

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Commissioner's Office (461)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	455.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	36.2	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	47.3	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	18.4	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	557.8	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	105.3	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	452.5	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	5	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	482.1	482.1	482.1	494.4	12.3	2.6%
72000 Travel	0.0	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Contractual	0.0	70.9	70.9	70.9	70.9	0.0	0.0%
74000 Supplies	0.0	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	589.7	589.7	589.7	602.0	12.3	2.1%
Funding Sources:							
1004 Gen Fund	0.0	232.8	232.8	232.8	232.8	0.0	0.0%
1007 I/A Rcpts	0.0	356.9	356.9	356.9	369.2	12.3	3.4%
Positions:							
Permanent Full Time	0	5	5	6	6	0	0.0%
Permanent Part Time	0	1	1	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,340.4	990.8	990.8	990.8	735.1	-255.7	-25.8%
72000 Travel	20.8	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Contractual	86.1	52.9	52.9	52.9	517.0	464.1	877.3%
74000 Supplies	38.4	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Equipment	0.5	7.9	7.9	7.9	7.9	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,486.2	1,070.0	1,070.0	1,070.0	1,278.4	208.4	19.5%
Funding Sources:							
1007 I/A Rcpts	1,486.2	1,070.0	1,070.0	1,070.0	1,278.4	208.4	19.5%
Positions:							
Permanent Full Time	23	17	17	18	10	-8	-44.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	0	-1	-100.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	931.3	729.6	729.6	729.6	760.0	30.4	4.2%
72000 Travel	13.2	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Contractual	129.0	84.6	84.6	84.6	165.9	81.3	96.1%
74000 Supplies	74.1	41.2	41.2	41.2	41.2	0.0	0.0%
75000 Equipment	7.3	23.7	23.7	23.7	23.7	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,154.9	934.1	934.1	934.1	1,045.8	111.7	12.0%
Funding Sources:							
1007 I/A Rcpts	1,154.9	934.1	934.1	934.1	1,045.8	111.7	12.0%
Positions:							
Permanent Full Time	13	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,262.6	3,251.7	3,251.7	3,251.7	3,366.7	115.0	3.5%
72000 Travel	28.2	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Contractual	2,725.4	2,933.6	2,933.6	2,933.6	2,818.6	-115.0	-3.9%
74000 Supplies	30.8	29.2	29.2	29.2	29.2	0.0	0.0%
75000 Equipment	145.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	6,192.9	6,217.5	6,217.5	6,217.5	6,217.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	4,860.9	4,702.6	4,702.6	4,702.6	4,702.6	0.0	0.0%
1007 I/A Rcpts	1,318.6	1,402.4	1,402.4	1,402.4	1,402.4	0.0	0.0%
1108 Stat Desig	13.4	112.5	112.5	112.5	112.5	0.0	0.0%
Positions:							
Permanent Full Time	47	47	47	47	44	-3	-6.4%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,833.2	2,141.9	2,141.9	2,141.9	10,792.2	8,650.3	403.9%
72000 Travel	81.6	65.6	65.6	65.6	209.2	143.6	218.9%
73000 Contractual	430.3	426.7	426.7	426.7	682.1	255.4	59.9%
74000 Supplies	33.6	34.4	34.4	34.4	133.9	99.5	289.2%
75000 Equipment	115.6	0.0	0.0	0.0	110.0	110.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,494.3	2,668.6	2,668.6	2,668.6	11,927.4	9,258.8	347.0%
Funding Sources:							
1004 Gen Fund	1,891.8	1,839.7	1,839.7	1,839.7	0.0	-1,839.7	-100.0%
1007 I/A Rcpts	602.5	752.8	752.8	752.8	11,851.3	11,098.5	1474.3%
1061 CIP Rcpts	0.0	76.1	76.1	76.1	76.1	0.0	0.0%
Positions:							
Permanent Full Time	31	33	33	35	195	160	457.1%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	2	4	4	2	2	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	670.1	893.0	893.0	823.0	892.6	69.6	8.5%
72000 Travel	108.0	31.8	31.8	31.8	31.8	0.0	0.0%
73000 Contractual	495.9	159.9	259.9	329.9	329.9	0.0	0.0%
74000 Supplies	13.4	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Equipment	59.5	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,346.9	1,092.7	1,192.7	1,192.7	1,262.3	69.6	5.8%
Funding Sources:							
1004 Gen Fund	1,346.9	961.4	1,061.4	1,061.4	961.4	-100.0	-9.4%
1061 CIP Rcpts	0.0	131.3	131.3	131.3	300.9	169.6	129.2%
Positions:							
Permanent Full Time	12	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	843.0	814.9	814.9	814.9	853.9	39.0	4.8%
72000 Travel	25.4	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Contractual	84.4	178.6	178.6	178.6	139.6	-39.0	-21.8%
74000 Supplies	40.9	14.6	14.6	14.6	14.6	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	993.7	1,012.5	1,012.5	1,012.5	1,012.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	969.3	1,012.5	1,012.5	1,012.5	1,012.5	0.0	0.0%
1007 I/A Rcpts	24.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	488.4	499.8	499.8	499.8	529.7	29.9	6.0%
72000 Travel	6.6	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Contractual	168.6	363.0	363.0	363.0	343.0	-20.0	-5.5%
74000 Supplies	6.9	18.9	18.9	18.9	18.9	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	670.5	895.0	895.0	895.0	904.9	9.9	1.1%
Funding Sources:							
1004 Gen Fund	42.3	42.9	42.9	42.9	42.9	0.0	0.0%
1005 GF/Prgm	380.1	372.9	372.9	372.9	372.9	0.0	0.0%
1033 Surpl Prop	248.1	479.2	479.2	479.2	489.1	9.9	2.1%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	278.8	257.7	257.7	257.7	361.9	104.2	40.4%
72000 Travel	0.6	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Contractual	1,072.5	1,062.1	1,062.1	1,062.1	1,832.0	769.9	72.5%
74000 Supplies	14.1	32.2	32.2	32.2	52.2	20.0	62.1%
75000 Equipment	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,373.3	1,352.8	1,352.8	1,352.8	2,246.9	894.1	66.1%
Funding Sources:							
1007 I/A Rcpts	1,373.3	1,352.8	1,352.8	1,352.8	2,246.9	894.1	66.1%
Positions:							
Permanent Full Time	5	5	5	5	7	2	40.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Component Detail
Department of Administration

