

Component Detail
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,420.5	0.0	1,471.2	1,471.2	1,471.2	0.0	0.0%
72000 Travel	14.3	0.0	14.3	14.3	14.3	0.0	0.0%
73000 Services	146.6	50.0	196.6	196.6	196.6	0.0	0.0%
74000 Commodities	13.2	0.0	13.2	13.2	13.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,594.6	50.0	1,695.3	1,695.3	1,695.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	449.7	0.0	500.4	462.9	462.9	0.0	0.0%
1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	1,144.9	0.0	1,144.9	1,182.4	1,182.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	449.7	0.0	500.4	462.9	462.9	0.0	0.0%
Designated General (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Other	1,144.9	0.0	1,144.9	1,182.4	1,182.4	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	12	0	12	12	12	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 (2778)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,814.9	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%
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	1,814.9	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,779.8	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts	35.1	0.0	35.1	35.1	35.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,779.8	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.1	0.0	35.1	35.1	35.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	830.0	0.0	855.3	855.3	855.3	0.0	0.0%
72000 Travel	37.9	0.0	37.9	37.9	37.9	0.0	0.0%
73000 Services	86.1	0.0	86.1	86.1	86.1	0.0	0.0%
74000 Commodities	6.2	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%
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	1,328.2	1,328.2	0.0	0.0%
Totals	960.2	0.0	985.5	2,313.7	2,313.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	357.1	0.0	382.4	1,695.9	1,695.9	0.0	0.0%
1007 I/A Rcpts	603.1	0.0	603.1	617.8	617.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	357.1	0.0	382.4	1,695.9	1,695.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	603.1	0.0	603.1	617.8	617.8	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	7	0	7	7	7	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 (46)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,691.8	-11.7	1,770.0	1,770.0	1,770.0	0.0	0.0%
72000 Travel	10.1	0.0	10.1	10.1	10.1	0.0	0.0%
73000 Services	683.5	0.0	683.5	683.5	683.5	0.0	0.0%
74000 Commodities	16.2	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%
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	2,401.6	-11.7	2,479.8	2,479.8	2,479.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	125.1	-11.7	203.3	113.4	113.4	0.0	0.0%
1007 I/A Rcpts	2,276.5	0.0	2,276.5	2,366.4	2,366.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	125.1	-11.7	203.3	113.4	113.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,276.5	0.0	2,276.5	2,366.4	2,366.4	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	17	0	17	17	17	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 (2334)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,030.8	-6.1	1,072.0	1,072.0	1,072.0	0.0	0.0%
72000 Travel	4.9	0.0	4.9	4.9	4.9	0.0	0.0%
73000 Services	212.5	0.0	212.5	212.5	212.5	0.0	0.0%
74000 Commodities	21.2	0.0	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	18.4	0.0	18.4	18.4	18.4	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	1,287.8	-6.1	1,329.0	1,329.0	1,329.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	65.0	-6.1	106.2	58.9	58.9	0.0	0.0%
1007 I/A Rcpts	1,222.8	0.0	1,222.8	1,270.1	1,270.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	65.0	-6.1	106.2	58.9	58.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,222.8	0.0	1,222.8	1,270.1	1,270.1	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	10	0	10	10	10	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: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,841.6	-18.4	5,669.8	5,669.8	5,669.8	0.0	0.0%
72000 Travel	1.2	0.0	1.2	1.2	1.2	0.0	0.0%
73000 Services	3,427.3	0.0	3,539.8	3,539.8	3,539.8	0.0	0.0%
74000 Commodities	34.4	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%
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	9,304.5	-18.4	9,245.2	9,245.2	9,245.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	5,760.8	-18.4	6,039.0	6,009.5	6,009.5	0.0	0.0%
1005 GF/Prgm	463.1	0.0	575.6	575.6	575.6	0.0	0.0%
1007 I/A Rcpts	1,831.0	0.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts	749.6	0.0	749.6	779.1	779.1	0.0	0.0%
1212 Fed ARRA	500.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,760.8	-18.4	6,039.0	6,009.5	6,009.5	0.0	0.0%
Designated General (DGF)	463.1	0.0	575.6	575.6	575.6	0.0	0.0%
Other	2,580.6	0.0	2,580.6	2,610.1	2,610.1	0.0	0.0%
Federal	500.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	52	0	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	307.0	1.8	325.8	325.8	325.8	0.0	0.0%
72000 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,563.4	0.0	2,563.4	2,563.4	2,563.4	0.0	0.0%
74000 Commodities	25.0	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%
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	2,900.4	1.8	2,919.2	2,919.2	2,919.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	7.7	-0.1	24.6	7.9	7.9	0.0	0.0%
1007 I/A Rcpts	2,892.7	1.9	2,894.6	2,911.3	2,911.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7.7	-0.1	24.6	7.9	7.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,892.7	1.9	2,894.6	2,911.3	2,911.3	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	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	13,678.2	0.0	14,655.2	14,655.2	14,655.2	0.0	0.0%
72000 Travel	119.9	0.0	119.9	119.9	119.9	0.0	0.0%
73000 Services	2,303.1	0.0	2,074.6	2,074.6	2,074.6	0.0	0.0%
74000 Commodities	201.6	0.0	201.6	201.6	201.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	16,302.8	0.0	17,051.3	17,051.3	17,051.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,843.3	0.0	2,591.8	1,938.1	1,938.1	0.0	0.0%
