

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,159.4	1,179.3	1,179.3	1,179.3	0.0	-1,179.3	-100.0%
72000 Travel	26.8	3.2	2.1	2.1	0.0	-2.1	-100.0%
73000 Services	106.9	131.0	132.8	132.8	0.0	-132.8	-100.0%
74000 Commodities	18.7	23.1	23.1	23.1	0.0	-23.1	-100.0%
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	1,311.8	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,274.9	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%
1007 I/A Rcpts (Other)	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,274.9	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36.9	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	14	14	14	0	-14	-100.0%
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,248.2	1,471.2	1,505.0	1,505.0	1,546.3	41.3	2.7%
72000 Travel	15.7	14.3	13.9	13.9	13.9	0.0	0.0%
73000 Services	129.5	196.6	198.5	198.5	198.5	0.0	0.0%
74000 Commodities	13.2	13.2	13.2	13.2	13.2	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	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	41.3	2.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	262.9	462.9	498.2	498.2	511.9	13.7	2.7%
1005 GF/Prgm (DGF)	1.7	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,125.9	1,182.4	1,182.4	1,182.4	1,210.0	27.6	2.3%
1061 CIP Rcpts (Other)	16.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	262.9	462.9	498.2	498.2	511.9	13.7	2.7%
Designated General (DGF)	1.7	50.0	50.0	50.0	50.0	0.0	0.0%
Other	1,142.0	1,182.4	1,182.4	1,182.4	1,210.0	27.6	2.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	12	12	12	11	-1	-8.3%
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	464.9	674.5	696.9	696.9	0.0	-696.9	-100.0%
72000 Travel	6.1	13.1	13.0	13.0	0.0	-13.0	-100.0%
73000 Services	115.7	312.8	313.5	313.5	0.0	-313.5	-100.0%
74000 Commodities	6.4	14.0	14.0	14.0	0.0	-14.0	-100.0%
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	593.1	1,014.4	1,037.4	1,037.4	0.0	-1,037.4	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	105.6	102.0	125.0	125.0	0.0	-125.0	-100.0%
1005 GF/Prgm (DGF)	374.7	517.0	517.0	517.0	0.0	-517.0	-100.0%
1033 Surpl Prop (Other)	112.8	395.4	395.4	395.4	0.0	-395.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	105.6	102.0	125.0	125.0	0.0	-125.0	-100.0%
Designated General (DGF)	374.7	517.0	517.0	517.0	0.0	-517.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	112.8	395.4	395.4	395.4	0.0	-395.4	-100.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,603.6	1,814.9	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%
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	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,603.6	1,779.8	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%
Other	0.0	35.1	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%
<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: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	830.0	855.3	855.3	855.3	917.3	62.0	7.2%
72000 Travel	85.9	37.9	37.6	37.6	29.6	-8.0	-21.3%
73000 Services	113.9	86.1	86.1	86.1	54.1	-32.0	-37.2%
74000 Commodities	21.5	6.2	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,328.2	1.3	1.3	0.0	-1.3	-100.0%
Totals	1,051.3	2,313.7	986.5	986.5	1,007.2	20.7	2.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	413.1	1,695.9	368.7	368.7	374.9	6.2	1.7%
1007 I/A Rcpts (Other)	638.2	617.8	617.8	617.8	632.3	14.5	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	413.1	1,695.9	368.7	368.7	374.9	6.2	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	638.2	617.8	617.8	617.8	632.3	14.5	2.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	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: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	543.3	620.3	620.3	620.3	0.0	-620.3	-100.0%
72000 Travel	0.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
73000 Services	2,771.6	2,792.4	2,797.1	2,797.1	0.0	-2,797.1	-100.0%
74000 Commodities	38.1	48.3	48.3	48.3	0.0	-48.3	-100.0%
75000 Capital Outlay	74.7	87.3	87.3	87.3	0.0	-87.3	-100.0%
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	3,427.7	3,549.1	3,553.8	3,553.8	0.0	-3,553.8	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	30.4	32.3	37.0	37.0	0.0	-37.0	-100.0%
1007 I/A Rcpts (Other)	3,397.3	3,516.8	3,516.8	3,516.8	0.0	-3,516.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	30.4	32.3	37.0	37.0	0.0	-37.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,397.3	3,516.8	3,516.8	3,516.8	0.0	-3,516.8	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	0	-8	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,660.1	1,770.0	1,770.0	1,770.0	1,854.5	84.5	4.8%
72000 Travel	1.0	10.1	10.0	10.0	10.0	0.0	0.0%
73000 Services	668.4	683.5	685.7	685.7	685.7	0.0	0.0%
74000 Commodities	30.7	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, 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	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	84.5	3.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	78.7	113.4	115.5	115.5	121.1	5.6	4.8%
1007 I/A Rcpts (Other)	2,276.5	2,366.4	2,366.4	2,366.4	2,445.3	78.9	3.3%
1061 CIP Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	78.7	113.4	115.5	115.5	121.1	5.6	4.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,281.5	2,366.4	2,366.4	2,366.4	2,445.3	78.9	3.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	18	17	-1	-5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	954.2	1,072.0	1,072.0	1,072.0	1,080.4	8.4	0.8%
72000 Travel	3.7	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	194.2	212.5	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	8.7	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	0.0	18.4	18.4	18.4	52.5	34.1	185.3%
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	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	42.5	3.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	58.9	58.9	60.1	60.1	61.9	1.8	3.0%