Component: Tax Appeals (2131)

RDU: Centralized Administrative Services (13)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	219.3	199.3	199.3	199.3	200.0	0.7	0.4%
72000 Travel	3.9	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Contractual	12.1	16.7	16.7	16.7	16.7	0.0	0.0%
74000 Supplies	0.7	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	236.0	226.5	226.5	226.5	227.2	0.7	0.3%
Funding Sources:							
1004 Gen Fund	223.6	185.1	185.1	185.1	185.1	0.0	0.0%
1007 I/A Rcpts	12.4	41.4	41.4	41.4	42.1	0.7	1.7%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	103.5	103.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	0.0	0.0	0.0	103.5	103.5	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	103.5	103.5	100.0%
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: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	6,178.2	6,461.3	6,461.3	6,461.3	6,642.0	180.7	2.8%
72000 Travel	231.4	206.8	206.8	206.8	206.8	0.0	0.0%
73000 Contractual	3,669.6	4,389.3	4,389.3	4,389.3	4,389.3	0.0	0.0%
74000 Supplies	494.5	287.0	287.0	287.0	287.0	0.0	0.0%
75000 Equipment	178.9	85.6	85.6	85.6	85.6	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	10,752.6	11,430.0	11,430.0	11,430.0	11,610.7	180.7	1.6%
Funding Sources:							
1007 I/A Rcpts	62.9	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	2,863.8	3,110.3	3,110.3	3,110.3	3,150.6	40.3	1.3%
1023 FICA Acct	143.0	145.5	145.5	145.5	151.5	6.0	4.1%
1029 P/E Retire	5,352.5	5,757.3	5,757.3	5,757.3	5,838.8	81.5	1.4%
1034 Teach Ret	2,220.6	2,284.5	2,284.5	2,284.5	2,334.9	50.4	2.2%
1042 Jud Retire	23.8	28.8	28.8	28.8	29.1	0.3	1.0%
1045 Nat Guard	86.0	102.1	102.1	102.1	104.3	2.2	2.2%
Positions:							
Permanent Full Time	105	105	105	102	103	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	9	9	5	5	0	0.0%

