

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

**Component:** Office of Administrative Hearings (2771)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,325.0	0.0	0.0	1,373.0	1,373.0	1,373.0	0.0	0.0%
72000 Travel	14.6	0.0	0.0	14.6	14.6	14.6	0.0	0.0%
73000 Services	146.6	0.0	0.0	146.6	146.6	146.6	0.0	0.0%
74000 Commodities	11.2	0.0	0.0	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	2.0	2.0	2.0	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>1,499.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,547.4</b>	<b>1,547.4</b>	<b>1,547.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	402.6	0.0	0.0	450.6	414.9	414.9	0.0	0.0%
1007 I/A Rcpts	1,096.8	0.0	0.0	1,096.8	1,132.5	1,132.5	0.0	0.0%
<b>GF Totals</b>	<b>402.6</b>	<b>0.0</b>	<b>0.0</b>	<b>450.6</b>	<b>414.9</b>	<b>414.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>1,096.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,096.8</b>	<b>1,132.5</b>	<b>1,132.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	12	0	0	12	12	12	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 Leases (2778)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,814.9	0.0	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</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>Funding Sources:</b>								
1004 Gen Fund	1,779.8	0.0	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
1029 P/E Retire	4.3	0.0	0.0	4.3	4.3	4.3	0.0	0.0%
1081 Info Svc	4.2	0.0	0.0	4.2	4.2	4.2	0.0	0.0%
1156 Rcpt Svcs	22.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
1162 AOGCC Rcpt	4.6	0.0	0.0	4.6	4.6	4.6	0.0	0.0%
<b>GF Totals</b>	<b>1,779.8</b>	<b>0.0</b>	<b>0.0</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>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>35.1</b>	<b>0.0</b>	<b>0.0</b>	<b>35.1</b>	<b>35.1</b>	<b>35.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</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 (45)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	796.0	0.0	0.0	820.1	820.1	820.1	0.0	0.0%	
72000 Travel	38.5	0.0	0.0	38.5	38.5	38.5	0.0	0.0%	
73000 Services	71.1	0.0	0.0	71.1	71.1	71.1	0.0	0.0%	
74000 Commodities	6.2	0.0	0.0	6.2	6.2	6.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>911.8</b>	<b>0.0</b>	<b>0.0</b>	<b>935.9</b>	<b>935.9</b>	<b>935.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	331.3	0.0	0.0	355.4	340.5	340.5	0.0	0.0%	
1007 I/A Rcpts	580.5	0.0	0.0	580.5	595.4	595.4	0.0	0.0%	
<b>GF Totals</b>	<b>331.3</b>	<b>0.0</b>	<b>0.0</b>	<b>355.4</b>	<b>340.5</b>	<b>340.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Other Totals</b>	<b>580.5</b>	<b>0.0</b>	<b>0.0</b>	<b>580.5</b>	<b>595.4</b>	<b>595.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Administrative Services (46)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,564.2	0.0	0.0	1,622.0	1,622.0	1,622.0	0.0	0.0%
72000 Travel	10.1	0.0	0.0	10.1	10.1	10.1	0.0	0.0%
73000 Services	683.5	0.0	0.0	683.5	683.5	683.5	0.0	0.0%
74000 Commodities	16.2	0.0	0.0	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,274.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,331.8</b>	<b>2,331.8</b>	<b>2,331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	58.0	0.0	0.0	115.8	58.0	58.0	0.0	0.0%
1007 I/A Rcpts	2,216.0	0.0	0.0	2,216.0	2,273.8	2,273.8	0.0	0.0%
<b>GF Totals</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115.8</b>	<b>58.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>2,216.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,216.0</b>	<b>2,273.8</b>	<b>2,273.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	19	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** DOA Information Technology Support (2334)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	952.4	0.0	0.0	985.9	985.9	985.9	0.0	0.0%
72000 Travel	4.9	0.0	0.0	4.9	4.9	4.9	0.0	0.0%
73000 Services	212.5	0.0	0.0	212.5	212.5	212.5	0.0	0.0%
74000 Commodities	21.2	0.0	0.0	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	23.7	0.0	0.0	23.7	23.7	23.7	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>1,214.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	25.4	0.0	0.0	58.9	25.4	25.4	0.0	0.0%
1007 I/A Rcpts	1,189.3	0.0	0.0	1,189.3	1,222.8	1,222.8	0.0	0.0%
<b>GF Totals</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58.9</b>	<b>25.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>1,189.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,189.3</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