1007 I/A Rcpts (Other)	1,101.9	1,270.1	1,270.1	1,270.1	1,310.8	40.7	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	58.9	58.9	60.1	60.1	61.9	1.8	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,101.9	1,270.1	1,270.1	1,270.1	1,310.8	40.7	3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,348.8	5,669.8	5,692.4	5,692.4	7,421.8	1,729.4	30.4%
72000 Travel	34.2	1.2	0.2	35.2	35.2	0.0	0.0%
73000 Services	2,733.5	3,539.8	3,547.9	3,412.9	3,300.4	-112.5	-3.3%
74000 Commodities	149.1	34.4	34.4	134.4	134.4	0.0	0.0%
75000 Capital Outlay	290.2	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	8,555.8	9,245.2	9,274.9	9,274.9	10,891.8	1,616.9	17.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,707.2	6,009.5	6,039.2	6,039.2	6,243.9	204.7	3.4%
1005 GF/Prgm (DGF)	463.1	575.6	575.6	575.6	463.1	-112.5	-19.5%
1007 I/A Rcpts (Other)	1,601.6	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts (Other)	657.1	779.1	779.1	779.1	2,353.8	1,574.7	202.1%
1212 Fed ARRA (Other)	126.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,707.2	6,009.5	6,039.2	6,039.2	6,243.9	204.7	3.4%
Designated General (DGF)	463.1	575.6	575.6	575.6	463.1	-112.5	-19.5%
Other	2,258.7	2,610.1	2,610.1	2,610.1	4,184.8	1,574.7	60.3%
Federal	126.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
<u>Positions:</u>							
Permanent Full Time	52	52	52	64	63	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	234.3	325.8	344.8	304.8	321.0	16.2	5.3%
72000 Travel	6.7	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,365.8	2,563.4	2,567.1	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	0.4	25.0	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%
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	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	16.2	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	7.9	30.6	30.6	31.0	0.4	1.3%
1007 I/A Rcpts (Other)	2,607.2	2,911.3	2,911.3	2,911.3	2,927.1	15.8	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	7.9	30.6	30.6	31.0	0.4	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,607.2	2,911.3	2,911.3	2,911.3	2,927.1	15.8	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	13,891.0	14,655.2	14,655.2	14,655.2	15,359.4	704.2	4.8%
72000 Travel	79.5	119.9	118.4	118.4	118.4	0.0	0.0%
73000 Services	2,045.2	2,074.6	2,092.9	2,092.9	2,092.9	0.0	0.0%
74000 Commodities	252.4	201.6	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%
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	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	704.2	4.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	89.5	4.6%
1007 I/A Rcpts (Other)	14,459.5	15,113.2	15,113.2	15,113.2	15,727.9	614.7	4.1%
1061 CIP Rcpts (Other)	312.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	89.5	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,772.3	15,113.2	15,113.2	15,113.2	15,727.9	614.7	4.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	174	174	174	174	173	-1	-0.6%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	6	6	6	8	8	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	878.9	1,094.2	1,094.2	1,094.2	1,177.9	83.7	7.6%
72000 Travel	65.0	66.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	108.4	63.3	64.8	64.8	64.8	0.0	0.0%
74000 Commodities	28.3	153.8	153.8	153.8	120.8	-33.0	-21.5%
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	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	50.7	3.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	119.8	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%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	281.7	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%
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	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	281.7	281.7	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%
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: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	9,444.6	10,069.0	10,069.0	10,069.0	10,586.5	517.5	5.1%
72000 Travel	125.9	149.1	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,006.4	4,554.2	4,573.3	4,573.3	4,573.3	0.0	0.0%
74000 Commodities	282.8	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	254.3	100.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	517.5	3.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.1	0.1	19.1	19.1	19.1	0.0	0.0%
1007 I/A Rcpts (Other)	140.4	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys (Other)	3,765.3	4,174.4	4,174.4	4,174.4	4,261.0	86.6	2.1%
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	170.2	17.1	11.2%
1029 P/E Retire (Other)	6,963.8	7,416.6	7,416.6	7,416.6	7,712.3	295.7	4.0%
1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	3,155.1	112.7	3.7%
1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	95.6	1.1	1.2%
1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	194.0	4.3	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.1	0.1	19.1	19.1	19.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,113.9	15,072.2	15,072.2	15,072.2	15,589.7	517.5	3.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	111	111	111	111	111	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	26.1	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	13,867.4	15,080.4	15,080.4	15,080.4	15,520.9	440.5	2.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, 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	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
<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	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
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: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	1.3	0.0	0.0	0.0	0.0	0.0%	
