

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)	FY2013 Management Plan vs FY2014 Governor	
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%
Totals	1,346.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,288.6	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	57.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of Administrative Hearings (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,319.0	2,291.7	2,291.7	2,256.7	2,265.1	8.4	0.4%
72000 Travel	17.1	57.9	57.9	57.9	57.9	0.0	0.0%
73000 Services	151.6	447.9	447.9	482.9	482.9	0.0	0.0%
74000 Commodities	14.2	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	8.4	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	498.1	438.8	438.8	438.8	440.3	1.5	0.3%
1005 GF/Prgm (DGF)	16.8	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	6.9	0.3%
1061 CIP Rcpts (Other)	13.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	498.1	438.8	438.8	438.8	440.3	1.5	0.3%
Designated General (DGF)	16.8	50.0	50.0	50.0	50.0	0.0	0.0%
Other	987.0	2,367.0	2,367.0	2,367.0	2,373.9	6.9	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (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)	FY2013 Management Plan vs FY2014 Governor	
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%
Totals	637.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	139.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	308.2	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	190.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	0	0	0	0	0.0%
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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	866.1	917.3	917.3	917.3	928.7	11.4	1.2%
72000 Travel	42.0	29.6	29.6	29.6	29.6	0.0	0.0%
73000 Services	65.8	54.1	54.1	94.1	86.9	-7.2	-7.7%
74000 Commodities	12.0	6.2	6.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	985.9	1,007.2	1,007.2	1,047.2	1,051.4	4.2	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	377.4	374.9	374.9	374.9	376.8	1.9	0.5%
1007 I/A Rcpts (Other)	608.5	632.3	632.3	672.3	674.6	2.3	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	377.4	374.9	374.9	374.9	376.8	1.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	608.5	632.3	632.3	672.3	674.6	2.3	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
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%
Totals	3,404.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	37.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,367.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	37.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,367.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,657.0	1,854.5	1,854.5	2,119.5	2,153.4	33.9	1.6%
72000 Travel	1.3	10.0	10.0	10.0	6.7	-3.3	-33.0%
73000 Services	781.1	685.7	685.7	720.7	1,416.1	695.4	96.5%
74000 Commodities	16.7	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,456.1	2,566.4	2,566.4	2,866.4	3,592.4	726.0	25.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
1007 I/A Rcpts (Other)	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	0.6	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	0.6	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	17	20	20	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 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	978.1	1,080.4	1,080.4	1,080.4	1,080.4	0.0	0.0%
72000 Travel	6.0	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	171.3	213.7	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	14.1	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	60.1	61.9	61.9	61.9	61.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,121.4	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	60.1	61.9	61.9	61.9	61.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,121.4	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,342.7	7,421.8	7,421.8	7,421.8	7,423.5	1.7	0.0%
72000 Travel	29.9	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	65.0	2.0%
74000 Commodities	217.7	134.4	134.4	134.4	69.4	-65.0	-48.4%
75000 Capital Outlay	21.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	1.7	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,333.6	6,243.9	6,243.9	6,243.9	6,245.6	1.7	0.0%
1005 GF/Prgm (DGF)	575.6	463.1	463.1	463.1	463.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,985.8	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,520.6	2,353.8	2,353.8	2,353.8	2,353.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,333.6	6,243.9	6,243.9	6,243.9	6,245.6	1.7	0.0%
Designated General (DGF)	575.6	463.1	463.1	463.1	463.1	0.0	0.0%
Other	3,506.4	4,184.8	4,184.8	4,184.8	4,184.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	64	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	199.3	321.0	321.0	321.0	321.0	0.0	0.0%
72000 Travel	1.6	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	0.0	0.0%
74000 Commodities	22.6	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	30.6	31.0	31.0	31.0	31.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,758.2	2,927.1	2,927.1	2,927.1	2,927.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	30.6	31.0	31.0	31.0	31.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,758.2	2,927.1	2,927.1	2,927.1	2,927.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,290.3	15,359.4	15,359.4	11,480.1	11,480.5	0.4	0.0%
72000 Travel	65.6	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	0.0	0.0%
74000 Commodities	128.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	0.4	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
1007 I/A Rcpts (Other)	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	0.3	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	0.3	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	175	173	173	130	130	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	8	8	8	6	8	2	33.3%