1007 I/A Rcpts	14,459.5	0.0	14,459.5	15,113.2	15,113.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,843.3	0.0	2,591.8	1,938.1	1,938.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,459.5	0.0	14,459.5	15,113.2	15,113.2	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	174	0	174	174	174	0	0.0%
Permanent Part Time	2	0	2	2	2	0	0.0%
Non Permanent	6	0	6	6	6	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	998.7	0.0	1,094.2	1,094.2	1,094.2	0.0	0.0%
72000 Travel	66.8	0.0	66.8	66.8	66.8	0.0	0.0%
73000 Services	108.6	0.0	63.3	63.3	63.3	0.0	0.0%
74000 Commodities	153.8	0.0	153.8	153.8	153.8	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	1,327.9	0.0	1,378.1	1,378.1	1,378.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,208.1	0.0	1,258.3	1,258.3	1,258.3	0.0	0.0%
1061 CIP Rcpts	119.8	0.0	119.8	119.8	119.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,208.1	0.0	1,258.3	1,258.3	1,258.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	119.8	0.0	119.8	119.8	119.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	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: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,126.0	-5.9	1,179.3	1,179.3	1,179.3	0.0	0.0%
72000 Travel	3.2	0.0	3.2	3.2	3.2	0.0	0.0%
73000 Services	131.0	0.0	131.0	131.0	131.0	0.0	0.0%
74000 Commodities	23.1	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%
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	1,283.3	-5.9	1,336.6	1,336.6	1,336.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,283.3	-5.9	1,336.6	1,336.6	1,336.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,283.3	-5.9	1,336.6	1,336.6	1,336.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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	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 (61)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	649.7	-2.6	674.5	674.5	674.5	0.0	0.0%
72000 Travel	13.1	0.0	13.1	13.1	13.1	0.0	0.0%
73000 Services	312.8	0.0	312.8	312.8	312.8	0.0	0.0%
74000 Commodities	14.0	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%
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	989.6	-2.6	1,014.4	1,014.4	1,014.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	102.1	-2.6	126.9	102.0	102.0	0.0	0.0%
1005 GF/Prgm	502.3	0.0	502.3	517.0	517.0	0.0	0.0%
1033 Surpl Prop	385.2	0.0	385.2	395.4	395.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	102.1	-2.6	126.9	102.0	102.0	0.0	0.0%
Designated General (DGF)	502.3	0.0	502.3	517.0	517.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	385.2	0.0	385.2	395.4	395.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	585.0	-1.5	620.3	620.3	620.3	0.0	0.0%
72000 Travel	0.8	0.0	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,732.4	0.0	2,792.4	2,792.4	2,792.4	0.0	0.0%
74000 Commodities	48.3	0.0	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	87.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,453.8	-1.5	3,549.1	3,549.1	3,549.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	31.8	-1.4	32.3	32.3	32.3	0.0	0.0%
1007 I/A Rcpts	3,422.0	-0.1	3,516.8	3,516.8	3,516.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	31.8	-1.4	32.3	32.3	32.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,422.0	-0.1	3,516.8	3,516.8	3,516.8	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	8	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	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%
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	0.0	281.7	281.7	281.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	9,387.0	-44.3	10,069.0	10,069.0	10,069.0	0.0	0.0%
72000 Travel	149.1	0.0	149.1	149.1	149.1	0.0	0.0%
73000 Services	4,754.2	0.0	4,554.2	4,554.2	4,554.2	0.0	0.0%
74000 Commodities	200.0	0.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,590.3	-44.3	15,072.3	15,072.3	15,072.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.1	0.0	0.1	0.1	0.1	0.0	0.0%
1007 I/A Rcpts	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	4,128.5	-113.3	4,174.4	4,174.4	4,174.4	0.0	0.0%
1023 FICA Acct	146.5	-0.6	153.1	153.1	153.1	0.0	0.0%
1029 P/E Retire	7,187.8	-21.1	7,416.6	7,416.6	7,416.6	0.0	0.0%
1034 Teach Ret	2,796.7	141.2	3,042.4	3,042.4	3,042.4	0.0	0.0%
1042 Jud Retire	118.5	-25.1	94.5	94.5	94.5	0.0	0.0%
1045 Nat Guard	210.7	-25.4	189.7	189.7	189.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.1	0.0	0.1	0.1	0.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,590.2	-44.3	15,072.2	15,072.2	15,072.2	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	111	0	111	111	111	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	5	0	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	15,080.4	0.0	15,080.4	15,080.4	15,080.4	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	15,100.4	0.0	15,100.4	15,100.4	15,100.4	0.0	0.0%
<u>Funding Sources:</u>							
1017 Ben Sys	15,100.4	0.0	15,100.4	15,100.4	15,100.4	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	15,100.4	0.0	15,100.4	15,100.4	15,100.4	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: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	0.0	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	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	50.0	0.0	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 (2821)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	338.2	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%
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	338.2	0.0	338.2	338.2	338.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	204.3	0.0	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts	133.9	0.0	133.9	133.9	133.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	204.3	0.0	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	133.9	0.0	133.9	133.9	133.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unallocated Reduction (2240)