73000 Services	37.6	50.0	50.0	50.0	50.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	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	38.9	50.0	50.0	50.0	50.0	0.0%	
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	38.9	50.0	50.0	50.0	50.0	0.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	38.9	50.0	50.0	50.0	50.0	0.0%	
Designated General (DGF)	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%	
Federal	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%	
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: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	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%
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	338.2	338.2	338.2	338.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	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%
<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: Unallocated Reduction (2240)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-9.2	0.0	0.0	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-9.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	0.0	-9.2	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	-9.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
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: Leases (81)
RDU: Leases (316)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
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	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
<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	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
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: Lease Administration (2304)

RDU: Leases (316)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	904.7	934.7	968.1	968.1	0.0	-968.1	-100.0%
72000 Travel	25.2	19.0	19.0	19.0	0.0	-19.0	-100.0%
73000 Services	199.2	349.6	351.3	351.3	0.0	-351.3	-100.0%
74000 Commodities	22.7	15.2	15.2	15.2	0.0	-15.2	-100.0%
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	1,151.8	1,318.5	1,353.6	1,353.6	0.0	-1,353.6	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.2	89.8	124.9	124.9	0.0	-124.9	-100.0%
1007 I/A Rcpts (Other)	1,151.6	1,228.7	1,228.7	1,228.7	0.0	-1,228.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.2	89.8	124.9	124.9	0.0	-124.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,151.6	1,228.7	1,228.7	1,228.7	0.0	-1,228.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	0	-10	-100.0%
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: Facilities (2429)
RDU: State Owned Facilities (404)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,199.4	1,141.5	1,141.5	1,141.5	0.0	-1,141.5	-100.0%
72000 Travel	8.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,619.2	15,619.8	15,636.8	15,636.8	0.0	-15,636.8	-100.0%
74000 Commodities	614.2	385.9	385.9	385.9	0.0	-385.9	-100.0%
75000 Capital Outlay	22.8	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	12,463.7	17,147.2	17,164.2	17,164.2	0.0	-17,164.2	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	495.5	803.4	820.4	820.4	0.0	-820.4	-100.0%
1007 I/A Rcpts (Other)	482.2	501.7	501.7	501.7	0.0	-501.7	-100.0%
1061 CIP Rcpts (Other)	95.2	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	11,390.8	15,842.1	15,842.1	15,842.1	0.0	-15,842.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	495.5	803.4	820.4	820.4	0.0	-820.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,968.2	16,343.8	16,343.8	16,343.8	0.0	-16,343.8	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	0	-11	-100.0%
Permanent Part Time	3	3	3	3	0	-3	-100.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,201.3	1,355.5	1,355.5	1,320.5	0.0	-1,320.5	-100.0%
72000 Travel	49.2	45.0	45.0	45.0	0.0	-45.0	-100.0%
73000 Services	78.9	105.9	107.7	142.7	0.0	-142.7	-100.0%
74000 Commodities	24.0	48.5	48.5	48.5	0.0	-48.5	-100.0%
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	1,353.4	1,554.9	1,556.7	1,556.7	0.0	-1,556.7	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	19.6	19.7	21.5	21.5	0.0	-21.5	-100.0%
1007 I/A Rcpts (Other)	34.7	35.0	35.0	35.0	0.0	-35.0	-100.0%
1061 CIP Rcpts (Other)	650.2	679.5	679.5	679.5	0.0	-679.5	-100.0%
1147 PublicBldg (Other)	648.9	820.7	820.7	820.7	0.0	-820.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19.6	19.7	21.5	21.5	0.0	-21.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,333.8	1,535.2	1,535.2	1,535.2	0.0	-1,535.2	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	0	-13	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	160.4	135.1	135.1	135.1	0.0	-135.1	-100.0%
72000 Travel	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	496.9	539.6	566.9	566.9	0.0	-566.9	-100.0%
74000 Commodities	45.2	167.4	167.4	167.4	0.0	-167.4	-100.0%
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	705.2	842.1	869.4	869.4	0.0	-869.4	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	624.5	665.2	692.5	692.5	0.0	-692.5	-100.0%
1007 I/A Rcpts (Other)	80.7	176.9	176.9	176.9	0.0	-176.9	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	624.5	665.2	692.5	692.5	0.0	-692.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	80.7	176.9	176.9	176.9	0.0	-176.9	-100.0%
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: Purchasing (60)
RDU: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,258.4	1,258.4 100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.1	2.1 100.0%
73000 Services	0.0	0.0	0.0	0.0	110.7	110.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	23.1	23.1 100.0%
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	1,394.3	1,394.3 100.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,394.3	1,394.3 100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,394.3	1,394.3 100.0%
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	14	14 100.0%
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: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	575.5	575.5 100.0%