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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	893.5	1,177.9	1,177.9	1,180.5	1,181.5	1.0	0.1%
72000 Travel	40.2	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	166.4	64.8	64.8	64.8	64.8	0.0	0.0%
74000 Commodities	18.9	120.8	120.8	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1.0	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1.0	0.1%
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,877.7	10,586.5	10,586.5	10,586.5	10,738.4	151.9	1.4%
72000 Travel	122.8	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	725.0	15.6%
74000 Commodities	174.5	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,326.7	15,683.8	15,683.8	15,683.8	16,560.7	876.9	5.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	131.1	94.1	94.1	94.1	94.1	0.0	0.0%
1007 I/A Rcpts (Other)	148.2	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	324.5	7.6%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0	0.0%
1029 P/E Retire (Other)	6,950.4	7,712.3	7,712.3	7,712.3	8,093.9	381.6	4.9%
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,309.4	154.3	4.9%
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	99.5	3.9	4.1%
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	206.6	12.6	6.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	131.1	94.1	94.1	94.1	94.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,195.6	15,589.7	15,589.7	15,589.7	16,466.6	876.9	5.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	111	111	111	112	112	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Health Plans Administration (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	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	0.0	0.0%
73000 Services	14,799.0	15,520.9	15,520.9	15,520.9	17,020.9	1,500.0	9.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
<u>Funding Sources:</u>							
1017 Ben Sys (Other)	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Labor Agreements Miscellaneous Items (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	195.0	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	195.0	338.2	338.2	338.2	338.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	195.0	204.3	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	195.0	204.3	204.3	204.3	204.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unallocated Reduction (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,258.4	1,258.4	1,294.4	1,295.0	0.6	0.0%
72000 Travel	0.0	2.1	2.1	2.1	2.1	0.0	0.0%
73000 Services	0.0	110.7	110.7	90.7	90.7	0.0	0.0%
74000 Commodities	0.0	23.1	23.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (AR 11779) (61)

RDU: General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	582.2	582.2	582.2	586.4	4.2	0.7%
72000 Travel	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	0.0	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	0.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,057.7	1,057.7	1,057.7	1,061.9	4.2	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	127.0	127.0	127.0	127.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	527.7	527.7	527.7	530.6	2.9	0.5%
1033 Surpl Prop (Other)	0.0	403.0	403.0	403.0	404.3	1.3	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	127.0	127.0	127.0	127.0	0.0	0.0%
Designated General (DGF)	0.0	527.7	527.7	527.7	530.6	2.9	0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	403.0	403.0	403.0	404.3	1.3	0.3%
<u>Positions:</u>							
Permanent Full Time	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	631.3	631.3	609.4	609.4	0.0	0.0%
72000 Travel	0.0	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	0.0	0.0%
74000 Commodities	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,664.8	3,664.8	3,664.8	3,664.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	38.6	38.6	38.6	38.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	3,626.2	3,626.2	3,626.2	3,626.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	38.6	38.6	38.6	38.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	3,626.2	3,626.2	3,626.2	3,626.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Lease Administration (AR 11786) (2304)

RDU: General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,041.0	1,041.0	1,041.0	1,151.6	110.6	10.6%
72000 Travel	0.0	19.0	19.0	19.0	38.4	19.4	102.1%
73000 Services	0.0	314.1	314.1	314.1	442.3	128.2	40.8%
74000 Commodities	0.0	15.2	15.2	15.2	23.3	8.1	53.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,389.3	1,389.3	1,389.3	1,655.6	266.3	19.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	128.2	128.2	128.2	128.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,261.1	1,261.1	1,261.1	1,527.4	266.3	21.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	128.2	128.2	128.2	128.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,261.1	1,261.1	1,261.1	1,527.4	266.3	21.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	11	11	11	11	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: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,172.6	1,172.6	1,192.6	1,211.7	19.1	1.6%
72000 Travel	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	100.0	0.6%
74000 Commodities	0.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	17,945.3	17,945.3	17,945.3	18,064.4	119.1	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	822.8	822.8	822.8	825.0	2.2	0.3%
1007 I/A Rcpts (Other)	0.0	1,264.1	1,264.1	1,264.1	1,371.4	107.3	8.5%
1147 PublicBldg (Other)	0.0	15,858.4	15,858.4	15,858.4	15,868.0	9.6	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	822.8	822.8	822.8	825.0	2.2	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	17,122.5	17,122.5	17,122.5	17,239.4	116.9	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	11	11	12	12	0	0.0%
Permanent Part Time	0	3	3	3	3	0	0.0%
Non Permanent	0	1	1	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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,385.9	1,385.9	1,405.9	1,604.0	198.1	14.1%
72000 Travel	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	0.0	222.7	222.7	202.7	202.7	0.0	0.0%
74000 Commodities	0.0	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,702.1	1,702.1	1,702.1	1,900.2	198.1	11.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	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	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	708.4	708.4	708.4	708.6	0.2	0.0%
1147 PublicBldg (Other)	0.0	935.4	935.4	935.4	1,133.3	197.9	21.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	21.8	21.8	21.8	21.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,680.3	1,680.3	1,680.3	1,878.4	198.1	11.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	13	13	15	15	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: General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	137.7	137.7	137.7	184.3	46.6	33.8%
72000 Travel	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	0.0	0.0%
74000 Commodities	0.0	167.4	167.4	167.4	122.4	-45.0	-26.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	844.7	844.7	844.7	846.3	1.6	0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	667.8	667.8	667.8	669.4	1.6	0.2%
1007 I/A Rcpts (Other)	0.0	176.9	176.9	176.9	176.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	667.8	667.8	667.8	669.4	1.6	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	176.9	176.9	176.9	176.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (AR 11811) (2351)

