

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	1,179.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	132.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.1	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	1,337.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,337.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,337.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	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: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,505.0	0.0	0.0	2,291.7	2,291.7	2,291.7	0.0	0.0%
72000 Travel	13.9	0.0	0.0	57.9	57.9	57.9	0.0	0.0%
73000 Services	198.5	0.0	0.0	447.9	447.9	447.9	0.0	0.0%
74000 Commodities	13.2	0.0	0.0	58.3	58.3	58.3	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	1,730.6	0.0	0.0	2,855.8	2,855.8	2,855.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	498.2	0.0	0.0	438.8	438.8	438.8	0.0	0.0%
1005 GF/Prgm (DGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,182.4	0.0	0.0	2,367.0	2,367.0	2,367.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	498.2	0.0	0.0	438.8	438.8	438.8	0.0	0.0%
Designated General (DGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Other	1,182.4	0.0	0.0	2,367.0	2,367.0	2,367.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	0	0	16	16	16	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	696.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	313.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	14.0	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	1,037.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	517.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Other)	395.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	517.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	395.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	7	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: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,814.9	0.0	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,814.9	0.0	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,779.8	0.0	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts (Other)	35.1	0.0	0.0	35.1	35.1	35.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,779.8	0.0	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.1	0.0	0.0	35.1	35.1	35.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	855.3	0.0	0.0	917.3	917.3	917.3	0.0	0.0%
72000 Travel	37.6	0.0	0.0	29.6	29.6	29.6	0.0	0.0%
73000 Services	86.1	0.0	0.0	54.1	54.1	54.1	0.0	0.0%
74000 Commodities	6.2	0.0	0.0	6.2	6.2	6.2	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	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	986.5	0.0	0.0	1,007.2	1,007.2	1,007.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	368.7	0.0	0.0	374.9	374.9	374.9	0.0	0.0%
1007 I/A Rcpts (Other)	617.8	0.0	0.0	632.3	632.3	632.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	368.7	0.0	0.0	374.9	374.9	374.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	617.8	0.0	0.0	632.3	632.3	632.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	0	0	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: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	620.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,797.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	87.3	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	3,553.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,516.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,516.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	8	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: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	1,770.0	0.0	0.0	1,854.5	1,854.5	1,854.5	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	685.7	0.0	0.0	685.7	685.7	685.7	0.0	0.0%
74000 Commodities	16.2	0.0	0.0	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,481.9	0.0	0.0	2,566.4	2,566.4	2,566.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	115.5	0.0	0.0	121.1	121.1	121.1	0.0	0.0%
1007 I/A Rcpts (Other)	2,366.4	0.0	0.0	2,445.3	2,445.3	2,445.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	115.5	0.0	0.0	121.1	121.1	121.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,366.4	0.0	0.0	2,445.3	2,445.3	2,445.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	0	0	17	17	17	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: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	1,072.0	0.0	0.0	1,080.4	1,080.4	1,080.4	0.0	0.0%
72000 Travel	4.9	0.0	0.0	4.9	4.9	4.9	0.0	0.0%
73000 Services	213.7	0.0	0.0	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	21.2	0.0	0.0	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	18.4	0.0	0.0	52.5	52.5	52.5	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	1,330.2	0.0	0.0	1,372.7	1,372.7	1,372.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	60.1	0.0	0.0	61.9	61.9	61.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,270.1	0.0	0.0	1,310.8	1,310.8	1,310.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	60.1	0.0	0.0	61.9	61.9	61.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,270.1	0.0	0.0	1,310.8	1,310.8	1,310.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	5,692.4	0.0	0.0	7,421.8	7,421.8	7,421.8	0.0	0.0%	
72000 Travel	35.2	0.0	0.0	35.2	35.2	35.2	0.0	0.0%	
73000 Services	3,412.9	0.0	0.0	3,300.4	3,300.4	3,300.4	0.0	0.0%	
74000 Commodities	134.4	0.0	0.0	134.4	134.4	134.4	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	9,274.9	0.0	0.0	10,891.8	10,891.8	10,891.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	6,039.2	0.0	0.0	6,243.9	6,243.9	6,243.9	0.0	0.0%	
1005 GF/Prgm (DGF)	575.6	0.0	0.0	463.1	463.1	463.1	0.0	0.0%	
1007 I/A Rcpts (Other)	1,831.0	0.0	0.0	1,831.0	1,831.0	1,831.0	0.0	0.0%	
1061 CIP Rcpts (Other)	779.1	0.0	0.0	2,353.8	2,353.8	2,353.8	0.0	0.0%	
1212 Fed ARRA (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	6,039.2	0.0	0.0	6,243.9	6,243.9	6,243.9	0.0	0.0%	
Designated General (DGF)	575.6	0.0	0.0	463.1	463.1	463.1	0.0	0.0%	
Other	2,610.1	0.0	0.0	4,184.8	4,184.8	4,184.8	0.0	0.0%	
Federal	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	64	0	0	63	63	63	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