72000 Travel	0.0	0.0	0.0	0.0	13.0	13.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	448.5	448.5 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	14.0	14.0 100.0%
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	1,051.0	1,051.0 100.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	127.0	127.0 100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	523.1	523.1 100.0%
1033 Surpl Prop (Other)	0.0	0.0	0.0	0.0	400.9	400.9 100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	127.0	127.0 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	523.1	523.1 100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal	0.0	0.0	0.0	0.0	400.9	400.9 100.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	6	6 100.0%
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: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	631.3	631.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.8	0.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,897.1	2,897.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	48.3	48.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	87.3	87.3	100.0%
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	3,664.8	3,664.8	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	38.6	38.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,626.2	3,626.2	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	38.6	38.6	100.0%
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	3,626.2	3,626.2	100.0%
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	7	7	100.0%
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: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	50,032.7	50,032.7	100.0%
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	50,032.7	50,032.7	100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	50,032.7	50,032.7	100.0%
<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	50,032.7	50,032.7	100.0%
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: Lease Administration (2304)

RDU: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,041.0	1,041.0 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	19.0	19.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	314.1	314.1 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	15.2	15.2 100.0%	
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	1,389.3	1,389.3 100.0%	
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	128.2	128.2 100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,261.1	1,261.1 100.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	128.2	128.2 100.0%	
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	1,261.1	1,261.1 100.0%	
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	11	11 100.0%	
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: Facilities (2429)
RDU: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,141.5	1,141.5	100.0%
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	16,386.8	16,386.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	385.9	385.9	100.0%
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	17,914.2	17,914.2	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	820.4	820.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,251.7	1,251.7	100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	15,842.1	15,842.1	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	820.4	820.4	100.0%
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	17,093.8	17,093.8	100.0%
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	11	11	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,385.9	1,385.9 100.0%
72000 Travel	0.0	0.0	0.0	0.0	45.0	45.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	222.7	222.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	48.5	48.5 100.0%
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	1,702.1	1,702.1 100.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	21.8	21.8 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	36.5	36.5 100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	708.4	708.4 100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	935.4	935.4 100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	21.8	21.8 100.0%
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	1,680.3	1,680.3 100.0%
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	13	13 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	135.1	135.1 100.0%
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	539.6	539.6 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	167.4	167.4 100.0%
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	842.1	842.1 100.0%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	665.2	665.2 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	176.9	176.9 100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	665.2	665.2 100.0%
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	176.9	176.9 100.0%
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: General Services Facilities Maintenance (2351)

RDU: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	39.7	39.7	100.0%
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	39.7	39.7	100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	39.7	39.7	100.0%
<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	39.7	39.7	100.0%
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: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,170.6	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%
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	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,170.6	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%
Other	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%