RDU: General Services (17)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Leases (AR 11784) (81)

RDU: Leases (316)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
Totals	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)	FY2013 Management Plan vs FY2014 Governor	
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%
Totals	1,233.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	124.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	124.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (AR 11812) (2557)

RDU: Special Systems (299)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.8	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,005.8	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
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%
Totals	11,622.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	820.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	352.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,450.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)	FY2013 Management Plan vs FY2014 Governor	
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%
Totals	1,489.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	21.5	0.0	0.0	0.0	0.0	0.0	0.0%
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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21.5	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	1,467.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)	FY2013 Management Plan vs FY2014 Governor	
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%
Totals	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	702.2	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	378.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: State of Alaska Telecommunications System (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,299.6	2,952.8	2,952.8	2,952.8	2,974.3	21.5	0.7%
72000 Travel	79.6	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	0.0	0.0%
74000 Commodities	324.8	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,019.1	2,500.0	2,500.0	2,500.0	3,100.0	600.0	24.0%
1005 GF/Prgm (DGF)	0.0	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	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,019.1	2,500.0	2,500.0	2,500.0	3,100.0	600.0	24.0%
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,419.4	13,142.7	13,142.7	13,142.7	13,146.1	3.4	0.0%
72000 Travel	282.8	306.2	306.2	306.2	481.2	175.0	57.2%
73000 Services	25,139.7	24,060.4	24,060.4	24,060.4	23,160.4	-900.0	-3.7%
74000 Commodities	814.7	1,169.3	1,169.3	1,169.3	1,394.3	225.0	19.2%
75000 Capital Outlay	237.6	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,894.2	40,633.5	40,633.5	40,633.5	40,136.9	-496.6	-1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	1,700.0	1,700.0	1,700.0	0.0	-1,700.0	-100.0%
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	0.5	0.0%
1007 I/A Rcpts (Other)	240.7	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	0.0	0.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	1,202.9	3.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	0.5	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,241.5	37,280.1	37,280.1	37,280.1	38,483.0	1,202.9	3.2%
Federal	0.0	1,700.0	1,700.0	1,700.0	0.0	-1,700.0	-100.0%
<u>Positions:</u>							
Permanent Full Time	104	102	102	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	6	5	-1	-16.7%

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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
<u>Funding Sources:</u>							
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,319.9	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%
Totals	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - T.V. (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	888.2	902.1	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	848.2	847.3	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	200.0	323.7	323.7	323.7	323.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: AIRRES Grant (AR 3537) (2391)

RDU: AIRRES Grant (391)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Risk Management (AR 3540) (71)