**Component:** Finance (59)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	4,910.2	190.0	0.0	5,123.2	5,123.2	5,123.2	0.0	0.0%
72000 Travel	3.0	7.0	0.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	3,206.2	1,492.0	1,489.0	3,427.3	3,427.3	3,427.3	0.0	0.0%
74000 Commodities	34.4	0.0	0.0	34.4	34.4	34.4	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>8,153.8</b>	<b>1,689.0</b>	<b>1,489.0</b>	<b>8,587.9</b>	<b>8,587.9</b>	<b>8,587.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,474.8	200.0	0.0	5,647.8	5,567.8	5,567.8	0.0	0.0%
1005 GF/Prgm	463.2	0.0	0.0	603.2	463.2	463.2	0.0	0.0%
1007 I/A Rcpts	1,709.9	0.0	0.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts	505.9	0.0	0.0	505.9	725.9	725.9	0.0	0.0%
1212 Federal ES	0.0	1,489.0	1,489.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>5,938.0</b>	<b>200.0</b>	<b>0.0</b>	<b>6,251.0</b>	<b>6,031.0</b>	<b>6,031.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>1,489.0</b>	<b>1,489.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,215.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,336.9</b>	<b>2,556.9</b>	<b>2,556.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	51	2	0	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

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

**Component:** State Travel Office (2828)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	287.2	0.0	0.0	297.3	297.3	297.3	0.0	0.0%
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,013.4	0.0	0.0	2,013.4	2,013.4	2,013.4	0.0	0.0%
74000 Commodities	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,330.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,340.7</b>	<b>2,340.7</b>	<b>2,340.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	7.4	0.0	0.0	7.4	7.4	7.4	0.0	0.0%
1007 I/A Rcpts	2,323.2	0.0	0.0	2,333.3	2,333.3	2,333.3	0.0	0.0%
<b>GF Totals</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>2,323.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,333.3</b>	<b>2,333.3</b>	<b>2,333.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

**Component:** Personnel (56)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	12,929.9	0.0	0.0	13,406.4	13,406.4	13,406.4	0.0	0.0%
72000 Travel	135.1	0.0	0.0	135.1	135.1	135.1	0.0	0.0%
73000 Services	1,817.9	0.0	0.0	1,810.4	1,810.4	1,810.4	0.0	0.0%
74000 Commodities	216.3	0.0	0.0	216.3	216.3	216.3	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>15,099.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,568.2</b>	<b>15,568.2</b>	<b>15,568.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	37.2	37.2	0.0	0.0%
1004 Gen Fund	642.7	0.0	0.0	1,111.7	1,045.3	1,045.3	0.0	0.0%
1007 I/A Rcpts	14,456.5	0.0	0.0	14,456.5	14,462.8	14,462.8	0.0	0.0%
1017 Ben Sys	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0%
1029 P/E Retire	0.0	0.0	0.0	0.0	1.2	1.2	0.0	0.0%
1031 Sec Injury	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1032 Fish Fund	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1034 Teach Ret	0.0	0.0	0.0	0.0	0.5	0.5	0.0	0.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	1.1	1.1	0.0	0.0%
1050 PFD Fund	0.0	0.0	0.0	0.0	2.8	2.8	0.0	0.0%
1070 Fish En Ln	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	1.2	1.2	0.0	0.0%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.4	0.4	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1141 RCA Rcpts	0.0	0.0	0.0	0.0	1.9	1.9	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	7.6	7.6	0.0	0.0%
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	2.5	2.5	0.0	0.0%
1162 AOGCC Rcpt	0.0	0.0	0.0	0.0	0.9	0.9	0.0	0.0%
1172 Bldg Safe	0.0	0.0	0.0	0.0	0.6	0.6	0.0	0.0%

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

**Component:** Personnel (56)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	12,929.9	0.0	0.0	13,406.4	13,406.4	13,406.4	0.0	0.0%
72000 Travel	135.1	0.0	0.0	135.1	135.1	135.1	0.0	0.0%
73000 Services	1,817.9	0.0	0.0	1,810.4	1,810.4	1,810.4	0.0	0.0%
74000 Commodities	216.3	0.0	0.0	216.3	216.3	216.3	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>15,099.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,568.2</b>	<b>15,568.2</b>	<b>15,568.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1175 BLic&Corp	0.0	0.0	0.0	0.0	0.8	0.8	0.0	0.0%
<b>GF Totals</b>	<b>642.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,111.7</b>	<b>1,045.3</b>	<b>1,045.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37.2</b>	<b>37.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>14,456.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,456.5</b>	<b>14,485.7</b>	<b>14,485.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	178	0	0	178	178	178	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