RDU: Centralized Administrative Services (13)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	-9.2	-9.2	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	-9.2	-9.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	-9.2	-9.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-9.2	-9.2	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: Leases (81)
RDU: Leases (316)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	47,182.7	0.0	47,532.7	47,532.7	47,532.7	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	47,182.7	0.0	47,532.7	47,532.7	47,532.7	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	47,182.7	0.0	47,532.7	47,532.7	47,532.7	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	47,182.7	0.0	47,532.7	47,532.7	47,532.7	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: Lease Administration (2304)

RDU: Leases (316)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	893.3	-1.4	934.7	934.7	934.7	0.0	0.0%
72000 Travel	19.0	0.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	311.4	0.0	349.6	349.6	349.6	0.0	0.0%
74000 Commodities	15.2	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%
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	1,238.9	-1.4	1,318.5	1,318.5	1,318.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	87.3	-1.4	126.9	89.8	89.8	0.0	0.0%
1007 I/A Rcpts	1,151.6	0.0	1,191.6	1,228.7	1,228.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	87.3	-1.4	126.9	89.8	89.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,151.6	0.0	1,191.6	1,228.7	1,228.7	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	10	0	10	10	10	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 (2429)
RDU: State Owned Facilities (404)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,093.9	0.0	1,141.5	1,141.5	1,141.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	13,831.6	0.0	15,619.8	15,619.8	15,619.8	0.0	0.0%
74000 Commodities	385.9	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%
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	15,311.4	0.0	17,147.2	17,147.2	17,147.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	800.7	0.0	803.4	803.4	803.4	0.0	0.0%
1007 I/A Rcpts	482.2	0.0	501.7	501.7	501.7	0.0	0.0%
1147 PublicBldg	14,028.5	0.0	15,842.1	15,842.1	15,842.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	800.7	0.0	803.4	803.4	803.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,510.7	0.0	16,343.8	16,343.8	16,343.8	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	11	0	11	11	11	0	0.0%
Permanent Part Time	3	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	1,188.2	-4.8	1,355.5	1,355.5	1,355.5	0.0	0.0%	
72000 Travel	45.0	0.0	45.0	45.0	45.0	0.0	0.0%	
73000 Services	154.6	0.0	105.9	105.9	105.9	0.0	0.0%	
74000 Commodities	48.5	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%	
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	1,436.3	-4.8	1,554.9	1,554.9	1,554.9	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	18.8	0.0	19.7	19.7	19.7	0.0	0.0%	
1007 I/A Rcpts	34.2	-0.1	35.0	35.0	35.0	0.0	0.0%	
1061 CIP Rcpts	654.3	-1.6	679.5	679.5	679.5	0.0	0.0%	
1147 PublicBldg	729.0	-3.1	820.7	820.7	820.7	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18.8	0.0	19.7	19.7	19.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,417.5	-4.8	1,535.2	1,535.2	1,535.2	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	13	0	13	13	13	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 (2558)

