

**Component Detail**  
**Department of Administration**

**Component:** Purchasing (AR 11750) (60)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	1,202.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	30.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	96.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	17.9	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%
<b>Totals</b>	<b>1,346.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,288.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	57.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,288.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>57.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (AR 11695) (2771)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	1,319.0	2,291.7	2,291.7	2,256.7	2,265.1	2,267.9	2.8	0.1%	
72000 Travel	17.1	57.9	57.9	57.9	57.9	57.9	0.0	0.0%	
73000 Services	151.6	447.9	447.9	482.9	482.9	482.9	0.0	0.0%	
74000 Commodities	14.2	58.3	58.3	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%	
<b>Totals</b>	<b>1,501.9</b>	<b>2,855.8</b>	<b>2,855.8</b>	<b>2,855.8</b>	<b>2,864.2</b>	<b>2,867.0</b>	<b>2.8</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	498.1	438.8	438.8	438.8	440.3	440.8	0.5	0.1%	
1005 GF/Prgm (DGF)	16.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1007 I/A Rcpts (Other)	973.1	2,367.0	2,367.0	2,367.0	2,373.9	2,376.2	2.3	0.1%	
1061 CIP Rcpts (Other)	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>498.1</b>	<b>438.8</b>	<b>438.8</b>	<b>438.8</b>	<b>440.3</b>	<b>440.8</b>	<b>0.5</b>	<b>0.1%</b>	
<b>Designated General (DGF)</b>	<b>16.8</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>987.0</b>	<b>2,367.0</b>	<b>2,367.0</b>	<b>2,367.0</b>	<b>2,373.9</b>	<b>2,376.2</b>	<b>2.3</b>	<b>0.1%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	12	16	16	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 (AR 11779) (61)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	493.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	133.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.8	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%
<b>Totals</b>	<b>637.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	139.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	308.2	0.0	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Other)	190.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>308.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>190.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	7	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** DOA Leases (AR 11698) (2778)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,646.4	1,814.9	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	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%	
<b>Totals</b>	<b>1,646.4</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,646.4	1,779.8	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	35.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,646.4</b>	<b>1,779.8</b>	<b>1,779.8</b>	<b>1,779.8</b>	<b>1,779.8</b>	<b>1,779.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>35.1</b>	<b>35.1</b>	<b>35.1</b>	<b>35.1</b>	<b>35.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (AR 11700) (45)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	866.1	917.3	917.3	917.3	928.7	928.7	0.0	0.0%	
72000 Travel	42.0	29.6	29.6	29.6	29.6	29.6	0.0	0.0%	
73000 Services	65.8	54.1	54.1	94.1	86.9	86.9	0.0	0.0%	
74000 Commodities	12.0	6.2	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	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%	
<b>Totals</b>	<b>985.9</b>	<b>1,007.2</b>	<b>1,007.2</b>	<b>1,047.2</b>	<b>1,051.4</b>	<b>1,051.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	377.4	374.9	374.9	374.9	376.8	376.8	0.0	0.0%	
1007 I/A Rcpts (Other)	608.5	632.3	632.3	672.3	674.6	674.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>377.4</b>	<b>374.9</b>	<b>374.9</b>	<b>374.9</b>	<b>376.8</b>	<b>376.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>608.5</b>	<b>632.3</b>	<b>632.3</b>	<b>672.3</b>	<b>674.6</b>	<b>674.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Administration**

**Component:** Central Mail (AR 11781) (2333)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	572.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,755.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	32.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	40.9	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%
<b>Totals</b>	<b>3,404.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	37.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,367.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,367.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	7	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:** Administrative Services (AR 11715) (46)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,657.0	1,854.5	1,854.5	2,119.5	2,153.4	2,176.8	23.4	1.1%
72000 Travel	1.3	10.0	10.0	10.0	6.7	6.7	0.0	0.0%
73000 Services	781.1	685.7	685.7	720.7	1,416.1	1,416.1	0.0	0.0%
74000 Commodities	16.7	16.2	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	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%
<b>Totals</b>	<b>2,456.1</b>	<b>2,566.4</b>	<b>2,566.4</b>	<b>2,866.4</b>	<b>3,592.4</b>	<b>3,615.8</b>	<b>23.4</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	115.5	121.1	121.1	121.1	846.5	847.7	1.2	0.1%
1007 I/A Rcpts (Other)	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	2,768.1	22.2	0.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>115.5</b>	<b>121.1</b>	<b>121.1</b>	<b>121.1</b>	<b>846.5</b>	<b>847.7</b>	<b>1.2</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,340.6</b>	<b>2,445.3</b>	<b>2,445.3</b>	<b>2,745.3</b>	<b>2,745.9</b>	<b>2,768.1</b>	<b>22.2</b>	<b>0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	17	17	20	20	20	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 (AR 11720) (2334)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	978.1	1,080.4	1,080.4	1,080.4	1,080.4	1,091.2	10.8	1.0%	
72000 Travel	6.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0%	
73000 Services	171.3	213.7	213.7	213.7	213.7	213.7	0.0	0.0%	
74000 Commodities	14.1	21.2	21.2	21.2	21.2	21.2	0.0	0.0%	
75000 Capital Outlay	12.0	52.5	52.5	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%	
<b>Totals</b>	<b>1,181.5</b>	<b>1,372.7</b>	<b>1,372.7</b>	<b>1,372.7</b>	<b>1,372.7</b>	<b>1,383.5</b>	<b>10.8</b>	<b>0.8%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	60.1	61.9	61.9	61.9	61.9	62.4	0.5	0.8%	
1007 I/A Rcpts (Other)	1,121.4	1,310.8	1,310.8	1,310.8	1,310.8	1,321.1	10.3	0.8%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>60.1</b>	<b>61.9</b>	<b>61.9</b>	<b>61.9</b>	<b>61.9</b>	<b>62.4</b>	<b>0.5</b>	<b>0.8%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,121.4</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,321.1</b>	<b>10.3</b>	<b>0.8%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	10	9	9	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	