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

**Component:** Labor Relations (58)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	870.8	0.0	0.0	901.4	901.4	901.4	0.0	0.0%
72000 Travel	70.1	0.0	0.0	70.1	70.1	70.1	0.0	0.0%
73000 Services	278.4	0.0	0.0	278.4	278.4	278.4	0.0	0.0%
74000 Commodities	36.5	0.0	0.0	36.5	36.5	36.5	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>1,255.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,286.4</b>	<b>1,286.4</b>	<b>1,286.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,136.0	0.0	0.0	1,166.6	1,166.6	1,166.6	0.0	0.0%
1061 CIP Rcpts	119.8	0.0	0.0	119.8	119.8	119.8	0.0	0.0%
<b>GF Totals</b>	<b>1,136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,166.6</b>	<b>1,166.6</b>	<b>1,166.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>119.8</b>	<b>0.0</b>	<b>0.0</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	9	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Purchasing (60)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,060.3	0.0	0.0	1,097.8	1,097.8	1,097.8	0.0	0.0%
72000 Travel	4.4	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
73000 Services	114.6	0.0	0.0	114.6	114.6	114.6	0.0	0.0%
74000 Commodities	23.1	0.0	0.0	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,202.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,202.4	0.0	0.0	1,239.9	1,239.9	1,239.9	0.0	0.0%
<b>GF Totals</b>	<b>1,202.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other 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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Property Management (61)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	603.9	0.0	0.0	622.0	622.0	622.0	0.0	0.0%	
72000 Travel	13.3	0.0	0.0	13.3	13.3	13.3	0.0	0.0%	
73000 Services	312.8	0.0	0.0	312.8	312.8	312.8	0.0	0.0%	
74000 Commodities	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>944.0</b>	<b>0.0</b>	<b>0.0</b>	<b>962.1</b>	<b>962.1</b>	<b>962.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	83.1	0.0	0.0	85.0	85.0	85.0	0.0	0.0%	
1005 GF/Prgm	481.0	0.0	0.0	490.6	490.6	490.6	0.0	0.0%	
1033 Surpl Prop	379.9	0.0	0.0	386.5	386.5	386.5	0.0	0.0%	
<b>GF Totals</b>	<b>564.1</b>	<b>0.0</b>	<b>0.0</b>	<b>575.6</b>	<b>575.6</b>	<b>575.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>379.9</b>	<b>0.0</b>	<b>0.0</b>	<b>386.5</b>	<b>386.5</b>	<b>386.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other 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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Central Mail (2333)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	549.1	0.0	0.0	558.9	558.9	558.9	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,245.3	0.0	0.0	2,432.4	2,432.4	2,432.4	0.0	0.0%
74000 Commodities	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	87.3	0.0	0.0	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,930.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,127.7</b>	<b>3,127.7</b>	<b>3,127.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5.8	0.0	0.0	25.6	5.8	5.8	0.0	0.0%
1007 I/A Rcpts	2,925.0	0.0	0.0	3,102.1	3,121.9	3,121.9	0.0	0.0%
<b>GF Totals</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>25.6</b>	<b>5.8</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>2,925.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.1</b>	<b>3,121.9</b>	<b>3,121.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Centralized Human Resources (2752)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
<b>GF Totals</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Other 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>0.0%</b>	
<b>Positions:</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 (64)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	8,688.6	0.0	0.0	9,001.7	9,001.7	9,001.7	0.0	0.0%
72000 Travel	149.1	0.0	0.0	149.1	149.1	149.1	0.0	0.0%
73000 Services	4,618.5	46.5	46.5	4,665.0	4,665.0	4,665.0	0.0	0.0%
74000 Commodities	319.6	0.0	0.0	319.6	319.6	319.6	0.0	0.0%
75000 Capital Outlay	69.6	0.0	0.0	69.6	69.6	69.6	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>13,845.4</b>	<b>46.5</b>	<b>46.5</b>	<b>14,205.0</b>	<b>14,205.0</b>	<b>14,205.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	414.7	-107.6	-107.6	169.4	169.4	169.4	0.0	0.0%
1007 I/A Rcpts	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	3,921.0	0.0	0.0	4,011.5	4,011.5	4,011.5	0.0	0.0%
1023 FICA Acct	138.5	0.0	0.0	141.4	141.4	141.4	0.0	0.0%
1029 P/E Retire	6,509.4	120.0	120.0	6,882.1	6,882.1	6,882.1	0.0	0.0%
1034 Teach Ret	2,538.4	34.1	34.1	2,673.8	2,673.8	2,673.8	0.0	0.0%
1042 Jud Retire	117.3	0.0	0.0	117.7	117.7	117.7	0.0	0.0%
1045 Nat Guard	204.6	0.0	0.0	207.6	207.6	207.6	0.0	0.0%
<b>GF Totals</b>	<b>414.7</b>	<b>-107.6</b>	<b>-107.6</b>	<b>169.4</b>	<b>169.4</b>	<b>169.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>13,430.7</b>	<b>154.1</b>	<b>154.1</b>	<b>14,035.6</b>	<b>14,035.6</b>	<b>14,035.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	111	0	0	111	111	111	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