<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: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	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%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	22.8	50.0	50.0	50.0	50.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	22.8	50.0	50.0	50.0	50.0	0.0%	
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	22.8	50.0	50.0	50.0	50.0	0.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22.8	50.0	50.0	50.0	50.0	0.0%	
Designated General (DGF)	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%	
Federal	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%	
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: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	14.7	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,993.3	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%
Totals	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,008.0	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%
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: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,451.4	2,880.5	2,880.5	2,880.5	2,912.3	31.8	1.1%
72000 Travel	84.7	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,589.0	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	307.9	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	118.1	50.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
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	23	23	23	24	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)

RDU: Enterprise Technology Services (24)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	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	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,149.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,149.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Designated General (DGF)	0.0	150.0	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%
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: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,851.1	12,625.4	12,625.4	12,625.4	13,139.4	514.0	4.1%
72000 Travel	242.8	306.2	306.2	306.2	306.2	0.0	0.0%
73000 Services	22,847.5	24,018.5	24,060.4	24,060.4	24,060.4	0.0	0.0%
74000 Commodities	1,050.9	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	2,017.8	1,954.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	514.0	1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund (UGF)	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
1007 I/A Rcpts (Other)	215.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	96.5	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	513.3	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35,447.1	36,763.5	36,763.5	36,763.5	37,276.8	513.3	1.4%
Federal	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	104	104	104	104	102	-2	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	55.0	55.0	55.0	55.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	55.0	55.0	55.0	55.0	0.0%
<u>Funding Sources:</u>						
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	0.0	55.0	55.0	55.0	55.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	53.3	54.2	54.2	54.2	54.2	0.0%	
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	0.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	53.3	54.2	54.2	54.2	54.2	0.0%	
Designated General (DGF)	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%	
Federal	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%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Public Broadcasting - Radio (2044)

RDU: Public Communications Services (30)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,119.9	3,319.9	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%
Totals	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,119.9	3,319.9	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%
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: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	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%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	527.1	727.1	727.1	727.1	727.1	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	527.1	727.1	727.1	727.1	727.1	0.0%	
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	527.1	727.1	727.1	727.1	727.1	0.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	527.1	727.1	727.1	727.1	727.1	0.0%	
Designated General (DGF)	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%	
Federal	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%	
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: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	887.3	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,047.3	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	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	847.3	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%
Other	200.0	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%
<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: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	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%
Totals	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.0	100.0	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%
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: Risk Management (71)

RDU: Risk Management (23)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	558.1	593.2	593.2	593.2	619.7	26.5	4.5%
72000 Travel	6.5	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,317.1	36,345.6	36,350.0	36,350.0	36,350.0	0.0	0.0%
74000 Commodities	10.5	13.5	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%
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	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	26.5	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