Component Detail
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	304.8	0.0	0.0	321.0	321.0	321.0	0.0	0.0%
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,607.1	0.0	0.0	2,607.1	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	25.0	0.0	0.0	25.0	25.0	25.0	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	2,941.9	0.0	0.0	2,958.1	2,958.1	2,958.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	30.6	0.0	0.0	31.0	31.0	31.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,911.3	0.0	0.0	2,927.1	2,927.1	2,927.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	30.6	0.0	0.0	31.0	31.0	31.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,911.3	0.0	0.0	2,927.1	2,927.1	2,927.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	0	0	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: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	14,655.2	0.0	0.0	15,359.4	15,359.4	15,359.4	0.0	0.0%
72000 Travel	118.4	0.0	0.0	118.4	118.4	118.4	0.0	0.0%
73000 Services	2,092.9	0.0	0.0	2,092.9	2,092.9	2,092.9	0.0	0.0%
74000 Commodities	201.6	0.0	0.0	201.6	201.6	201.6	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	17,068.1	0.0	0.0	17,772.3	17,772.3	17,772.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,954.9	0.0	0.0	2,044.4	2,044.4	2,044.4	0.0	0.0%
1007 I/A Rcpts (Other)	15,113.2	0.0	0.0	15,727.9	15,727.9	15,727.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,954.9	0.0	0.0	2,044.4	2,044.4	2,044.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,113.2	0.0	0.0	15,727.9	15,727.9	15,727.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	174	0	0	173	173	173	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	8	0	0	8	8	8	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,094.2	0.0	0.0	1,177.9	1,177.9	1,177.9	0.0	0.0%	
72000 Travel	65.8	0.0	0.0	65.8	65.8	65.8	0.0	0.0%	
73000 Services	64.8	0.0	0.0	64.8	64.8	64.8	0.0	0.0%	
74000 Commodities	153.8	0.0	0.0	120.8	120.8	120.8	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	1,378.6	0.0	0.0	1,429.3	1,429.3	1,429.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,258.8	0.0	0.0	1,309.5	1,309.5	1,309.5	0.0	0.0%	
1061 CIP Rcpts (Other)	119.8	0.0	0.0	119.8	119.8	119.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,258.8	0.0	0.0	1,309.5	1,309.5	1,309.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	119.8	0.0	0.0	119.8	119.8	119.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	9	0	0	9	9	9	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: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
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	281.7	0.0	0.0	281.7	281.7	281.7	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	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	10,069.0	0.0	0.0	10,586.5	10,586.5	10,586.5	0.0	0.0%
72000 Travel	149.0	0.0	0.0	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,573.3	0.0	0.0	4,648.3	4,648.3	4,648.3	0.0	0.0%
74000 Commodities	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	100.0	0.0	0.0	100.0	100.0	100.0	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	15,091.3	0.0	0.0	15,683.8	15,683.8	15,683.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	19.1	0.0	0.0	94.1	94.1	94.1	0.0	0.0%
1007 I/A Rcpts (Other)	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys (Other)	4,174.4	0.0	0.0	4,261.0	4,261.0	4,261.0	0.0	0.0%
1023 FICA Acct (Other)	153.1	0.0	0.0	170.2	170.2	170.2	0.0	0.0%
1029 P/E Retire (Other)	7,416.6	0.0	0.0	7,712.3	7,712.3	7,712.3	0.0	0.0%
1034 Teach Ret (Other)	3,042.4	0.0	0.0	3,155.1	3,155.1	3,155.1	0.0	0.0%
1042 Jud Retire (Other)	94.5	0.0	0.0	95.6	95.6	95.6	0.0	0.0%
1045 Nat Guard (Other)	189.7	0.0	0.0	194.0	194.0	194.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	19.1	0.0	0.0	94.1	94.1	94.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,072.2	0.0	0.0	15,589.7	15,589.7	15,589.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	111	0	0	111	111	111	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	15,080.4	0.0	0.0	15,520.9	15,520.9	15,520.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,100.4	0.0	0.0	15,540.9	15,540.9	15,540.9	0.0	0.0%
<u>Funding Sources:</u>								
1017 Ben Sys (Other)	15,100.4	0.0	0.0	15,540.9	15,540.9	15,540.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,100.4	0.0	0.0	15,540.9	15,540.9	15,540.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
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	50.0	0.0	0.0	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	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
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	338.2	0.0	0.0	338.2	338.2	338.2	338.2	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	338.2	0.0	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	204.3	0.0	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts (Other)	133.9	0.0	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	204.3	0.0	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	133.9	0.0	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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: Unallocated Reduction (2240)