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

**Component:** Group Health Insurance (2152)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	12,980.4	250.0	250.0	18,080.4	18,080.4	18,080.4	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>13,000.4</b>	<b>250.0</b>	<b>250.0</b>	<b>18,100.4</b>	<b>18,100.4</b>	<b>18,100.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1017 Ben Sys	13,000.4	250.0	250.0	18,100.4	18,100.4	18,100.4	0.0	0.0%
<b>GF 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>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>13,000.4</b>	<b>250.0</b>	<b>250.0</b>	<b>18,100.4</b>	<b>18,100.4</b>	<b>18,100.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</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 (2054)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	0.0	0.0	50.0	50.0	50.0	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>50.0</b>	<b>0.0</b>	<b>0.0</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>Funding Sources:</b>									
1004 Gen Fund	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</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>Federal 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>0.0</b>	<b>0.0%</b>
<b>Other 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>0.0</b>	<b>0.0%</b>
<b>Positions:</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:** Centralized ETS Services (2821)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	338.2	0.0	0.0	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>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	204.3	0.0	0.0	204.3	204.3	204.3	0.0	0.0%	
1017 Ben Sys	12.1	0.0	0.0	12.1	12.1	12.1	0.0	0.0%	
1023 FICA Acct	0.6	0.0	0.0	0.6	0.6	0.6	0.0	0.0%	
1029 P/E Retire	22.3	0.0	0.0	22.3	22.3	22.3	0.0	0.0%	
1034 Teach Ret	8.9	0.0	0.0	8.9	8.9	8.9	0.0	0.0%	
1040 Surety Fnd	0.1	0.0	0.0	0.1	0.1	0.1	0.0	0.0%	
1045 Nat Guard	0.4	0.0	0.0	0.4	0.4	0.4	0.0	0.0%	
1156 Rcpt Svcs	76.3	0.0	0.0	76.3	76.3	76.3	0.0	0.0%	
1162 AOGCC Rcpt	13.2	0.0	0.0	13.2	13.2	13.2	0.0	0.0%	
<b>GF Totals</b>	<b>204.3</b>	<b>0.0</b>	<b>0.0</b>	<b>204.3</b>	<b>204.3</b>	<b>204.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Other Totals</b>	<b>133.9</b>	<b>0.0</b>	<b>0.0</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</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:** Leases (81)

**RDU:** Leases (316)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	42,319.5	0.0	0.0	44,064.8	44,064.8	44,064.8	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>42,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>44,064.8</b>	<b>44,064.8</b>	<b>44,064.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	42,319.5	0.0	0.0	44,064.8	44,064.8	44,064.8	0.0	0.0%
<b>GF 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>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>42,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>44,064.8</b>	<b>44,064.8</b>	<b>44,064.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</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 (2304)