RDU: State Owned Facilities (404)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	131.1	0.0	135.1	135.1	135.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	499.6	0.0	559.1	539.6	539.6	0.0	0.0%
74000 Commodities	167.4	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%
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	798.1	0.0	861.6	842.1	842.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	621.2	0.0	684.7	665.2	665.2	0.0	0.0%
1007 I/A Rcpts	176.9	0.0	176.9	176.9	176.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	621.2	0.0	684.7	665.2	665.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	176.9	0.0	176.9	176.9	176.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,538.8	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%
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	1,538.8	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,468.6	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts	70.2	0.0	70.2	70.2	70.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,468.6	0.0	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	70.2	0.0	70.2	70.2	70.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50.0	0.0	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	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	50.0	0.0	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 (964)

RDU: Special Systems (299)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15.0	0.0	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	2,233.1	0.0	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	2,248.1	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,248.1	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,248.1	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,779.5	-1.2	2,880.5	2,880.5	2,880.5	0.0	0.0%
72000 Travel	67.5	0.0	67.5	67.5	67.5	0.0	0.0%
73000 Services	2,471.3	0.0	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	190.0	0.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,558.3	-1.2	5,659.3	5,659.3	5,659.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	5,558.3	-1.2	5,659.3	5,659.3	5,659.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,558.3	-1.2	5,659.3	5,659.3	5,659.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	0	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 (2960)

RDU: Enterprise Technology Services (24)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,300.0	0.0	1,300.0	1,150.0	1,150.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,300.0	0.0	1,300.0	1,150.0	1,150.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,150.0	0.0	1,300.0	1,000.0	1,000.0	0.0	0.0%
1005 GF/Prgm	150.0	0.0	0.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,150.0	0.0	1,300.0	1,000.0	1,000.0	0.0	0.0%
Designated General (DGF)	150.0	0.0	0.0	150.0	150.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	11,862.3	-35.9	12,625.4	12,625.4	12,625.4	0.0	0.0%
72000 Travel	313.9	0.0	313.9	306.2	306.2	0.0	0.0%
73000 Services	24,263.5	0.0	24,018.5	24,018.5	24,018.5	0.0	0.0%
74000 Commodities	1,169.3	0.0	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	1,954.9	0.0	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,563.9	-35.9	40,082.0	40,074.3	40,074.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,700.0	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	1,598.9	-35.9	2,117.0	1,610.8	1,610.8	0.0	0.0%
1061 CIP Rcpts	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc	35,765.0	0.0	35,765.0	36,263.5	36,263.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,598.9	-35.9	2,117.0	1,610.8	1,610.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,265.0	0.0	36,265.0	36,763.5	36,763.5	0.0	0.0%
Federal	1,700.0	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	104	0	104	104	104	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	0	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	55.0	0.0	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	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
<u>Funding Sources:</u>							
1108 Stat Desig	55.0	0.0	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	55.0	0.0	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 (77)

RDU: Public Communications Services (30)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.9	0.0	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	0.0	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	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	54.2	0.0	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 (2044)