**Component Detail**  
**Department of Administration**

**Component:** Finance (AR 11725) (59)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	6,342.7	7,421.8	7,421.8	7,421.8	7,423.5	16,831.7	9,408.2	126.7%
72000 Travel	29.9	35.2	35.2	35.2	35.2	35.2	0.0	0.0%
73000 Services	2,803.9	3,300.4	3,300.4	3,300.4	3,365.4	3,365.4	0.0	0.0%
74000 Commodities	217.7	134.4	134.4	134.4	69.4	69.4	0.0	0.0%
75000 Capital Outlay	21.4	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%
<b>Totals</b>	<b>9,415.6</b>	<b>10,891.8</b>	<b>10,891.8</b>	<b>10,891.8</b>	<b>10,893.5</b>	<b>20,301.7</b>	<b>9,408.2</b>	<b>86.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,753.6	1,753.6	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	435.1	435.1	100.0%
1004 Gen Fund (UGF)	5,333.6	6,243.9	6,243.9	6,243.9	6,245.6	10,003.4	3,757.8	60.2%
1005 GF/Prgm (DGF)	575.6	463.1	463.1	463.1	463.1	950.4	487.3	105.2%
1007 I/A Rcpts (Other)	1,985.8	1,831.0	1,831.0	1,831.0	1,831.0	2,434.8	603.8	33.0%
1014 Donat Comm (Other)	0.0	0.0	0.0	0.0	0.0	1.6	1.6	100.0%
1017 Ben Sys (Other)	0.0	0.0	0.0	0.0	0.0	23.1	23.1	100.0%
1018 EVOSS (Other)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1021 Agric Loan (DGF)	0.0	0.0	0.0	0.0	0.0	5.2	5.2	100.0%
1023 FICA Acct (Other)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	107.3	107.3	100.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	16.9	16.9	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	97.1	97.1	100.0%
1029 P/E Retire (Other)	0.0	0.0	0.0	0.0	0.0	39.3	39.3	100.0%
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
1033 Surpl Prop (Other)	0.0	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	15.9	15.9	100.0%
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	24.6	24.6	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	273.5	273.5	100.0%
1040 Surety Fnd (Other)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1042 Jud Retire (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%

**Component Detail**  
**Department of Administration**

**Component:** Finance (AR11725) (59)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	6,342.7	7,421.8	7,421.8	7,421.8	7,423.5	16,831.7	9,408.2	126.7%
72000 Travel	29.9	35.2	35.2	35.2	35.2	35.2	0.0	0.0%
73000 Services	2,803.9	3,300.4	3,300.4	3,300.4	3,365.4	3,365.4	0.0	0.0%
74000 Commodities	217.7	134.4	134.4	134.4	69.4	69.4	0.0	0.0%
75000 Capital Outlay	21.4	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%
<b>Totals</b>	<b>9,415.6</b>	<b>10,891.8</b>	<b>10,891.8</b>	<b>10,891.8</b>	<b>10,893.5</b>	<b>20,301.7</b>	<b>9,408.2</b>	<b>86.4%</b>
<b>Funding Sources:</b>								
1045 Nat Guard (Other)	0.0	0.0	0.0	0.0	0.0	0.6	0.6	100.0%
1049 Trng Bldg (DGF)	0.0	0.0	0.0	0.0	0.0	2.4	2.4	100.0%
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	65.4	65.4	100.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	0.0	82.9	82.9	100.0%
1054 Empl Trng (DGF)	0.0	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.0	2.2	2.2	100.0%
1061 CIP Rcpts (Other)	1,520.6	2,353.8	2,353.8	2,353.8	2,353.8	3,290.3	936.5	39.8%
1066 Pub School (DGF)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1070 Fish En Ln (DGF)	0.0	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.0	0.0	0.8	0.8	100.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	122.9	122.9	100.0%
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	0.0	67.6	67.6	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	10.2	10.2	100.0%
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	0.0	22.6	22.6	100.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	24.7	24.7	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	105.2	105.2	100.0%
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0	11.0	11.0	100.0%
1133 CSSD Reimb (Other)	0.0	0.0	0.0	0.0	0.0	3.8	3.8	100.0%
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	38.3	38.3	100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	17.4	17.4	100.0%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	0.0	37.6	37.6	100.0%
1154 Shore Fish (DGF)	0.0	0.0	0.0	0.0	0.0	2.1	2.1	100.0%