**RDU:** Leases (316)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	883.7	0.0	0.0	914.9	914.9	914.9	0.0	0.0%
72000 Travel	19.0	0.0	0.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	257.8	0.0	0.0	257.8	257.8	257.8	0.0	0.0%
74000 Commodities	15.2	0.0	0.0	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,175.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,206.9</b>	<b>1,206.9</b>	<b>1,206.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	58.1	0.0	0.0	89.3	58.1	58.1	0.0	0.0%
1007 I/A Rcpts	1,117.6	0.0	0.0	1,117.6	1,148.8	1,148.8	0.0	0.0%
<b>GF Totals</b>	<b>58.1</b>	<b>0.0</b>	<b>0.0</b>	<b>89.3</b>	<b>58.1</b>	<b>58.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>1,117.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,117.6</b>	<b>1,148.8</b>	<b>1,148.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Facilities (2429)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,099.9	0.0	0.0	1,120.9	1,120.9	1,120.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,572.9	0.0	0.0	11,772.9	11,772.9	11,772.9	0.0	0.0%
74000 Commodities	385.9	0.0	0.0	385.9	385.9	385.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,058.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13,279.7</b>	<b>13,279.7</b>	<b>13,279.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	797.8	0.0	0.0	798.8	798.8	798.8	0.0	0.0%
1007 I/A Rcpts	459.9	0.0	0.0	468.6	468.6	468.6	0.0	0.0%
1147 PublicBldg	9,801.0	0.0	0.0	12,012.3	12,012.3	12,012.3	0.0	0.0%
<b>GF Totals</b>	<b>797.8</b>	<b>0.0</b>	<b>0.0</b>	<b>798.8</b>	<b>798.8</b>	<b>798.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>10,260.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,480.9</b>	<b>12,480.9</b>	<b>12,480.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Facilities Administration (2430)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	1,144.8	0.0	0.0	1,185.3	1,185.3	1,185.3	0.0	0.0%	
72000 Travel	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
73000 Services	109.7	0.0	0.0	109.7	109.7	109.7	0.0	0.0%	
74000 Commodities	48.5	0.0	0.0	48.5	48.5	48.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,348.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,388.5</b>	<b>1,388.5</b>	<b>1,388.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	18.4	0.0	0.0	18.4	18.4	18.4	0.0	0.0%	
1007 I/A Rcpts	32.9	0.0	0.0	33.5	33.5	33.5	0.0	0.0%	
1061 CIP Rcpts	622.0	0.0	0.0	635.1	635.1	635.1	0.0	0.0%	
1147 PublicBldg	674.7	0.0	0.0	701.5	701.5	701.5	0.0	0.0%	
<b>GF Totals</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Other Totals</b>	<b>1,329.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,370.1</b>	<b>1,370.1</b>	<b>1,370.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	13	0	0	13	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	654.2	0.0	0.0	587.4	587.4	587.4	0.0	0.0%	
74000 Commodities	167.4	0.0	0.0	167.4	167.4	167.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>821.6</b>	<b>0.0</b>	<b>0.0</b>	<b>754.8</b>	<b>754.8</b>	<b>754.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	644.7	0.0	0.0	577.9	577.9	577.9	0.0	0.0%	
1007 I/A Rcpts	176.9	0.0	0.0	176.9	176.9	176.9	0.0	0.0%	
<b>GF Totals</b>	<b>644.7</b>	<b>0.0</b>	<b>0.0</b>	<b>577.9</b>	<b>577.9</b>	<b>577.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Other Totals</b>	<b>176.9</b>	<b>0.0</b>	<b>0.0</b>	<b>176.9</b>	<b>176.9</b>	<b>176.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</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:** Administration State Facilities Rent (2484)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,538.8	0.0	0.0	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>1,538.8</b>	<b>0.0</b>	<b>0.0</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>Funding Sources:</b>								
1004 Gen Fund	1,468.6	0.0	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
1017 Ben Sys	20.4	0.0	0.0	20.4	20.4	20.4	0.0	0.0%
1029 P/E Retire	35.1	0.0	0.0	35.1	35.1	35.1	0.0	0.0%
1034 Teach Ret	13.3	0.0	0.0	13.3	13.3	13.3	0.0	0.0%
1042 Jud Retire	0.7	0.0	0.0	0.7	0.7	0.7	0.0	0.0%
1045 Nat Guard	0.7	0.0	0.0	0.7	0.7	0.7	0.0	0.0%
<b>GF Totals</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</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>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0</b>	<b>70.2</b>	<b>70.2</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</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 (2557)

**RDU:** Special Systems (299)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50.0	0.0	0.0	50.0	50.0	50.0	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>50.0</b>	<b>0.0</b>	<b>0.0</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>Funding Sources:</b>									
1004 Gen Fund	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</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>Federal 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>0.0</b>	<b>0.0%</b>
<b>Other 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>0.0</b>	<b>0.0%</b>
<b>Positions:</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 (964)