RDU: Centralized Administrative Services (13)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	47,532.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	47,532.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	47,532.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	47,532.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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: Lease Administration (2304)

RDU: Leases (316)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	968.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	351.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,353.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,228.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,228.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	10	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: Facilities (2429)
RDU: State Owned Facilities (404)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	1,141.5	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	15,636.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	385.9	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	17,164.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	820.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	501.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	15,842.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	820.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,343.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	11	0	0	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,320.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	48.5	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	1,556.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	679.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	820.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,535.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	13	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: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	135.1	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	566.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	869.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	692.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	692.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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: Purchasing (60)
RDU: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	1,258.4	1,258.4	1,258.4	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	2.1	2.1	2.1	0.0	0.0%	
73000 Services	0.0	0.0	0.0	110.7	110.7	110.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	23.1	23.1	23.1	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	0.0	0.0	1,394.3	1,394.3	1,394.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,394.3	1,394.3	1,394.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	1,394.3	1,394.3	1,394.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	14	14	14	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: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	582.2	582.2	582.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	14.0	14.0	14.0	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	0.0	0.0	1,057.7	1,057.7	1,057.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	127.0	127.0	127.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	527.7	527.7	527.7	0.0	0.0%
1033 Surpl Prop (Other)	0.0	0.0	0.0	403.0	403.0	403.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	127.0	127.0	127.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	527.7	527.7	527.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	403.0	403.0	403.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	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: Central Mail (2333)

RDU: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	631.3	631.3	631.3	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.8	0.8	0.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	2,897.1	2,897.1	2,897.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	48.3	48.3	48.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	87.3	87.3	87.3	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	0.0	0.0	3,664.8	3,664.8	3,664.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	38.6	38.6	38.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	3,626.2	3,626.2	3,626.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	38.6	38.6	38.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	3,626.2	3,626.2	3,626.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Leases (81)

RDU: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
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	50,032.7	50,032.7	50,032.7	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	0.0	0.0	50,032.7	50,032.7	50,032.7	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	50,032.7	50,032.7	50,032.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	50,032.7	50,032.7	50,032.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	0.0	1,041.0	1,041.0	1,041.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	314.1	314.1	314.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,389.3	1,389.3	1,389.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	128.2	128.2	128.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,261.1	1,261.1	1,261.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	128.2	128.2	128.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	1,261.1	1,261.1	1,261.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	11	11	11	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: Facilities (2429)

RDU: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	1,172.6	1,172.6	1,172.6	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	16,386.8	16,386.8	16,386.8	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	385.9	385.9	385.9	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	0.0	0.0	0.0	17,945.3	17,945.3	17,945.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	822.8	822.8	822.8	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,264.1	1,264.1	1,264.1	0.0	0.0%	
1147 PublicBldg (Other)	0.0	0.0	0.0	15,858.4	15,858.4	15,858.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	822.8	822.8	822.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	17,122.5	17,122.5	17,122.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	3	3	3	0	0.0%	
Non Permanent	0	0	0	1	1	1	0	0.0%	

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	1,385.9	1,385.9	1,385.9	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	222.7	222.7	222.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	48.5	48.5	48.5	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	0.0	0.0	1,702.1	1,702.1	1,702.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	21.8	21.8	21.8	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	36.5	36.5	36.5	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	708.4	708.4	708.4	0.0	0.0%	
1147 PublicBldg (Other)	0.0	0.0	0.0	935.4	935.4	935.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	21.8	21.8	21.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	1,680.3	1,680.3	1,680.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	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: Non-Public Building Fund Facilities (2558)