**Component Detail**  
**Department of Administration**

**Component:** Finance (AR11725) (59)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	6,342.7	7,421.8	7,421.8	7,421.8	7,423.5	16,831.7	9,408.2	126.7%
72000 Travel	29.9	35.2	35.2	35.2	35.2	35.2	0.0	0.0%
73000 Services	2,803.9	3,300.4	3,300.4	3,300.4	3,365.4	3,365.4	0.0	0.0%
74000 Commodities	217.7	134.4	134.4	134.4	69.4	69.4	0.0	0.0%
75000 Capital Outlay	21.4	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%
<b>Totals</b>	<b>9,415.6</b>	<b>10,891.8</b>	<b>10,891.8</b>	<b>10,891.8</b>	<b>10,893.5</b>	<b>20,301.7</b>	<b>9,408.2</b>	<b>86.4%</b>
<b>Funding Sources:</b>								
1155 Timber Rcp (DGF)	0.0	0.0	0.0	0.0	0.0	2.1	2.1	100.0%
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	84.4	84.4	100.0%
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	42.1	42.1	100.0%
1162 AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	5.9	5.9	100.0%
1164 RDIF (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1166 Vessel Com (DGF)	0.0	0.0	0.0	0.0	0.0	5.8	5.8	100.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.0	9.7	9.7	100.0%
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1170 SmBusEDRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	0.0	1.6	1.6	100.0%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	14.0	14.0	100.0%
1203 WCBG Fund (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1205 Ocn Rngr (DGF)	0.0	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1212 Fed ARRA (Other)	0.0	0.0	0.0	0.0	0.0	3.2	3.2	100.0%
1215 UCR Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	2.9	2.9	100.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	0.0	2.1	2.1	100.0%
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.4	0.4	100.0%

**Component Detail**  
**Department of Administration**

**Component:** Finance (AR11725) (59)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	6,342.7	7,421.8	7,421.8	7,421.8	7,423.5	16,831.7	9,408.2	126.7%	
72000 Travel	29.9	35.2	35.2	35.2	35.2	35.2	0.0	0.0%	
73000 Services	2,803.9	3,300.4	3,300.4	3,300.4	3,365.4	3,365.4	0.0	0.0%	
74000 Commodities	217.7	134.4	134.4	134.4	69.4	69.4	0.0	0.0%	
75000 Capital Outlay	21.4	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%	
<b>Totals</b>	<b>9,415.6</b>	<b>10,891.8</b>	<b>10,891.8</b>	<b>10,891.8</b>	<b>10,893.5</b>	<b>20,301.7</b>	<b>9,408.2</b>	<b>86.4%</b>	
<b>Funding Sources:</b>									
1227 MicroRLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>5,333.6</b>	<b>6,243.9</b>	<b>6,243.9</b>	<b>6,243.9</b>	<b>6,245.6</b>	<b>10,712.0</b>	<b>4,466.4</b>	<b>71.5%</b>	
<b>Designated General (DGF)</b>	<b>575.6</b>	<b>463.1</b>	<b>463.1</b>	<b>463.1</b>	<b>463.1</b>	<b>1,554.2</b>	<b>1,091.1</b>	<b>235.6%</b>	
<b>Other</b>	<b>3,506.4</b>	<b>4,184.8</b>	<b>4,184.8</b>	<b>4,184.8</b>	<b>4,184.8</b>	<b>6,271.8</b>	<b>2,087.0</b>	<b>49.9%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.7</b>	<b>1,763.7</b>	<b>100.0%</b>	
<b>Positions:</b>									
Permanent Full Time	64	63	63	63	63	63	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	2	2	15	15	15	0	0.0%	

**Component Detail**  
**Department of Administration**

**Component:** E-Travel (AR 11727) (2966)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	199.3	321.0	321.0	321.0	321.0	324.7	3.7	1.2%	
72000 Travel	1.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
73000 Services	2,565.3	2,607.1	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0%	
74000 Commodities	22.6	25.0	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	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%	
<b>Totals</b>	<b>2,788.8</b>	<b>2,958.1</b>	<b>2,958.1</b>	<b>2,958.1</b>	<b>2,958.1</b>	<b>2,961.8</b>	<b>3.7</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	30.6	31.0	31.0	31.0	31.0	31.1	0.1	0.3%	
1007 I/A Rcpts (Other)	2,758.2	2,927.1	2,927.1	2,927.1	2,927.1	2,930.7	3.6	0.1%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>30.6</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.1</b>	<b>0.1</b>	<b>0.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>2,758.2</b>	<b>2,927.1</b>	<b>2,927.1</b>	<b>2,927.1</b>	<b>2,927.1</b>	<b>2,930.7</b>	<b>3.6</b>	<b>0.1%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Administration**

