401.1	401.1	0.0	0.0%
GF Totals	9,281.5	9,035.4	9,272.4	9,272.4	9,424.7	9,454.7	30.0	0.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	642.7	436.6	436.6	436.6	437.1	437.1	0.0	0.0%
Positions:								
Permanent Full Time	150	148	149	150	150	150	0	0.0%
Permanent Part Time	15	15	15	14	14	14	0	0.0%
Non Permanent	2	2	2	0	0	0	0	0.0%

Component Detail
Department of Administration

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

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	26,221.6	28,199.2	28,199.2	28,199.2	28,724.0	28,724.0	0.0	0.0%
72000 Travel	53.6	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
73000 Services	6,323.0	4,933.1	4,933.1	4,933.1	4,933.1	4,933.1	0.0	0.0%
74000 Commodities	904.7	1,050.2	1,050.2	1,050.2	1,050.2	1,050.2	0.0	0.0%
75000 Capital Outlay	489.1	137.6	137.6	137.6	137.6	137.6	0.0	0.0%
77000 Grants, Benefits	67.2	103.7	103.7	103.7	103.7	103.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,059.2	34,463.5	34,463.5	34,463.5	34,988.3	34,988.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	10,984.8	11,528.6	11,528.6	11,528.6	11,932.9	11,932.9	0.0	0.0%
1007 I/A Rcpts	199.8	124.6	124.6	124.6	11.0	11.0	0.0	0.0%
1037 GF/MH	10,352.3	10,340.8	10,340.8	10,340.8	10,574.9	10,574.9	0.0	0.0%
1053 Invst Loss	209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1118 Pioneers'	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	12,257.3	12,469.5	12,469.5	12,469.5	12,469.5	12,469.5	0.0	0.0%
GF Totals	21,393.0	21,869.4	21,869.4	21,869.4	22,507.8	22,507.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,666.2	12,594.1	12,594.1	12,594.1	12,480.5	12,480.5	0.0	0.0%
Positions:								
Permanent Full Time	526	526	526	530	530	530	0	0.0%
Permanent Part Time	82	82	82	78	78	78	0	0.0%
Non Permanent	66	66	66	66	66	66	0	0.0%

Component Detail
Department of Administration

Component: Alaska Longevity Programs Management (2263)

RDU: Alaska Longevity Programs (298)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	847.2	844.9	844.9	844.9	937.0	937.0	0.0	0.0%
72000 Travel	66.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
73000 Services	461.2	451.7	451.7	451.7	427.2	427.2	0.0	0.0%
74000 Commodities	42.3	25.9	25.9	25.9	25.9	25.9	0.0	0.0%
75000 Capital Outlay	2.5	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,419.6	1,364.9	1,364.9	1,364.9	1,432.5	1,432.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	970.8	923.9	923.9	923.9	940.8	940.8	0.0	0.0%
1007 I/A Rcpts	347.1	322.1	322.1	322.1	372.1	372.1	0.0	0.0%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
1053 Invst Loss	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	31.5	54.6	54.6	54.6	55.3	55.3	0.0	0.0%
GF Totals	1,035.1	988.2	988.2	988.2	1,005.1	1,005.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	384.5	376.7	376.7	376.7	427.4	427.4	0.0	0.0%
Positions:								
Permanent Full Time	15	14	14	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

RDU: Senior Services (8)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,849.1	3,296.4	3,296.4	3,296.4	3,350.3	3,350.3	0.0	0.0%
72000 Travel	207.8	185.4	185.4	185.4	185.4	185.4	0.0	0.0%
73000 Services	816.8	1,152.7	1,152.7	1,095.7	1,397.2	1,447.2	50.0	3.6%
74000 Commodities	121.8	31.0	31.0	68.0	68.0	68.0	0.0	0.0%
75000 Capital Outlay	123.5	8.3	8.3	28.3	28.3	28.3	0.0	0.0%
77000 Grants, Benefits	1,810.0	3,651.0	3,651.0	3,651.0	3,451.0	3,451.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,929.0	8,324.8	8,324.8	8,324.8	8,480.2	8,530.2	50.0	0.6%
Funding Sources:								
1002 Fed Rcpts	1,533.8	2,703.1	2,703.1	2,703.1	2,158.0	2,158.0	0.0	0.0%
1003 G/F Match	271.5	395.3	395.3	395.3	399.6	399.6	0.0	0.0%
1004 Gen Fund	1,716.1	2,227.6	2,227.6	2,227.6	3,138.0	3,138.0	0.0	0.0%
1005 GF/Prgm	10.4	10.4	10.4	10.4	10.4	10.4	0.0	0.0%
1007 I/A Rcpts	1,035.8	1,197.9	1,197.9	1,197.9	1,392.4	1,392.4	0.0	0.0%
1037 GF/MH	711.2	910.6	910.6	910.6	914.2	914.2	0.0	0.0%
1053 Invst Loss	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.2	0.2	0.2	0.0	0.0	0.0	0.0%
1092 MHTAAR	623.0	779.7	779.7	779.7	366.7	366.7	0.0	0.0%
1108 Stat Desig	17.1	100.0	100.0	100.0	100.9	150.9	50.0	49.6%
GF Totals	2,709.2	3,543.9	3,543.9	3,543.9	4,462.2	4,462.2	0.0	0.0%
Federal Totals	1,533.8	2,703.1	2,703.1	2,703.1	2,158.0	2,158.0	0.0	0.0%
Other Totals	1,686.0	2,077.8	2,077.8	2,077.8	1,860.0	1,910.0	50.0	2.7%
Positions:								
Permanent Full Time	46	52	52	52	50	50	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	2	3	3	6	7	7	0	0.0%