Component Detail
Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.0	22.2	22.2	22.2	22.2	0.0	0.0%
73000 Contractual	11,065.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
74000 Supplies	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	11,067.9	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0%
Funding Sources:							
1017 Ben Sys	11,067.9	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%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	41.6	50.0	50.0	50.0	50.0	0.0 0.0%	
74000 Supplies	8.2	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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	50.0	50.0	50.0	50.0	50.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	50.0	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: Leases (81)

RDU: Leases (316)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	39,559.4	41,276.6	41,276.6	41,276.6	40,286.2	-990.4	-2.4%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	39,559.4	41,276.6	41,276.6	41,276.6	40,286.2	-990.4	-2.4%
Funding Sources:							
1004 Gen Fund	25,477.9	25,556.0	25,556.0	25,556.0	24,565.6	-990.4	-3.9%
1007 I/A Rcpts	14,081.5	15,720.6	15,720.6	15,720.6	15,720.6	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: Lease Administration (2304)

RDU: Leases (316)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	739.6	713.0	713.0	713.0	768.4	55.4	7.8%
72000 Travel	14.8	5.0	5.0	5.0	19.0	14.0	280.0%
73000 Contractual	73.5	1.6	1.6	1.6	79.9	78.3	4893.8%
74000 Supplies	22.7	4.2	4.2	4.2	15.2	11.0	261.9%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	850.6	723.8	723.8	723.8	882.5	158.7	21.9%
Funding Sources:							
1004 Gen Fund	371.8	343.4	343.4	343.4	343.4	0.0	0.0%
1007 I/A Rcpts	478.8	380.4	380.4	380.4	539.1	158.7	41.7%
Positions:							
Permanent Full Time	8	9	9	10	9	-1	-10.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	0	0	0	1	1	100.0%

Component Detail
Department of Administration

Component: Facilities (2429)

RDU: Facilities (404)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	901.4	875.5	875.5	875.5	911.9	36.4	4.2%
72000 Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	3,931.4	5,206.0	5,206.0	5,206.0	5,131.9	-74.1	-1.4%
74000 Supplies	423.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	118.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	5,375.3	6,081.5	6,081.5	6,081.5	6,043.8	-37.7	-0.6%
Funding Sources:							
1004 Gen Fund	47.0	43.0	43.0	43.0	43.0	0.0	0.0%
1007 I/A Rcpts	357.9	376.4	376.4	376.4	392.9	16.5	4.4%
1061 CIP Rcpts	26.7	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	4,943.7	5,662.1	5,662.1	5,662.1	5,607.9	-54.2	-1.0%
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: Facilities (404)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	445.8	461.0	461.0	461.0	556.6	95.6	20.7%
72000 Travel	11.7	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Contractual	34.4	23.4	23.4	23.4	23.4	0.0	0.0%
74000 Supplies	10.9	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	502.8	489.9	489.9	489.9	585.5	95.6	19.5%
Funding Sources:							
1007 I/A Rcpts	89.4	28.0	28.0	28.0	29.0	1.0	3.6%
1061 CIP Rcpts	144.2	186.9	186.9	186.9	194.6	7.7	4.1%
1147 PublicBldg	269.2	275.0	275.0	275.0	361.9	86.9	31.6%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: Facilities (404)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	16.6	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 Contractual	984.9	817.1	817.1	817.1	817.1	0.0	0.0%
74000 Supplies	62.1	167.4	167.4	167.4	167.4	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,063.6	984.5	984.5	984.5	984.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	981.3	884.5	884.5	884.5	884.5	0.0	0.0%
1007 I/A Rcpts	82.3	100.0	100.0	100.0	100.0	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: DMV Leases- Dowling Road/Benson Avenue (2571)