**Component:** Personnel (AR 11729) (56)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	14,290.3	15,359.4	15,359.4	11,480.1	11,480.5	11,660.4	179.9	1.6%
72000 Travel	65.6	118.4	118.4	118.4	118.4	118.4	0.0	0.0%
73000 Services	1,849.0	2,092.9	2,092.9	5,632.2	5,632.2	5,652.2	20.0	0.4%
74000 Commodities	128.1	201.6	201.6	201.6	201.6	201.6	0.0	0.0%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,342.8</b>	<b>17,772.3</b>	<b>17,772.3</b>	<b>17,432.3</b>	<b>17,432.7</b>	<b>17,632.6</b>	<b>199.9</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	2,096.1	51.6	2.5%
1007 I/A Rcpts (Other)	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	15,536.5	148.3	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,843.0</b>	<b>2,044.4</b>	<b>2,044.4</b>	<b>2,044.4</b>	<b>2,044.5</b>	<b>2,096.1</b>	<b>51.6</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>14,499.8</b>	<b>15,727.9</b>	<b>15,727.9</b>	<b>15,387.9</b>	<b>15,388.2</b>	<b>15,536.5</b>	<b>148.3</b>	<b>1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	175	173	173	130	130	130	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	8	8	8	6	8	8	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Labor Relations (AR 11735) (58)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	893.5	1,177.9	1,177.9	1,180.5	1,181.5	1,195.4	13.9	1.2%
72000 Travel	40.2	65.8	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	166.4	64.8	64.8	64.8	64.8	64.8	0.0	0.0%
74000 Commodities	18.9	120.8	120.8	118.2	118.2	118.2	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%
<b>Totals</b>	<b>1,119.0</b>	<b>1,429.3</b>	<b>1,429.3</b>	<b>1,429.3</b>	<b>1,430.3</b>	<b>1,444.2</b>	<b>13.9</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1,324.4	13.9	1.1%
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,119.0</b>	<b>1,309.5</b>	<b>1,309.5</b>	<b>1,309.5</b>	<b>1,310.5</b>	<b>1,324.4</b>	<b>13.9</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	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 (AR 11764) (2752)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	281.7	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	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%	
<b>Totals</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (AR 11765) (64)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	9,877.7	10,586.5	10,586.5	10,586.5	10,738.4	11,025.5	287.1	2.7%
72000 Travel	122.8	149.0	149.0	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,151.7	4,648.3	4,648.3	4,648.3	5,373.3	5,438.3	65.0	1.2%
74000 Commodities	174.5	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	0.0	100.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,326.7</b>	<b>15,683.8</b>	<b>15,683.8</b>	<b>15,683.8</b>	<b>16,560.7</b>	<b>16,912.8</b>	<b>352.1</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	131.1	94.1	94.1	94.1	94.1	95.1	1.0	1.1%
1007 I/A Rcpts (Other)	148.2	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys (Other)	3,923.9	4,261.0	4,261.0	4,261.0	4,585.5	4,747.5	162.0	3.5%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	170.3	0.1	0.1%
1029 P/E Retire (Other)	6,950.4	7,712.3	7,712.3	7,712.3	8,093.9	8,229.8	135.9	1.7%
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,309.4	3,361.4	52.0	1.6%
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	99.5	99.7	0.2	0.2%
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	206.6	207.5	0.9	0.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>131.1</b>	<b>94.1</b>	<b>94.1</b>	<b>94.1</b>	<b>94.1</b>	<b>95.1</b>	<b>1.0</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>14,195.6</b>	<b>15,589.7</b>	<b>15,589.7</b>	<b>15,589.7</b>	<b>16,466.6</b>	<b>16,817.7</b>	<b>351.1</b>	<b>2.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	111	111	111	112	112	112	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Health Plans Administration (AR 11770) (2152)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.6	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	14,799.0	15,520.9	15,520.9	15,520.9	17,020.9	17,020.9	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%
<b>Totals</b>	<b>14,808.6</b>	<b>15,540.9</b>	<b>15,540.9</b>	<b>15,540.9</b>	<b>17,040.9</b>	<b>17,040.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1017 Ben Sys (Other)	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>14,808.6</b>	<b>15,540.9</b>	<b>15,540.9</b>	<b>15,540.9</b>	<b>17,040.9</b>	<b>17,040.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (AR 11772) (2054)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	50.0	50.0	50.0	50.0	50.0	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%
<b>Totals</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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:** Centralized ETS Services (AR 11773) (2821)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	195.0	338.2	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%	
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%	
<b>Totals</b>	<b>195.0</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	195.0	204.3	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	133.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>195.0</b>	<b>204.3</b>	<b>204.3</b>	<b>204.3</b>	<b>204.3</b>	<b>204.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** Unallocated Reduction (AR 11774) (2240)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (AR 11750) (60)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	1,258.4	1,258.4	1,294.4	1,295.0	1,308.2	13.2	1.0%	
72000 Travel	0.0	2.1	2.1	2.1	2.1	2.1	0.0	0.0%	
73000 Services	0.0	110.7	110.7	90.7	90.7	90.7	0.0	0.0%	
74000 Commodities	0.0	23.1	23.1	7.1	7.1	7.1	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%	
<b>Totals</b>	<b>0.0</b>	<b>1,394.3</b>	<b>1,394.3</b>	<b>1,394.3</b>	<b>1,394.9</b>	<b>1,408.1</b>	<b>13.2</b>	<b>0.9%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	1,394.3	1,394.3	1,394.3	1,394.9	1,408.1	13.2	0.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,394.3</b>	<b>1,394.3</b>	<b>1,394.3</b>	<b>1,394.9</b>	<b>1,408.1</b>	<b>13.2</b>	<b>0.9%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	14	14	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 (AR 11779) (61)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	582.2	582.2	582.2	586.4	590.3	3.9	0.7%	
72000 Travel	0.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0%	
73000 Services	0.0	448.5	448.5	448.5	448.5	448.5	0.0	0.0%	
74000 Commodities	0.0	14.0	14.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>1,057.7</b>	<b>1,057.7</b>	<b>1,057.7</b>	<b>1,061.9</b>	<b>1,065.8</b>	<b>3.9</b>	<b>0.4%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	127.0	127.0	127.0	127.0	127.8	0.8	0.6%	
1005 GF/Prgm (DGF)	0.0	527.7	527.7	527.7	530.6	532.1	1.5	0.3%	
1033 Surpl Prop (Other)	0.0	403.0	403.0	403.0	404.3	405.9	1.6	0.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.8</b>	<b>0.8</b>	<b>0.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>527.7</b>	<b>527.7</b>	<b>527.7</b>	<b>530.6</b>	<b>532.1</b>	<b>1.5</b>	<b>0.3%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>403.0</b>	<b>403.0</b>	<b>403.0</b>	<b>404.3</b>	<b>405.9</b>	<b>1.6</b>	<b>0.4%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Administration**