**RDU:** Special Systems (299)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	85.0	85.0	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	15.0	0.0	0.0	15.0	15.0	15.0	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	1,763.1	0.0	0.0	1,883.1	1,883.1	1,883.1	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>1,778.1</b>	<b>85.0</b>	<b>85.0</b>	<b>1,898.1</b>	<b>1,898.1</b>	<b>1,898.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,778.1	85.0	85.0	1,898.1	1,898.1	1,898.1	0.0	0.0%
<b>GF Totals</b>	<b>1,778.1</b>	<b>85.0</b>	<b>85.0</b>	<b>1,898.1</b>	<b>1,898.1</b>	<b>1,898.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other 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>0.0%</b>
<b>Positions:</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 (2082)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	13,745.0	0.0	0.0	14,198.8	14,198.8	14,198.8	0.0	0.0%
72000 Travel	396.6	0.0	0.0	396.6	396.6	396.6	0.0	0.0%
73000 Services	29,130.4	0.0	0.0	29,474.4	29,174.4	29,174.4	0.0	0.0%
74000 Commodities	1,163.2	0.0	0.0	1,163.2	1,163.2	1,163.2	0.0	0.0%
75000 Capital Outlay	2,921.0	0.0	0.0	1,155.4	1,155.4	1,155.4	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>47,356.2</b>	<b>0.0</b>	<b>0.0</b>	<b>46,388.4</b>	<b>46,088.4</b>	<b>46,088.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,700.0	0.0	0.0	1,700.0	1,758.5	1,758.5	0.0	0.0%
1004 Gen Fund	9,401.3	0.0	0.0	8,411.8	8,014.6	8,014.6	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	4.2	4.2	0.0	0.0%
1017 Ben Sys	0.0	0.0	0.0	0.0	1.8	1.8	0.0	0.0%
1029 P/E Retire	0.0	0.0	0.0	0.0	2.2	2.2	0.0	0.0%
1034 Teach Ret	0.0	0.0	0.0	0.0	0.9	0.9	0.0	0.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.7	0.7	0.0	0.0%
1050 PFD Fund	0.0	0.0	0.0	0.0	8.4	8.4	0.0	0.0%
1061 CIP Rcpts	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1070 Fish En Ln	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1081 Info Svc	35,754.9	0.0	0.0	35,776.6	35,776.6	35,776.6	0.0	0.0%
1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	0.8	0.8	0.0	0.0%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1141 RCA Rcpts	0.0	0.0	0.0	0.0	1.2	1.2	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	14.6	14.6	0.0	0.0%
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
1162 AOGCC Rcpt	0.0	0.0	0.0	0.0	1.1	1.1	0.0	0.0%
1172 Bldg Safe	0.0	0.0	0.0	0.0	0.4	0.4	0.0	0.0%

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

**Component:** Enterprise Technology Services (2082)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	13,745.0	0.0	0.0	14,198.8	14,198.8	14,198.8	0.0	0.0%
72000 Travel	396.6	0.0	0.0	396.6	396.6	396.6	0.0	0.0%
73000 Services	29,130.4	0.0	0.0	29,474.4	29,174.4	29,174.4	0.0	0.0%
74000 Commodities	1,163.2	0.0	0.0	1,163.2	1,163.2	1,163.2	0.0	0.0%
75000 Capital Outlay	2,921.0	0.0	0.0	1,155.4	1,155.4	1,155.4	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>47,356.2</b>	<b>0.0</b>	<b>0.0</b>	<b>46,388.4</b>	<b>46,088.4</b>	<b>46,088.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1175 BLic&Corp	0.0	0.0	0.0	0.0	0.5	0.5	0.0	0.0%
<b>GF Totals</b>	<b>9,401.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8,411.8</b>	<b>8,014.6</b>	<b>8,014.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.0</b>	<b>1,758.5</b>	<b>1,758.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>36,254.9</b>	<b>0.0</b>	<b>0.0</b>	<b>36,276.6</b>	<b>36,315.3</b>	<b>36,315.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	124	0	0	124	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

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

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

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0%
<b>Totals</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</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>Funding Sources:</b>									
1108 Stat Desig	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0%
<b>GF 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>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</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>Positions:</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 (77)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.9	0.0	0.0	5.9	5.9	5.9	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	48.3	0.0	0.0	48.3	48.3	48.3	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>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0	0.0%
<b>GF Totals</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0</b>	<b>0.0%</b>
<b>Other 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>0.0</b>	<b>0.0%</b>
<b>Positions:</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 (2044)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,869.9	0.0	0.0	2,869.9	3,119.9	3,119.9	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>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,869.9	0.0	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
<b>GF Totals</b>	<b>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other 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>0.0%</b>
<b>Positions:</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. (2045)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	527.1	0.0	0.0	527.1	527.1	527.1	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>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%	
<b>GF Totals</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Other 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>0.0%</b>	
<b>Positions:</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:** Satellite Infrastructure (2349)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,802.1	0.0	0.0	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	268.9	0.0	0.0	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>2,071.0</b>	<b>0.0</b>	<b>0.0</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>Funding Sources:</b>								
1004 Gen Fund	847.3	0.0	0.0	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	1,123.7	0.0	0.0	223.7	223.7	223.7	0.0	0.0%
<b>GF Totals</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>1,223.7</b>	<b>0.0</b>	<b>0.0</b>	<b>323.7</b>	<b>323.7</b>	<b>323.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</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 (2391)