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	1,044.9	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	1,044.9	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	1,044.9	0.0	0.0	0.0	0.0	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%	

Component Detail
Department of Administration

Component: DMV Leases- Fairbanks Street (2572)

RDU: DMV Leases- Fairbanks Street (443)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	64.4	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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	64.4	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	64.4	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: DMV Leases- Downtown Core Area (2574)

RDU: DMV Leases- Downtown Core Area (445)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	28.4	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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	28.4	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	28.4	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: DMV Leases- Eagle River Office (2575)

RDU: DMV Leases- Eagle River Office (446)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	26.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	26.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	26.6	0.0	0.0	0.0	0.0	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%	

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	464.3	417.9	417.9	417.9	358.5	-59.4	-14.2%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	464.3	417.9	417.9	417.9	358.5	-59.4	-14.2%
Funding Sources:							
1004 Gen Fund	464.3	417.9	417.9	417.9	358.5	-59.4	-14.2%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	0.0	75.0	75.0	75.0	75.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	1.4	15.0	15.0	15.0	15.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,078.9	1,478.9	1,478.9	1,478.9	1,478.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,080.3	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,080.3	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	7,307.0	8,985.2	8,985.2	8,985.2	10,278.6	1,293.4	14.4%
72000 Travel	194.0	223.2	223.2	223.2	223.2	0.0	0.0%
73000 Contractual	10,786.5	23,312.7	23,312.7	23,312.7	22,416.5	-896.2	-3.8%
74000 Supplies	411.1	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0%
75000 Equipment	166.4	577.7	577.7	577.7	577.7	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	18,865.0	34,099.5	34,099.5	34,099.5	34,496.7	397.2	1.2%
Funding Sources:							
1007 I/A Rcpts	298.7	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	18,566.3	34,099.5	34,099.5	34,099.5	34,496.7	397.2	1.2%
Positions:							
Permanent Full Time	112	112	112	112	121	9	8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	8	8	5	7	2	40.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	34.7	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	214.5	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	48.8	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	27.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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	0.0 0.0%	
Totals	325.0	55.0	55.0	55.0	55.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	325.0	0.0	0.0	0.0	0.0	0.0 0.0%	
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	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: Longevity Bonus Grants (26)

RDU: Longevity Bonus (5)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	47,542.8	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	47,542.8	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	47,542.8	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: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	5.9	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	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	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 - Radio (2044)
RDU: Public Communications Services (30)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	754.3	754.3	754.3	754.3	754.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	1,422.3	2,337.1	2,137.1	2,137.1	2,137.1	0.0	0.0%
74000 Supplies	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,582.4	2,606.0	2,406.0	2,406.0	2,406.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,158.8	1,382.3	1,182.3	1,182.3	1,182.3	0.0	0.0%
1007 I/A Rcpts	176.6	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	247.0	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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%	
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	472.9	479.5	479.5	479.5	501.1	21.6	4.5%
72000 Travel	8.7	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Contractual	23,746.0	23,973.5	23,973.5	23,973.5	23,973.5	0.0	0.0%
74000 Supplies	4.8	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Equipment	117.8	3.5	3.5	3.5	3.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	21.6	0.1%
Funding Sources:							
1007 I/A Rcpts	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	21.6	0.1%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Pioneers Homes (1950)

RDU: Alaska Longevity Programs (298)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	28,737.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	106.1	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	5,203.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	1,255.4	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	276.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	103.7	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	35,682.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	12,375.2	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	151.2	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	10,340.8	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	12,815.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	538	0	0	0	0	0.0%	
Permanent Part Time	59	0	0	0	0	0.0%	
Non Permanent	66	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Alaska Longevity Programs Management (2263)