RDU: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	137.7	137.7	137.7	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	539.6	539.6	539.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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	0.0	0.0	844.7	844.7	844.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	667.8	667.8	667.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	176.9	176.9	176.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	667.8	667.8	667.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	176.9	176.9	176.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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: General Services Facilities Maintenance (2351)

RDU: General Services (17)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
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	39.7	39.7	39.7	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	0.0	0.0	39.7	39.7	39.7	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	0.0	0.0	0.0	39.7	39.7	39.7	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	39.7	39.7	39.7	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
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	1,538.8	0.0	0.0	1,538.8	1,538.8	1,538.8	1,538.8	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	1,538.8	0.0	0.0	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,468.6	0.0	0.0	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts (Other)	70.2	0.0	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,468.6	0.0	0.0	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.2	0.0	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
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	50.0	0.0	0.0	50.0	50.0	50.0	50.0	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	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
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	20.0	0.0	0.0	20.0	20.0	20.0	20.0	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	2,228.1	0.0	0.0	2,228.1	2,228.1	2,228.1	2,228.1	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	2,248.1	0.0	0.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,248.1	0.0	0.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,248.1	0.0	0.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,880.5	0.0	0.0	2,952.8	2,952.8	2,952.8	0.0	0.0%	
72000 Travel	67.5	0.0	0.0	67.5	67.5	67.5	0.0	0.0%	
73000 Services	2,471.3	0.0	0.0	2,471.3	2,471.3	2,471.3	0.0	0.0%	
74000 Commodities	190.0	0.0	0.0	190.0	190.0	190.0	0.0	0.0%	
75000 Capital Outlay	50.0	0.0	0.0	50.0	50.0	50.0	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	5,659.3	0.0	0.0	5,731.6	5,731.6	5,731.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	5,659.3	0.0	0.0	5,731.6	5,731.6	5,731.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,659.3	0.0	0.0	5,731.6	5,731.6	5,731.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	24	0	0	23	23	23	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 Land Mobile Radio (2960)

RDU: Enterprise Technology Services (24)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,150.0	0.0	0.0	2,650.0	2,650.0	2,650.0	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	1,150.0	0.0	0.0	2,650.0	2,650.0	2,650.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,000.0	0.0	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1005 GF/Prgm (DGF)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,000.0	0.0	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
Designated General (DGF)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	12,625.4	0.0	0.0	13,142.7	13,142.7	13,142.7	0.0	0.0%
72000 Travel	306.2	0.0	0.0	306.2	306.2	306.2	0.0	0.0%
73000 Services	24,060.4	0.0	0.0	24,060.4	24,060.4	24,060.4	0.0	0.0%
74000 Commodities	1,169.3	0.0	0.0	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	1,954.9	0.0	0.0	1,954.9	1,954.9	1,954.9	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	40,116.2	0.0	0.0	40,633.5	40,633.5	40,633.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,700.0	0.0	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund (UGF)	1,652.7	0.0	0.0	1,653.4	1,653.4	1,653.4	0.0	0.0%
1061 CIP Rcpts (Other)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	36,263.5	0.0	0.0	36,780.1	36,780.1	36,780.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,652.7	0.0	0.0	1,653.4	1,653.4	1,653.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,763.5	0.0	0.0	37,280.1	37,280.1	37,280.1	0.0	0.0%
Federal	1,700.0	0.0	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	104	0	0	102	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
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	55.0	0.0	0.0	55.0	55.0	55.0	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	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1108 Stat Desig (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
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	0.0	0.0	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	0.0	0.0	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	0.0	0.0	54.2	54.2	54.2	54.2	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	54.2	0.0	0.0	54.2	54.2	54.2	54.2	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	54.2	0.0	0.0	54.2	54.2	54.2	54.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
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	3,319.9	0.0	0.0	3,319.9	3,319.9	3,319.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,319.9	0.0	0.0	3,319.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,319.9	0.0	0.0	3,319.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,319.9	0.0	0.0	3,319.9	3,319.9	3,319.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
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	727.1	0.0	0.0	727.1	825.9	825.9	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	727.1	0.0	0.0	727.1	825.9	825.9	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	727.1	0.0	0.0	727.1	825.9	825.9	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	727.1	0.0	0.0	727.1	825.9	825.9	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
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	902.1	0.0	0.0	902.1	902.1	902.1	902.1	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	268.9	0.0	0.0	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	0.0	0.0%
Totals	1,171.0	0.0	0.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	847.3	0.0	0.0	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts (Other)	100.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	223.7	0.0	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	847.3	0.0	0.0	847.3	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	323.7	0.0	0.0	323.7	323.7	323.7	323.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
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	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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: Risk Management (71)