Component Detail
Department of Administration

Component: Senior Employment Services (1983)

RDU: Senior Services (8)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,706.2	1,977.6	1,977.6	1,977.6	1,977.6	1,857.6	-120.0	-6.1%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,706.2	1,977.6	1,977.6	1,977.6	1,977.6	1,857.6	-120.0	-6.1%	
Funding Sources:									
1002 Fed Rcpts	1,507.9	1,659.3	1,659.3	1,659.3	1,659.3	1,659.3	0.0	0.0%	
1003 G/F Match	198.3	198.3	198.3	198.3	198.3	198.3	0.0	0.0%	
1004 Gen Fund	0.0	120.0	120.0	120.0	120.0	0.0	-120.0	-100.0%	
GF Totals	198.3	318.3	318.3	318.3	318.3	198.3	-120.0	-37.7%	
Federal Totals	1,507.9	1,659.3	1,659.3	1,659.3	1,659.3	1,659.3	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Nutrition, Transportation and Support Services (1982)

RDU: Senior Services (8)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	5,474.6	6,139.3	6,139.3	6,139.3	6,703.6	6,703.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,474.6	6,139.3	6,139.3	6,139.3	6,703.6	6,703.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,819.3	4,484.0	4,484.0	4,484.0	5,048.3	5,048.3	0.0	0.0%
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	1,010.9	1,010.9	1,010.9	1,010.9	1,010.9	1,010.9	0.0	0.0%
GF Totals	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%
Federal Totals	3,819.3	4,484.0	4,484.0	4,484.0	5,048.3	5,048.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Home and Community Based Care (1984)

RDU: Senior Services (8)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	4,094.5	4,795.0	4,795.0	4,795.0	4,772.0	4,772.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,094.5	4,795.0	4,795.0	4,795.0	4,772.0	4,772.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,065.7	1,101.4	1,101.4	1,101.4	1,101.4	1,101.4	0.0	0.0%
1037 GF/MH	1,871.6	1,871.6	1,871.6	1,871.6	1,871.6	1,871.6	0.0	0.0%
1092 MHTAAR	1,157.2	1,822.0	1,822.0	1,822.0	1,799.0	1,799.0	0.0	0.0%
GF Totals	2,937.3	2,973.0	2,973.0	2,973.0	2,973.0	2,973.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,157.2	1,822.0	1,822.0	1,822.0	1,799.0	1,799.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Senior Residential Services (1985)

RDU: Senior Services (8)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
GF Totals	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Home Health Services (2248)

RDU: Senior Services (8)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	200.7	190.0	190.0	190.0	193.2	193.2	0.0	0.0%
72000 Travel	6.4	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
73000 Services	97.4	111.3	111.3	106.3	106.3	106.3	0.0	0.0%
74000 Commodities	7.6	1.4	1.4	6.4	6.4	6.4	0.0	0.0%
75000 Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,478.7	1,478.7	1,478.7	1,478.7	1,478.7	1,478.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,792.0	1,790.4	1,790.4	1,790.4	1,793.6	1,793.6	0.0	0.0%
Funding Sources:								
1003 G/F Match	52.4	53.4	53.4	53.4	54.2	54.2	0.0	0.0%
1004 Gen Fund	1,572.6	1,577.0	1,577.0	1,577.0	1,577.8	1,577.8	0.0	0.0%
1007 I/A Rcpts	114.5	108.7	108.7	108.7	110.3	110.3	0.0	0.0%
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	51.3	51.3	51.3	51.3	51.3	51.3	0.0	0.0%
GF Totals	1,625.0	1,630.4	1,630.4	1,630.4	1,632.0	1,632.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	167.0	160.0	160.0	160.0	161.6	161.6	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	25.9	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%
Totals	25.9	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	25.9	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	25.9	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
Positions:									
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 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	6.8	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%
Totals	6.8	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	6.8	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6.8	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Positions:									
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	1,034.3	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	1,353.1	1,938.5	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0%	
74000 Commodities	120.5	186.5	186.5	186.5	186.5	186.5	0.0	0.0%	
75000 Capital Outlay	165.6	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%	
Totals	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: AOGCC Facilities Maintenance (2353)

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

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	26.8	34.0	34.0	34.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26.8	34.0	34.0	34.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	26.8	34.0	34.0	34.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	26.8	34.0	34.0	34.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
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%