**Component:** Central Mail (AR 11781) (2333)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	631.3	631.3	609.4	609.4	616.0	6.6	1.1%	
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0%	
73000 Services	0.0	2,897.1	2,897.1	2,919.0	2,919.0	2,919.0	0.0	0.0%	
74000 Commodities	0.0	48.3	48.3	48.3	48.3	48.3	0.0	0.0%	
75000 Capital Outlay	0.0	87.3	87.3	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%	
<b>Totals</b>	<b>0.0</b>	<b>3,664.8</b>	<b>3,664.8</b>	<b>3,664.8</b>	<b>3,664.8</b>	<b>3,671.4</b>	<b>6.6</b>	<b>0.2%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	38.6	38.6	38.6	38.6	38.9	0.3	0.8%	
1007 I/A Rcpts (Other)	0.0	3,626.2	3,626.2	3,626.2	3,626.2	3,632.5	6.3	0.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>38.6</b>	<b>38.6</b>	<b>38.6</b>	<b>38.6</b>	<b>38.9</b>	<b>0.3</b>	<b>0.8%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>3,626.2</b>	<b>3,626.2</b>	<b>3,626.2</b>	<b>3,626.2</b>	<b>3,632.5</b>	<b>6.3</b>	<b>0.2%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	1	0	0.0%	



**Component Detail**  
**Department of Administration**

**Component:** Leases (AR 11784) (81)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	50,032.7	50,032.7	50,032.7	50,132.7	50,132.7	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%
<b>Totals</b>	<b>0.0</b>	<b>50,032.7</b>	<b>50,032.7</b>	<b>50,032.7</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	0.0	50,032.7	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>50,032.7</b>	<b>50,032.7</b>	<b>50,032.7</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (AR 11786) (2304)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	1,041.0	1,041.0	1,041.0	1,151.6	1,163.7	12.1	1.1%
72000 Travel	0.0	19.0	19.0	19.0	38.4	38.4	0.0	0.0%
73000 Services	0.0	314.1	314.1	314.1	442.3	442.3	0.0	0.0%
74000 Commodities	0.0	15.2	15.2	15.2	23.3	23.3	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%
<b>Totals</b>	<b>0.0</b>	<b>1,389.3</b>	<b>1,389.3</b>	<b>1,389.3</b>	<b>1,655.6</b>	<b>1,667.7</b>	<b>12.1</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	128.2	128.2	128.2	128.2	129.4	1.2	0.9%
1007 I/A Rcpts (Other)	0.0	1,261.1	1,261.1	1,261.1	1,527.4	1,538.3	10.9	0.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>128.2</b>	<b>128.2</b>	<b>128.2</b>	<b>128.2</b>	<b>129.4</b>	<b>1.2</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,261.1</b>	<b>1,261.1</b>	<b>1,261.1</b>	<b>1,527.4</b>	<b>1,538.3</b>	<b>10.9</b>	<b>0.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	11	11	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 (AR 11800) (2429)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	1,172.6	1,172.6	1,192.6	1,211.7	1,211.7	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	16,386.8	16,386.8	16,366.8	16,466.8	16,466.8	0.0	0.0%
74000 Commodities	0.0	385.9	385.9	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%
<b>Totals</b>	<b>0.0</b>	<b>17,945.3</b>	<b>17,945.3</b>	<b>17,945.3</b>	<b>18,064.4</b>	<b>18,064.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	822.8	822.8	822.8	825.0	825.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,264.1	1,264.1	1,264.1	1,371.4	1,371.4	0.0	0.0%
1147 PublicBldg (Other)	0.0	15,858.4	15,858.4	15,858.4	15,868.0	15,868.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>822.8</b>	<b>822.8</b>	<b>822.8</b>	<b>825.0</b>	<b>825.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>17,122.5</b>	<b>17,122.5</b>	<b>17,122.5</b>	<b>17,239.4</b>	<b>17,239.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	11	11	12	12	12	0	0.0%
Permanent Part Time	0	3	3	3	3	3	0	0.0%
Non Permanent	0	1	1	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Facilities Administration (AR 11805) (2430)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	1,385.9	1,385.9	1,405.9	1,604.0	1,621.2	17.2	1.1%
72000 Travel	0.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	0.0	222.7	222.7	202.7	202.7	202.7	0.0	0.0%
74000 Commodities	0.0	48.5	48.5	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%
<b>Totals</b>	<b>0.0</b>	<b>1,702.1</b>	<b>1,702.1</b>	<b>1,702.1</b>	<b>1,900.2</b>	<b>1,917.4</b>	<b>17.2</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	21.8	21.8	21.8	21.8	21.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	36.5	36.5	36.5	36.5	36.9	0.4	1.1%
1061 CIP Rcpts (Other)	0.0	708.4	708.4	708.4	708.6	715.0	6.4	0.9%
1147 PublicBldg (Other)	0.0	935.4	935.4	935.4	1,133.3	1,143.7	10.4	0.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>21.8</b>	<b>21.8</b>	<b>21.8</b>	<b>21.8</b>	<b>21.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,680.3</b>	<b>1,680.3</b>	<b>1,680.3</b>	<b>1,878.4</b>	<b>1,895.6</b>	<b>17.2</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	13	13	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Non-Public Building Fund Facilities (AR 11810) (2558)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	137.7	137.7	137.7	184.3	184.3	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	539.6	539.6	539.6	539.6	539.6	0.0	0.0%
74000 Commodities	0.0	167.4	167.4	167.4	122.4	122.4	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%
<b>Totals</b>	<b>0.0</b>	<b>844.7</b>	<b>844.7</b>	<b>844.7</b>	<b>846.3</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	667.8	667.8	667.8	669.4	669.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	176.9	176.9	176.9	176.9	176.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>667.8</b>	<b>667.8</b>	<b>667.8</b>	<b>669.4</b>	<b>669.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>176.9</b>	<b>176.9</b>	<b>176.9</b>	<b>176.9</b>	<b>176.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (AR 11811) (2351)