RDU: Risk Management (23)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	593.2	0.0	0.0	619.7	619.7	619.7	0.0	0.0%
72000 Travel	17.4	0.0	0.0	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,350.0	0.0	0.0	36,350.0	36,350.0	36,350.0	0.0	0.0%
74000 Commodities	13.5	0.0	0.0	13.5	13.5	13.5	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	36,974.1	0.0	0.0	37,000.6	37,000.6	37,000.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4.4	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
1007 I/A Rcpts (Other)	36,969.7	0.0	0.0	36,996.2	36,996.2	36,996.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4.4	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,969.7	0.0	0.0	36,996.2	36,996.2	36,996.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	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: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,671.6	0.0	0.0	4,783.2	4,783.2	4,783.2	0.0	0.0%
72000 Travel	178.7	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,466.9	0.0	0.0	1,366.9	1,366.9	1,366.9	0.0	0.0%
74000 Commodities	60.7	0.0	0.0	60.7	60.7	60.7	0.0	0.0%
75000 Capital Outlay	20.0	0.0	0.0	20.0	20.0	20.0	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	6,397.9	0.0	0.0	6,445.8	6,445.8	6,445.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	136.8	0.0	0.0	139.4	139.4	139.4	0.0	0.0%
1004 Gen Fund (UGF)	7.3	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,253.8	0.0	0.0	6,299.1	6,299.1	6,299.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7.3	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
Designated General (DGF)	6,253.8	0.0	0.0	6,299.1	6,299.1	6,299.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	136.8	0.0	0.0	139.4	139.4	139.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	0	0	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	13,375.6	0.0	0.0	13,990.4	13,990.4	13,990.4	0.0	0.0%	
72000 Travel	308.4	0.0	0.0	308.4	308.4	308.4	0.0	0.0%	
73000 Services	9,582.6	800.0	800.0	10,116.6	10,116.6	10,116.6	0.0	0.0%	
74000 Commodities	262.7	0.0	0.0	262.7	262.7	262.7	0.0	0.0%	
75000 Capital Outlay	34.8	0.0	0.0	34.8	34.8	34.8	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	23,564.1	800.0	800.0	24,862.9	24,862.9	24,862.9	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	97.1	0.0	0.0	249.4	249.4	249.4	0.0	0.0%	
1004 Gen Fund (UGF)	20,348.2	800.0	800.0	21,440.9	21,440.9	21,440.9	0.0	0.0%	
1005 GF/Prgm (DGF)	130.7	0.0	0.0	130.7	130.7	130.7	0.0	0.0%	
1007 I/A Rcpts (Other)	547.8	0.0	0.0	557.8	557.8	557.8	0.0	0.0%	
1037 GF/MH (UGF)	1,818.3	0.0	0.0	1,862.1	1,862.1	1,862.1	0.0	0.0%	
1092 MHTAAR (Other)	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%	
1108 Stat Desig (Other)	607.0	0.0	0.0	607.0	607.0	607.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	22,166.5	800.0	800.0	23,303.0	23,303.0	23,303.0	0.0	0.0%	
Designated General (DGF)	130.7	0.0	0.0	130.7	130.7	130.7	0.0	0.0%	
Other	1,169.8	0.0	0.0	1,179.8	1,179.8	1,179.8	0.0	0.0%	
Federal	97.1	0.0	0.0	249.4	249.4	249.4	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	122	0	0	122	122	122	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	20,045.4	400.0	400.0	20,594.8	20,594.8	20,594.8	0.0	0.0%
72000 Travel	416.3	20.0	20.0	416.3	416.3	416.3	0.0	0.0%
73000 Services	3,233.4	530.0	530.0	4,233.4	4,233.4	4,233.4	0.0	0.0%
74000 Commodities	246.4	0.0	0.0	246.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	13.4	0.0	0.0	13.4	13.4	13.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,954.9	950.0	950.0	25,504.3	25,504.3	25,504.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	22,926.0	950.0	950.0	24,457.8	24,457.8	24,457.8	0.0	0.0%
1005 GF/Prgm (DGF)	297.9	0.0	0.0	306.6	306.6	306.6	0.0	0.0%