**RDU:** AIRRES Grant (391)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
<b>GF Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Other 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>0.0%</b>	
<b>Positions:</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:** Risk Management (71)

**RDU:** Risk Management (23)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	548.0	0.0	0.0	567.3	567.3	567.3	0.0	0.0%
72000 Travel	17.4	0.0	0.0	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,326.6	0.0	0.0	36,326.6	36,326.6	36,326.6	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	3.5	0.0	0.0	3.5	3.5	3.5	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>36,905.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	36,905.5	0.0	0.0	36,924.8	36,924.8	36,924.8	0.0	0.0%
<b>GF 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>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>36,905.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	3,608.9	0.0	0.0	3,684.8	3,684.8	3,684.8	0.0	0.0%	
72000 Travel	187.2	0.0	0.0	195.2	195.2	195.2	0.0	0.0%	
73000 Services	2,893.6	0.0	0.0	3,036.4	1,585.8	1,585.8	0.0	0.0%	
74000 Commodities	33.7	0.0	0.0	110.7	110.7	110.7	0.0	0.0%	
75000 Capital Outlay	59.6	0.0	0.0	65.0	65.0	65.0	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>6,783.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,092.1</b>	<b>5,641.5</b>	<b>5,641.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	133.7	0.0	0.0	134.5	134.5	134.5	0.0	0.0%	
1004 Gen Fund	1,450.6	0.0	0.0	1,450.6	0.0	0.0	0.0	0.0%	
1162 AOGCC Rcpt	5,198.7	0.0	0.0	5,507.0	5,507.0	5,507.0	0.0	0.0%	
<b>GF Totals</b>	<b>1,450.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>134.5</b>	<b>134.5</b>	<b>134.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>5,198.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,507.0</b>	<b>5,507.0</b>	<b>5,507.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	28	0	0	28	28	28	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:** Therapeutic Courts Support Services (2917)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65.0	0.0	0.0	65.0	65.0	65.0	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>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>									
1004 Gen Fund	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0</b>	<b>0.0%</b>
<b>Other 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>0.0</b>	<b>0.0%</b>
<b>Positions:</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:** Office of Public Advocacy (43)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	11,945.2	0.0	0.0	12,367.4	12,367.4	12,367.4	0.0	0.0%
72000 Travel	249.9	0.0	0.0	249.9	249.9	249.9	0.0	0.0%
73000 Services	8,319.1	0.0	0.0	8,331.6	8,331.6	8,331.6	0.0	0.0%
74000 Commodities	296.6	0.0	0.0	296.6	296.6	296.6	0.0	0.0%
75000 Capital Outlay	28.9	0.0	0.0	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	0.0	33.0	33.0	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>20,839.7</b>	<b>33.0</b>	<b>33.0</b>	<b>21,274.4</b>	<b>21,274.4</b>	<b>21,274.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	52.6	33.0	33.0	52.6	52.6	52.6	0.0	0.0%
1004 Gen Fund	17,990.3	0.0	0.0	18,358.4	18,344.3	18,344.3	0.0	0.0%
1005 GF/Prgm	130.8	0.0	0.0	130.8	130.8	130.8	0.0	0.0%
1007 I/A Rcpts	512.5	0.0	0.0	512.5	526.6	526.6	0.0	0.0%
1037 GF/MH	1,656.5	0.0	0.0	1,710.6	1,710.6	1,710.6	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	12.5	12.5	12.5	0.0	0.0%
1108 Stat Desig	497.0	0.0	0.0	497.0	497.0	497.0	0.0	0.0%
<b>GF Totals</b>	<b>19,777.6</b>	<b>0.0</b>	<b>0.0</b>	<b>20,199.8</b>	<b>20,185.7</b>	<b>20,185.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>52.6</b>	<b>33.0</b>	<b>33.0</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,009.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,022.0</b>	<b>1,036.1</b>	<b>1,036.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	118	0	0	118	118	118	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