**RDU:** General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	39.7	39.7	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%
<b>Totals</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Leases (AR 11784) (81)

**RDU:** Leases (316)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	47,348.9	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%
<b>Totals</b>	<b>47,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>47,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (AR 11786) (2304)

**RDU:** Leases (316)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	928.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	251.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	29.7	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%
<b>Totals</b>	<b>1,233.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	124.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>124.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	10	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 (AR 3518) (2484)

**RDU:** Administration State Facilities Rent (413)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,241.9	1,538.8	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%	
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%	
<b>Totals</b>	<b>1,241.9</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,241.9	1,468.6	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	70.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,241.9</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>70.2</b>	<b>70.2</b>	<b>70.2</b>	<b>70.2</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** Unlicensed Vessel Participant Annuity Retirement Plan (AR 11812) (2557)

**RDU:** Special Systems (299)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	50.0	50.0	50.0	50.0	50.0	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%
<b>Totals</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
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 (AR 11813) (964)

**RDU:** Special Systems (299)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1.8	20.0	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%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,005.8	2,228.1	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%	
<b>Totals</b>	<b>2,007.6</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,007.6</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** Facilities (AR 11800) (2429)

**RDU:** State Owned Facilities (404)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	1,155.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,846.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	589.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	24.7	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%
<b>Totals</b>	<b>11,622.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	820.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	352.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	96.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	56.5	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	10,297.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>820.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>352.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,450.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	11	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Facilities Administration (AR 11805) (2430)

**RDU:** State Owned Facilities (404)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	1,304.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	116.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	43.4	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%
<b>Totals</b>	<b>1,489.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	21.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	19.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	669.5	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	778.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,467.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	13	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:** Non-Public Building Fund Facilities (AR 11810) (2558)

**RDU:** State Owned Facilities (404)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	275.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	732.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	67.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.0	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%
<b>Totals</b>	<b>1,081.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	702.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	315.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	62.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>702.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>378.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (AR 11967) (2958)

**RDU:** Enterprise Technology Services (24)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	2,299.6	2,952.8	2,952.8	2,952.8	2,974.3	2,989.9	15.6	0.5%
72000 Travel	79.6	67.5	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,455.1	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	324.8	190.0	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	22.3	50.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,181.4</b>	<b>5,731.6</b>	<b>5,731.6</b>	<b>5,731.6</b>	<b>5,753.1</b>	<b>5,768.7</b>	<b>15.6</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	5,768.7	15.6	0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,181.4</b>	<b>5,731.6</b>	<b>5,731.6</b>	<b>5,731.6</b>	<b>5,753.1</b>	<b>5,768.7</b>	<b>15.6</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	23	23	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 (AR 11968) (2960)

**RDU:** Enterprise Technology Services (24)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	4,250.0	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%
<b>Totals</b>	<b>2,019.1</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>4,250.0</b>	<b>4,250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,019.1	2,500.0	2,500.0	2,500.0	3,100.0	3,100.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,019.1</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (AR 11972) (2082)

**RDU:** Enterprise Technology Services (24)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	11,419.4	13,142.7	13,142.7	13,142.7	13,146.1	13,284.4	138.3	1.1%
72000 Travel	282.8	306.2	306.2	306.2	481.2	481.2	0.0	0.0%
73000 Services	25,139.7	24,060.4	24,060.4	24,060.4	23,160.4	23,160.4	0.0	0.0%
74000 Commodities	814.7	1,169.3	1,169.3	1,169.3	1,394.3	1,394.3	0.0	0.0%
75000 Capital Outlay	237.6	1,954.9	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37,894.2</b>	<b>40,633.5</b>	<b>40,633.5</b>	<b>40,633.5</b>	<b>40,136.9</b>	<b>40,275.2</b>	<b>138.3</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	1,671.6	17.7	1.1%
1007 I/A Rcpts (Other)	240.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	297.1	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	38,103.6	120.6	0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,652.7</b>	<b>1,653.4</b>	<b>1,653.4</b>	<b>1,653.4</b>	<b>1,653.9</b>	<b>1,671.6</b>	<b>17.7</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>36,241.5</b>	<b>37,280.1</b>	<b>37,280.1</b>	<b>37,280.1</b>	<b>38,483.0</b>	<b>38,603.6</b>	<b>120.6</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	104	102	102	101	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	6	5	5	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Information Services Fund (AR 3532) (2549)

**RDU:** Information Services Fund (432)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	55.0	55.0	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%
<b>Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
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 (AR 11825) (77)

**RDU:** Public Communications Services (30)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>53.3</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>53.3</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
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 (AR 11830) (2044)