RDU: Alaska Longevity Programs (298)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	891.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	86.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	364.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	18.5	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	20.6	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	1,381.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	889.4	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	372.1	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	64.3	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	55.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	14	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: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,314.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	218.8	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,125.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	102.2	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	9.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	2,410.2	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,180.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,671.3	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	395.3	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	2,329.5	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	10.4	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	1,415.4	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	910.6	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	40.7	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	307.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	100.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	57	0	0	0	0	0.0%	
Permanent Part Time	2	0	0	0	0	0.0%	
Non Permanent	2	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Nutrition, Transportation and Support Services (1982)
RDU: Senior Services (8)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	7,165.4	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,165.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	5,323.2	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	644.4	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	1,197.8	0.0	0.0	0.0	0.0	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%	

Component Detail
Department of Administration

Component: Senior Employment Services (1983)
RDU: Senior Services (8)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,634.9	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,634.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	1,436.6	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	198.3	0.0	0.0	0.0	0.0	0.0%
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: Home and Community Based Care (1984)
RDU: Senior Services (8)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	18.7	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	4,566.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,585.9	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	1,101.4	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	1,871.6	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	1,612.9	0.0	0.0	0.0	0.0	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%	

Component Detail
Department of Administration

Component: Senior Residential Services (1985)
RDU: Senior Services (8)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	1,015.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,015.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	1,015.0	0.0	0.0	0.0	0.0	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%	