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

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

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	16,747.6	1,000.0	1,000.0	18,338.3	18,338.3	18,338.3	0.0	0.0%
72000 Travel	416.8	0.0	0.0	416.8	416.8	416.8	0.0	0.0%
73000 Services	2,386.8	0.0	0.0	2,386.8	2,386.8	2,386.8	0.0	0.0%
74000 Commodities	211.3	0.0	0.0	211.3	211.3	211.3	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>19,762.5</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>21,353.2</b>	<b>21,353.2</b>	<b>21,353.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	19,070.6	1,000.0	1,000.0	20,644.3	20,644.3	20,644.3	0.0	0.0%
1005 GF/Prgm	264.7	0.0	0.0	274.1	274.1	274.1	0.0	0.0%
1007 I/A Rcpts	109.7	0.0	0.0	113.4	113.4	113.4	0.0	0.0%
1037 GF/MH	158.7	0.0	0.0	162.6	162.6	162.6	0.0	0.0%
1092 MHTAAR	138.8	0.0	0.0	138.8	138.8	138.8	0.0	0.0%
1108 Stat Desig	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
<b>GF Totals</b>	<b>19,494.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>21,081.0</b>	<b>21,081.0</b>	<b>21,081.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>268.5</b>	<b>0.0</b>	<b>0.0</b>	<b>272.2</b>	<b>272.2</b>	<b>272.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	167	0	0	167	167	167	0	0.0%
Permanent Part Time	6	0	0	6	6	6	0	0.0%
Non Permanent	13	0	0	13	13	13	0	0.0%

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

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

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	252.4	0.0	0.0	261.1	261.1	261.1	0.0	0.0%
72000 Travel	20.5	0.0	0.0	20.5	20.5	20.5	0.0	0.0%
73000 Services	64.7	7.5	7.5	64.7	64.7	64.7	0.0	0.0%
74000 Commodities	5.9	0.0	0.0	5.9	5.9	5.9	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	1,743.4	141.9	141.9	1,743.4	1,743.4	1,743.4	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>2,086.9</b>	<b>149.4</b>	<b>149.4</b>	<b>2,095.6</b>	<b>2,095.6</b>	<b>2,095.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	510.1	0.0	0.0	510.1	510.1	510.1	0.0	0.0%
1004 Gen Fund	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	1,568.5	0.0	0.0	1,585.5	1,585.5	1,585.5	0.0	0.0%
1212 Federal ES	0.0	149.4	149.4	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>8.3</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>0.0%</b>
<b>Federal Totals</b>	<b>510.1</b>	<b>149.4</b>	<b>149.4</b>	<b>510.1</b>	<b>510.1</b>	<b>510.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,568.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,585.5</b>	<b>1,585.5</b>	<b>1,585.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	935.8	0.0	0.0	969.1	969.1	969.1	0.0	0.0%
72000 Travel	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	271.1	0.0	0.0	271.1	271.1	271.1	0.0	0.0%
74000 Commodities	9.7	0.0	0.0	9.7	9.7	9.7	0.0	0.0%
75000 Capital Outlay	4.6	0.0	0.0	1.5	1.5	1.5	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>1,246.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,201.3	0.0	0.0	1,231.5	1,231.5	1,231.5	0.0	0.0%
1005 GF/Prgm	44.9	0.0	0.0	44.9	44.9	44.9	0.0	0.0%
<b>GF Totals</b>	<b>1,246.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other 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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	12	0	0	12	12	12	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:** Motor Vehicles (2348)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	9,572.2	0.0	0.0	9,915.2	9,915.2	9,915.2	0.0	0.0%
72000 Travel	22.9	0.0	0.0	22.9	22.9	22.9	0.0	0.0%
73000 Services	4,299.6	562.8	562.8	4,910.2	4,910.2	4,910.2	0.0	0.0%
74000 Commodities	434.0	0.0	0.0	433.5	433.5	433.5	0.0	0.0%
75000 Capital Outlay	17.0	0.0	0.0	10.0	10.0	10.0	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>14,345.7</b>	<b>562.8</b>	<b>562.8</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	44.3	0.0	0.0	45.7	45.7	45.7	0.0	0.0%
1156 Rcpt Svcs	14,301.4	562.8	562.8	15,246.1	15,246.1	15,246.1	0.0	0.0%
<b>GF 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>0.0%</b>
<b>Federal 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>0.0%</b>
<b>Other Totals</b>	<b>14,345.7</b>	<b>562.8</b>	<b>562.8</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	148	0	0	148	148	148	0	0.0%
Permanent Part Time	6	0	0	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** General Services Facilities Maintenance (2351)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	39.7	0.0	0.0	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>39.7</b>	<b>0.0</b>	<b>0.0</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>Funding Sources:</b>									
1007 I/A Rcpts	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0	0.0%
<b>GF 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>0.0</b>	<b>0.0%</b>
<b>Federal 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>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</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>Positions:</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:** ETS Facilities Maintenance (2352)

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

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1007 I/A Rcpts	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
<b>GF 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>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Other Totals</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</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%	