1007 I/A Rcpts (Other)	36,892.2	36,969.7	36,969.7	36,969.7	36,996.2	26.5	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	36,892.2	36,969.7	36,969.7	36,969.7	36,996.2	26.5	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	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: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,039.7	4,671.6	4,671.6	4,671.6	4,783.2	111.6	2.4%
72000 Travel	203.8	178.7	178.7	178.7	215.0	36.3	20.3%
73000 Services	1,010.7	1,459.6	1,466.9	1,466.9	1,366.9	-100.0	-6.8%
74000 Commodities	64.3	60.7	60.7	60.7	60.7	0.0	0.0%
75000 Capital Outlay	0.0	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	130.0	136.8	136.8	136.8	139.4	2.6	1.9%
1004 Gen Fund (UGF)	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
1162 AOGCC Rcpt (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
Designated General (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	130.0	136.8	136.8	136.8	139.4	2.6	1.9%
<u>Positions:</u>							
Permanent Full Time	28	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,702.0	13,182.4	13,375.6	13,375.6	13,990.4	614.8	4.6%
72000 Travel	305.6	304.3	308.4	308.4	308.4	0.0	0.0%
73000 Services	10,234.5	9,520.2	9,582.6	9,582.6	9,316.6	-266.0	-2.8%
74000 Commodities	320.7	259.7	262.7	262.7	262.7	0.0	0.0%
75000 Capital Outlay	0.0	21.4	34.8	34.8	34.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,562.8	23,288.0	23,564.1	23,564.1	24,062.9	498.8	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	91.4	97.1	97.1	97.1	249.4	152.3	156.8%
1004 Gen Fund (UGF)	20,521.9	20,072.1	20,348.2	20,348.2	20,640.9	292.7	1.4%
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	450.0	547.8	547.8	547.8	557.8	10.0	1.8%
1037 GF/MH (UGF)	1,749.3	1,818.3	1,818.3	1,818.3	1,862.1	43.8	2.4%
1092 MHTAAR (Other)	12.5	15.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,271.2	21,890.4	22,166.5	22,166.5	22,503.0	336.5	1.5%
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
Other	1,069.5	1,169.8	1,169.8	1,169.8	1,179.8	10.0	0.9%
Federal	91.4	97.1	97.1	97.1	249.4	152.3	156.8%
<u>Positions:</u>							
Permanent Full Time	119	119	121	122	122	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	19,289.3	19,863.7	20,045.4	20,045.4	20,594.8	549.4	2.7%
72000 Travel	482.6	412.2	416.3	416.3	416.3	0.0	0.0%
73000 Services	3,016.8	3,172.3	3,233.4	3,233.4	3,233.4	0.0	0.0%
74000 Commodities	339.9	243.4	246.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,128.6	23,691.6	23,954.9	23,954.9	24,504.3	549.4	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	22,042.6	22,662.7	22,926.0	22,926.0	23,457.8	531.8	2.3%
1005 GF/Prgm (DGF)	285.5	297.9	297.9	297.9	306.6	8.7	2.9%
1007 I/A Rcpts (Other)	495.0	420.8	420.8	420.8	426.1	5.3	1.3%
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	175.0	3.6	2.1%
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,209.3	22,834.1	23,097.4	23,097.4	23,632.8	535.4	2.3%
Designated General (DGF)	285.5	297.9	297.9	297.9	306.6	8.7	2.9%
Other	633.8	559.6	559.6	559.6	564.9	5.3	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	168	168	170	170	170	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	269.8	280.4	292.3	302.1	317.4	15.3	5.1%
72000 Travel	15.3	17.2	17.2	17.2	17.2	0.0	0.0%
73000 Services	71.2	93.7	94.2	84.4	81.8	-2.6	-3.1%
74000 Commodities	7.8	9.1	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%
77000 Grants, Benefits	2,022.4	2,059.7	2,059.7	2,059.7	2,059.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	499.8	660.1	660.1	660.1	660.1	0.0	0.0%
1004 Gen Fund (UGF)	7.3	0.0	12.4	12.4	0.0	-12.4	-100.0%
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7.3	0.0	12.4	12.4	0.0	-12.4	-100.0%
Designated General (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Federal	499.8	660.1	660.1	660.1	660.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	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: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,113.4	1,258.0	1,258.0	1,258.0	1,353.7	95.7	7.6%
72000 Travel	32.7	32.6	32.6	32.6	39.5	6.9	21.2%
73000 Services	216.5	148.8	150.7	150.7	150.7	0.0	0.0%
74000 Commodities	28.7	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	5.9	11.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,352.4	1,426.1	1,428.0	1,428.0	1,530.6	102.6	7.2%
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,352.4	1,426.1	1,428.0	1,428.0	1,530.6	102.6	7.2%
Designated General (DGF)	44.8	44.8	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,336.1	10,909.1	10,909.1	10,909.1	11,254.2	345.1	3.2%
72000 Travel	65.6	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	6,007.6	4,295.8	4,319.1	4,319.1	4,481.1	162.0	3.8%
74000 Commodities	628.4	706.1	706.1	706.1	706.1	0.0	0.0%
75000 Capital Outlay	109.7	1,093.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,147.4	17,022.8	17,046.1	17,046.1	17,553.2	507.1	3.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	831.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
1005 GF/Prgm (DGF)	16,188.7	15,473.7	15,473.7	15,473.7	15,979.9	506.2	3.3%
1007 I/A Rcpts (Other)	37.9	49.1	49.1	49.1	50.0	0.9	1.8%
1061 CIP Rcpts (Other)	89.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
Designated General (DGF)	16,188.7	15,473.7	15,473.7	15,473.7	15,979.9	506.2	3.3%
Other	127.6	49.1	49.1	49.1	50.0	0.9	1.8%
Federal	831.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
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	39.7	39.7	39.7	0.0	-39.7	-100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
<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	39.7	39.7	39.7	0.0	-39.7	-100.0%
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: ETS Facilities Maintenance (2352)

RDU: ETS Facilities Maintenance (359)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<u>Funding Sources:</u>						
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	0.0	23.0	23.0	23.0	23.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%