**RDU:** Public Communications Services (30)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	3,319.9	3,319.9	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	0.0%	
<b>Totals</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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. (AR 11835) (2045)

**RDU:** Public Communications Services (30)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	727.1	825.9	825.9	825.9	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%
<b>Totals</b>	<b>727.1</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	727.1	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>727.1</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
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 (AR 11840) (2349)

**RDU:** Public Communications Services (30)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	888.2	902.1	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%	
75000 Capital Outlay	0.0	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	268.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,048.2</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	848.2	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	100.0	0.0	0.0%	
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>848.2</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>200.0</b>	<b>323.7</b>	<b>323.7</b>	<b>323.7</b>	<b>323.7</b>	<b>323.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Administration**

**Component:** AIRRES Grant (AR 3537) (2391)

**RDU:** AIRRES Grant (391)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	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%
<b>Totals</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Risk Management (AR 3540) (71)

**RDU:** Risk Management (23)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	565.2	619.7	619.7	619.7	620.4	625.4	5.0	0.8%
72000 Travel	13.3	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,330.2	36,350.0	36,350.0	36,350.0	40,574.2	40,574.2	0.0	0.0%
74000 Commodities	15.2	13.5	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	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%
<b>Totals</b>	<b>36,923.9</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>41,225.5</b>	<b>41,230.5</b>	<b>5.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4.4	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
1007 I/A Rcpts (Other)	36,919.5	36,996.2	36,996.2	36,996.2	41,221.1	41,226.1	5.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>36,919.5</b>	<b>36,996.2</b>	<b>36,996.2</b>	<b>36,996.2</b>	<b>41,221.1</b>	<b>41,226.1</b>	<b>5.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (AR 3558) (2010)

**RDU:** Alaska Oil and Gas Conservation Commission (21)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	4,028.0	4,783.2	4,783.2	4,783.2	4,923.8	4,929.9	6.1	0.1%
72000 Travel	202.0	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,299.5	1,366.9	1,366.9	1,366.9	1,366.9	1,366.9	0.0	0.0%
74000 Commodities	104.0	60.7	60.7	60.7	60.7	60.7	0.0	0.0%
75000 Capital Outlay	3.8	20.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,637.3</b>	<b>6,445.8</b>	<b>6,445.8</b>	<b>6,445.8</b>	<b>6,586.4</b>	<b>6,592.5</b>	<b>6.1</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	130.0	139.4	139.4	139.4	139.9	139.9	0.0	0.0%
1004 Gen Fund (UGF)	7.3	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
1007 I/A Rcpts (Other)	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	6,445.3	6.1	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,423.3</b>	<b>6,299.1</b>	<b>6,299.1</b>	<b>6,299.1</b>	<b>6,439.2</b>	<b>6,445.3</b>	<b>6.1</b>	<b>0.1%</b>
<b>Other</b>	<b>76.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>130.0</b>	<b>139.4</b>	<b>139.4</b>	<b>139.4</b>	<b>139.9</b>	<b>139.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Office of Public Advocacy (AR 11890) (43)

**RDU:** Legal and Advocacy Services (11)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	14,019.1	13,990.4	13,990.4	15,020.5	15,380.6	15,440.2	59.6	0.4%
72000 Travel	373.3	308.4	308.4	308.4	308.4	308.4	0.0	0.0%
73000 Services	9,809.6	10,116.6	10,116.6	9,218.4	8,902.4	8,902.4	0.0	0.0%
74000 Commodities	108.6	262.7	262.7	165.6	165.6	165.6	0.0	0.0%
75000 Capital Outlay	0.0	34.8	34.8	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	194.4	150.0	150.0	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%
<b>Totals</b>	<b>24,505.0</b>	<b>24,862.9</b>	<b>24,862.9</b>	<b>24,862.9</b>	<b>24,907.0</b>	<b>24,966.6</b>	<b>59.6</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	289.4	249.4	249.4	249.4	249.4	249.9	0.5	0.2%
1004 Gen Fund (UGF)	21,146.2	21,440.9	21,440.9	21,440.9	21,478.5	21,528.8	50.3	0.2%
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	500.0	557.8	557.8	557.8	559.0	560.5	1.5	0.3%
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	1,867.4	1,874.7	7.3	0.4%
1092 MHTAAR (Other)	13.4	15.0	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	607.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>22,964.5</b>	<b>23,303.0</b>	<b>23,303.0</b>	<b>23,303.0</b>	<b>23,345.9</b>	<b>23,403.5</b>	<b>57.6</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,120.4</b>	<b>1,179.8</b>	<b>1,179.8</b>	<b>1,179.8</b>	<b>1,181.0</b>	<b>1,182.5</b>	<b>1.5</b>	<b>0.1%</b>
<b>Federal</b>	<b>289.4</b>	<b>249.4</b>	<b>249.4</b>	<b>249.4</b>	<b>249.4</b>	<b>249.9</b>	<b>0.5</b>	<b>0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	122	122	122	123	123	123	0	0.0%
Permanent Part Time	1	1	1	2	2	2	0	0.0%
Non Permanent	2	2	2	8	9	9	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Public Defender Agency (AR 11895) (1631)