Component Detail
Department of Administration

Component: Home Health Services (2248)
RDU: Senior Services (8)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	173.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.8	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	243.7	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	5.5	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	1.6	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,249.4	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,677.7	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1003 G/F Match	53.4	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,550.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	59.9	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	13.8	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	2	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: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,623.8	2,763.5	2,763.5	2,763.5	2,677.4	-86.1	-3.1%
72000 Travel	128.6	214.0	214.0	214.0	187.2	-26.8	-12.5%
73000 Contractual	820.4	1,148.6	1,148.6	1,148.6	1,152.1	3.5	0.3%
74000 Supplies	96.5	35.6	35.6	35.6	30.8	-4.8	-13.5%
75000 Equipment	30.9	71.1	71.1	71.1	59.6	-11.5	-16.2%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,700.2	4,232.8	4,232.8	4,232.8	4,107.1	-125.7	-3.0%
Funding Sources:							
1002 Fed Rcpts	119.3	119.9	119.9	119.9	125.6	5.7	4.8%
1162 AOGCC Rcpt	3,580.9	4,112.9	4,112.9	4,112.9	3,981.5	-131.4	-3.2%
Positions:							
Permanent Full Time	27	27	27	27	24	-3	-11.1%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,646.4	3,825.9	3,825.9	4,558.9	4,871.2	312.3	6.9%
72000 Travel	227.6	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Contractual	8,720.7	9,318.8	9,318.8	8,585.8	7,985.0	-600.8	-7.0%
74000 Supplies	95.6	25.8	25.8	25.8	25.8	0.0	0.0%
75000 Equipment	72.2	16.4	16.4	16.4	16.4	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	13,762.5	13,289.1	13,289.1	13,289.1	13,000.6	-288.5	-2.2%
Funding Sources:							
1002 Fed Rcpts	50.0	52.1	52.1	52.1	52.1	0.0	0.0%
1004 Gen Fund	11,389.4	11,064.2	11,064.2	11,064.2	11,064.2	0.0	0.0%
1005 GF/Prgm	95.1	95.1	95.1	95.1	95.1	0.0	0.0%
1007 I/A Rcpts	682.5	566.1	566.1	566.1	277.6	-288.5	-51.0%
1037 GF/MH	1,400.5	1,411.6	1,411.6	1,411.6	1,411.6	0.0	0.0%
1092 MHTAAR	45.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:							
Permanent Full Time	62	62	62	66	66	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	9,690.3	10,339.9	10,339.9	10,339.9	10,968.9	629.0	6.1%
72000 Travel	317.2	464.5	464.5	464.5	486.1	21.6	4.7%
73000 Contractual	1,586.0	1,080.6	1,080.6	1,080.6	767.6	-313.0	-29.0%
74000 Supplies	92.9	83.0	83.0	83.0	95.0	12.0	14.5%
75000 Equipment	48.2	58.6	58.6	58.6	105.5	46.9	80.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	11,734.6	12,026.6	12,026.6	12,026.6	12,423.1	396.5	3.3%
Funding Sources:							
1004 Gen Fund	10,860.3	11,110.3	11,110.3	11,110.3	11,920.3	810.0	7.3%
1005 GF/Prgm	261.2	198.1	198.1	198.1	198.1	0.0	0.0%
1007 I/A Rcpts	409.8	509.3	509.3	509.3	95.8	-413.5	-81.2%
1037 GF/MH	130.3	131.5	131.5	131.5	131.5	0.0	0.0%
1092 MHTAAR	73.0	77.4	77.4	77.4	77.4	0.0	0.0%
Positions:							
Permanent Full Time	126	126	126	126	132	6	4.8%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	205.2	205.2	205.2	203.3	-1.9	-0.9%
72000 Travel	0.0	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Contractual	0.0	62.8	62.8	62.8	62.8	0.0	0.0%
74000 Supplies	0.0	5.9	5.9	5.9	5.9	0.0	0.0%
75000 Equipment	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	1,286.7	1,286.7	1,286.7	1,136.2	-150.5	-11.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,587.1	1,587.1	1,587.1	1,434.7	-152.4	-9.6%
Funding Sources:							
1002 Fed Rcpts	0.0	408.7	408.7	408.7	409.5	0.8	0.2%
1004 Gen Fund	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
1050 PFD Fund	0.0	2.7	2.7	2.7	0.0	-2.7	-100.0%
1171 PFD Crim	0.0	1,175.7	1,175.7	1,175.7	875.2	-300.5	-25.6%
Positions:							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	641.3	467.9	367.9	367.9	547.3	179.4	48.8%
72000 Travel	16.0	0.0	0.0	0.0	10.9	10.9	100.0%
73000 Contractual	83.4	32.1	32.1	32.1	94.7	62.6	195.0%
74000 Supplies	10.4	0.0	0.0	0.0	8.7	8.7	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
Totals	751.1	400.0	400.0	400.0	661.6	261.6	65.4%
Funding Sources:							
1004 Gen Fund	706.2	400.0	400.0	400.0	616.7	216.7	54.2%
1005 GF/Prgm	44.9	0.0	0.0	0.0	44.9	44.9	100.0%
Positions:							
Permanent Full Time	10	7	7	8	8	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: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	7,542.7	7,310.8	7,310.8	7,310.8	7,373.4	62.6	0.9%
72000 Travel	67.7	55.4	55.4	55.4	55.4	0.0	0.0%
73000 Contractual	3,243.4	2,113.3	2,116.2	2,116.2	2,113.3	-2.9	-0.1%
74000 Supplies	290.8	99.1	99.1	99.1	99.1	0.0	0.0%
75000 Equipment	32.8	30.0	30.0	30.0	30.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	11,177.4	9,608.6	9,611.5	9,611.5	9,671.2	59.7	0.6%
Funding Sources:							
1004 Gen Fund	3,792.1	3,426.8	3,429.7	3,429.7	3,326.8	-102.9	-3.0%
1007 I/A Rcpts	51.1	36.7	36.7	36.7	37.9	1.2	3.3%
1156 Rcpt Svcs	7,334.2	6,145.1	6,145.1	6,145.1	6,306.5	161.4	2.6%
Positions:							
Permanent Full Time	151	141	141	142	137	-5	-3.5%
Permanent Part Time	14	13	13	14	15	1	7.1%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	47.2	39.7	39.7	39.7	39.7	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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	47.2	39.7	39.7	39.7	39.7	0.0 0.0%	
Funding Sources:							
1007 I/A Rcpts	47.2	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: ITG Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	23.0	23.0	23.0	23.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	0.0	23.0	23.0	23.0	23.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	0.0	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%	