RDU: Risk Management (23)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	565.2	619.7	619.7	619.7	620.4	0.7	0.1%
72000 Travel	13.3	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	4,224.2	11.6%
74000 Commodities	15.2	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,923.9	37,000.6	37,000.6	37,000.6	41,225.5	4,224.9	11.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	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	4,224.9	11.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,919.5	36,996.2	36,996.2	36,996.2	41,221.1	4,224.9	11.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,028.0	4,783.2	4,783.2	4,783.2	4,923.8	140.6	2.9%
72000 Travel	202.0	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	0.0	0.0%
74000 Commodities	104.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,637.3	6,445.8	6,445.8	6,445.8	6,586.4	140.6	2.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	130.0	139.4	139.4	139.4	139.9	0.5	0.4%
1004 Gen Fund (UGF)	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%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	140.1	2.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
Designated General (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	140.1	2.2%
Other	76.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	130.0	139.4	139.4	139.4	139.9	0.5	0.4%
<u>Positions:</u>							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,019.1	13,990.4	13,990.4	15,020.5	15,380.6	360.1	2.4%
72000 Travel	373.3	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	-316.0	-3.4%
74000 Commodities	108.6	262.7	262.7	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%
77000 Grants, Benefits	194.4	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%
Totals	24,505.0	24,862.9	24,862.9	24,862.9	24,907.0	44.1	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	289.4	249.4	249.4	249.4	249.4	0.0	0.0%
1004 Gen Fund (UGF)	21,146.2	21,440.9	21,440.9	21,440.9	21,478.5	37.6	0.2%
1005 GF/Prgm (DGF)	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	1.2	0.2%
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	1,867.4	5.3	0.3%
1092 MHTAAR (Other)	13.4	15.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,964.5	23,303.0	23,303.0	23,303.0	23,345.9	42.9	0.2%
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
Other	1,120.4	1,179.8	1,179.8	1,179.8	1,181.0	1.2	0.1%
Federal	289.4	249.4	249.4	249.4	249.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	122	122	122	123	123	0	0.0%
Permanent Part Time	1	1	1	2	2	0	0.0%
Non Permanent	2	2	2	8	9	1	12.5%

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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	20,421.6	20,594.8	20,594.8	20,994.8	21,190.5	195.7	0.9%
72000 Travel	581.4	416.3	416.3	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	-125.0	-3.3%
74000 Commodities	286.5	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,928.1	25,504.3	25,504.3	25,504.3	25,575.0	70.7	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	23,825.0	24,457.8	24,457.8	24,457.8	24,527.5	69.7	0.3%
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	307.3	0.7	0.2%
1007 I/A Rcpts (Other)	495.0	426.1	426.1	426.1	426.1	0.0	0.0%
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	175.3	0.3	0.2%
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	23,996.4	24,632.8	24,632.8	24,632.8	24,702.8	70.0	0.3%
Designated General (DGF)	297.9	306.6	306.6	306.6	307.3	0.7	0.2%
Other	633.8	564.9	564.9	564.9	564.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	170	170	170	170	170	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	308.5	317.4	317.4	326.9	337.7	10.8	3.3%
72000 Travel	12.9	17.2	17.2	16.2	13.2	-3.0	-18.5%
73000 Services	69.5	81.8	81.8	75.5	69.5	-6.0	-7.9%
74000 Commodities	10.7	9.1	9.1	6.9	5.8	-1.1	-15.9%
75000 Capital Outlay	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	0.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	993.2	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%
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	0.7	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12.4	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	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	0.7	0.0%
Federal	993.2	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,140.6	1,353.7	1,353.7	1,353.7	1,301.9	-51.8	-3.8%
72000 Travel	27.9	39.5	39.5	39.5	32.6	-6.9	-17.5%
73000 Services	175.7	150.7	150.7	150.7	150.7	0.0	0.0%
74000 Commodities	17.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	2.0	11.5	11.5	11.5	11.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,318.4	1,530.6	1,530.6	1,530.6	1,471.9	-58.7	-3.8%
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,318.4	1,530.6	1,530.6	1,530.6	1,471.9	-58.7	-3.8%
Designated General (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,844.1	11,256.3	11,256.3	11,256.3	11,257.0	0.7	0.0%
72000 Travel	91.7	18.8	18.8	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	277.0	5.3%
74000 Commodities	597.5	706.1	706.1	564.9	287.9	-277.0	-49.0%
75000 Capital Outlay	48.1	1,093.0	1,093.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	0.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	162.8	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	0.0	0.0%
1005 GF/Prgm (DGF)	16,613.9	15,982.0	15,982.0	15,982.0	15,982.7	0.7	0.0%
1007 I/A Rcpts (Other)	42.1	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	32.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
Designated General (DGF)	16,613.9	15,982.0	15,982.0	15,982.0	15,982.7	0.7	0.0%
Other	74.1	50.0	50.0	50.0	50.0	0.0	0.0%
Federal	162.8	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	1	1	1	2	1	100.0%

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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: 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)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%