**RDU:** Legal and Advocacy Services (11)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	20,421.6	20,594.8	20,594.8	20,994.8	21,190.5	21,253.2	62.7	0.3%
72000 Travel	581.4	416.3	416.3	486.3	486.3	486.3	0.0	0.0%
73000 Services	3,638.6	4,233.4	4,233.4	3,763.4	3,638.4	3,638.4	0.0	0.0%
74000 Commodities	286.5	246.4	246.4	246.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	0.0	13.4	13.4	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%
<b>Totals</b>	<b>24,928.1</b>	<b>25,504.3</b>	<b>25,504.3</b>	<b>25,504.3</b>	<b>25,575.0</b>	<b>25,637.7</b>	<b>62.7</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	23,825.0	24,457.8	24,457.8	24,457.8	24,527.5	24,586.6	59.1	0.2%
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	307.3	309.0	1.7	0.6%
1007 I/A Rcpts (Other)	495.0	426.1	426.1	426.1	426.1	427.3	1.2	0.3%
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	175.3	176.0	0.7	0.4%
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23,996.4</b>	<b>24,632.8</b>	<b>24,632.8</b>	<b>24,632.8</b>	<b>24,702.8</b>	<b>24,762.6</b>	<b>59.8</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>297.9</b>	<b>306.6</b>	<b>306.6</b>	<b>306.6</b>	<b>307.3</b>	<b>309.0</b>	<b>1.7</b>	<b>0.6%</b>
<b>Other</b>	<b>633.8</b>	<b>564.9</b>	<b>564.9</b>	<b>564.9</b>	<b>564.9</b>	<b>566.1</b>	<b>1.2</b>	<b>0.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	170	170	170	170	170	170	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (AR 11740) (2694)

**RDU:** Violent Crimes Compensation Board (491)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	308.5	317.4	317.4	326.9	337.7	339.8	2.1	0.6%	
72000 Travel	12.9	17.2	17.2	16.2	13.2	13.2	0.0	0.0%	
73000 Services	69.5	81.8	81.8	75.5	69.5	69.5	0.0	0.0%	
74000 Commodities	10.7	9.1	9.1	6.9	5.8	5.8	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	2,399.7	2,399.7	2,399.7	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%	
<b>Totals</b>	<b>2,801.3</b>	<b>2,825.2</b>	<b>2,825.2</b>	<b>2,825.2</b>	<b>2,825.9</b>	<b>2,828.0</b>	<b>2.1</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	993.2	1,000.1	1,000.1	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)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	1,827.9	2.1	0.1%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,795.7</b>	<b>1,825.1</b>	<b>1,825.1</b>	<b>1,825.1</b>	<b>1,825.8</b>	<b>1,827.9</b>	<b>2.1</b>	<b>0.1%</b>	
<b>Federal</b>	<b>993.2</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (AR 3570) (70)

**RDU:** Alaska Public Offices Commission (22)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	1,140.6	1,353.7	1,353.7	1,353.7	1,301.9	1,301.9	0.0	0.0%
72000 Travel	27.9	39.5	39.5	39.5	32.6	32.6	0.0	0.0%
73000 Services	175.7	150.7	150.7	150.7	150.7	150.7	0.0	0.0%
74000 Commodities	17.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	2.0	11.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,363.2</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,318.4	1,530.6	1,530.6	1,530.6	1,471.9	1,471.9	0.0	0.0%
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,318.4</b>	<b>1,530.6</b>	<b>1,530.6</b>	<b>1,530.6</b>	<b>1,471.9</b>	<b>1,471.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** Motor Vehicles (AR 3575) (2348)

**RDU:** Division of Motor Vehicles (265)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	10,844.1	11,256.3	11,256.3	11,256.3	11,257.0	11,379.9	122.9	1.1%
72000 Travel	91.7	18.8	18.8	129.1	129.1	129.1	0.0	0.0%
73000 Services	5,292.7	4,481.1	4,481.1	5,211.5	5,488.5	5,676.0	187.5	3.4%
74000 Commodities	597.5	706.1	706.1	564.9	287.9	287.9	0.0	0.0%
75000 Capital Outlay	48.1	1,093.0	1,093.0	393.5	393.5	393.5	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%
<b>Totals</b>	<b>16,874.1</b>	<b>17,555.3</b>	<b>17,555.3</b>	<b>17,555.3</b>	<b>17,556.0</b>	<b>17,866.4</b>	<b>310.4</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	162.8	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	23.3	23.3	23.3	23.3	23.3	23.4	0.1	0.4%
1005 GF/Prgm (DGF)	16,613.9	15,982.0	15,982.0	15,982.0	15,982.7	16,292.6	309.9	1.9%
1007 I/A Rcpts (Other)	42.1	50.0	50.0	50.0	50.0	50.4	0.4	0.8%
1061 CIP Rcpts (Other)	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23.3</b>	<b>23.3</b>	<b>23.3</b>	<b>23.3</b>	<b>23.3</b>	<b>23.4</b>	<b>0.1</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>16,613.9</b>	<b>15,982.0</b>	<b>15,982.0</b>	<b>15,982.0</b>	<b>15,982.7</b>	<b>16,292.6</b>	<b>309.9</b>	<b>1.9%</b>
<b>Other</b>	<b>74.1</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.4</b>	<b>0.4</b>	<b>0.8%</b>
<b>Federal</b>	<b>162.8</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	150	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	2	1	1	1	2	2	0	0.0%

**Component Detail**  
**Department of Administration**

**Component:** ETS Facilities Maintenance (AR 3586) (2352)

**RDU:** ETS Facilities Maintenance (359)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	23.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	23.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 (AR 11811) (2351)

**RDU:** General Services Facilities Maintenance (358)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
<b><u>Funding Totals:</u></b>							
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%
<b><u>Positions:</u></b>							
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%