1007 I/A Rcpts (Other)	420.8	0.0	0.0	426.1	426.1	426.1	0.0	0.0%
1037 GF/MH (UGF)	171.4	0.0	0.0	175.0	175.0	175.0	0.0	0.0%
1092 MHTAAR (Other)	138.8	0.0	0.0	138.8	138.8	138.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,097.4	950.0	950.0	24,632.8	24,632.8	24,632.8	0.0	0.0%
Designated General (DGF)	297.9	0.0	0.0	306.6	306.6	306.6	0.0	0.0%
Other	559.6	0.0	0.0	564.9	564.9	564.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	170	0	0	170	170	170	0	0.0%
Permanent Part Time	5	0	0	5	5	5	0	0.0%
Non Permanent	14	0	0	14	14	14	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	302.1	0.0	0.0	317.4	317.4	317.4	0.0	0.0%	
72000 Travel	17.2	0.0	0.0	17.2	17.2	17.2	0.0	0.0%	
73000 Services	84.4	0.0	0.0	81.8	81.8	81.8	0.0	0.0%	
74000 Commodities	9.1	0.0	0.0	9.1	9.1	9.1	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	2,059.7	340.0	340.0	2,399.7	2,399.7	2,399.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,472.5	340.0	340.0	2,825.2	2,825.2	2,825.2	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	660.1	340.0	340.0	1,000.1	1,000.1	1,000.1	0.0	0.0%	
1004 Gen Fund (UGF)	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1220 Crime VCF (Other)	1,800.0	0.0	0.0	1,825.1	1,825.1	1,825.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,800.0	0.0	0.0	1,825.1	1,825.1	1,825.1	0.0	0.0%	
Federal	660.1	340.0	340.0	1,000.1	1,000.1	1,000.1	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	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: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	1,258.0	0.0	0.0	1,353.7	1,353.7	1,353.7	0.0	0.0%
72000 Travel	32.6	0.0	0.0	39.5	39.5	39.5	0.0	0.0%
73000 Services	150.7	0.0	0.0	150.7	150.7	150.7	0.0	0.0%
74000 Commodities	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	11.5	0.0	0.0	11.5	11.5	11.5	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	1,472.8	0.0	0.0	1,575.4	1,575.4	1,575.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,428.0	0.0	0.0	1,530.6	1,530.6	1,530.6	0.0	0.0%
1005 GF/Prgm (DGF)	44.8	0.0	0.0	44.8	44.8	44.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,428.0	0.0	0.0	1,530.6	1,530.6	1,530.6	0.0	0.0%
Designated General (DGF)	44.8	0.0	0.0	44.8	44.8	44.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	0	0	13	13	13	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	10,909.1	0.0	0.0	11,256.3	11,256.3	11,256.3	0.0	0.0%
72000 Travel	18.8	0.0	0.0	18.8	18.8	18.8	0.0	0.0%
73000 Services	4,319.1	0.0	0.0	4,481.1	4,481.1	4,481.1	0.0	0.0%
74000 Commodities	706.1	0.0	0.0	706.1	706.1	706.1	0.0	0.0%
75000 Capital Outlay	1,093.0	0.0	0.0	1,093.0	1,093.0	1,093.0	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	17,046.1	0.0	0.0	17,555.3	17,555.3	17,555.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	23.3	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
1005 GF/Prgm (DGF)	15,473.7	0.0	0.0	15,982.0	15,982.0	15,982.0	0.0	0.0%
1007 I/A Rcpts (Other)	49.1	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23.3	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
Designated General (DGF)	15,473.7	0.0	0.0	15,982.0	15,982.0	15,982.0	0.0	0.0%
Other	49.1	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Federal	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	150	0	0	150	150	150	0	0.0%
Permanent Part Time	5	0	0	5	5	5	0	0.0%
Non Permanent	2	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
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	23.0	0.0	0.0	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	23.0	0.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	23.0	0.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23.0	0.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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%