RDU: Public Communications Services (30)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,119.9	0.0	3,119.9	3,319.9	3,319.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,119.9	0.0	3,119.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	3,119.9	0.0	3,119.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,119.9	0.0	3,119.9	3,319.9	3,319.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	527.1	0.0	527.1	727.1	727.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	527.1	0.0	527.1	727.1	727.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	527.1	0.0	527.1	727.1	727.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	527.1	0.0	527.1	727.1	727.1	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: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	902.1	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	268.9	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%
Totals	1,171.0	0.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	847.3	0.0	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	223.7	0.0	223.7	223.7	223.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	847.3	0.0	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	323.7	0.0	323.7	323.7	323.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	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%
Totals	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	557.0	-2.4	593.2	593.2	593.2	0.0	0.0%
72000 Travel	17.4	0.0	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,357.6	0.0	36,345.6	36,345.6	36,345.6	0.0	0.0%
74000 Commodities	13.5	0.0	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	36,945.5	-2.4	36,969.7	36,969.7	36,969.7	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	36,945.5	-2.4	36,969.7	36,969.7	36,969.7	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	36,945.5	-2.4	36,969.7	36,969.7	36,969.7	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	5	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,007.6	-1.7	4,671.6	4,671.6	4,671.6	0.0	0.0%
72000 Travel	178.7	0.0	178.7	178.7	178.7	0.0	0.0%
73000 Services	1,465.9	0.0	1,559.6	1,459.6	1,459.6	0.0	0.0%
74000 Commodities	70.7	0.0	60.7	60.7	60.7	0.0	0.0%
75000 Capital Outlay	25.0	0.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,747.9	-1.7	6,490.6	6,390.6	6,390.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	135.7	0.0	136.8	136.8	136.8	0.0	0.0%
1162 AOGCC Rcpt	5,612.2	-1.7	6,353.8	6,253.8	6,253.8	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)	5,612.2	-1.7	6,353.8	6,253.8	6,253.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	135.7	0.0	136.8	136.8	136.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	0	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Therapeutic Courts Support Services (2917)

RDU: Legal and Advocacy Services (11)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	-65.0	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	65.0	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: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	12,725.0	-5.8	13,182.4	13,364.1	13,364.1	0.0	0.0%
72000 Travel	304.3	0.0	304.3	308.4	308.4	0.0	0.0%
73000 Services	9,300.8	1,010.0	9,453.5	9,550.4	9,550.4	0.0	0.0%
74000 Commodities	259.7	0.0	259.7	262.7	262.7	0.0	0.0%
75000 Capital Outlay	21.4	0.0	21.4	34.8	34.8	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	22,611.2	1,004.2	23,221.3	23,520.4	23,520.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	54.8	0.0	97.1	97.1	97.1	0.0	0.0%
1004 Gen Fund	19,618.5	895.0	20,018.2	20,304.5	20,304.5	0.0	0.0%
1005 GF/Prgm	130.7	0.0	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts	535.1	-0.1	535.0	547.8	547.8	0.0	0.0%
1037 GF/MH	1,762.6	-0.7	1,818.3	1,818.3	1,818.3	0.0	0.0%
1092 MHTAAR	12.5	0.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig	497.0	110.0	607.0	607.0	607.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,381.1	894.3	21,836.5	22,122.8	22,122.8	0.0	0.0%
Designated General (DGF)	130.7	0.0	130.7	130.7	130.7	0.0	0.0%
Other	1,044.6	109.9	1,157.0	1,169.8	1,169.8	0.0	0.0%
Federal	54.8	0.0	97.1	97.1	97.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	119	0	119	121	121	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	3	0	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	19,162.2	-13.7	19,863.7	20,045.4	20,045.4	0.0	0.0%
72000 Travel	412.2	0.0	412.2	416.3	416.3	0.0	0.0%
73000 Services	3,000.1	300.0	3,000.1	3,202.5	3,202.5	0.0	0.0%
74000 Commodities	243.4	0.0	243.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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	22,817.9	286.3	23,519.4	23,924.0	23,924.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	21,812.5	286.3	22,490.5	22,895.1	22,895.1	0.0	0.0%
1005 GF/Prgm	285.5	0.0	297.9	297.9	297.9	0.0	0.0%
1007 I/A Rcpts	414.4	0.0	420.8	420.8	420.8	0.0	0.0%
1037 GF/MH	166.7	0.0	171.4	171.4	171.4	0.0	0.0%
1092 MHTAAR	138.8	0.0	138.8	138.8	138.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,979.2	286.3	22,661.9	23,066.5	23,066.5	0.0	0.0%
Designated General (DGF)	285.5	0.0	297.9	297.9	297.9	0.0	0.0%
Other	553.2	0.0	559.6	559.6	559.6	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	168	0	168	170	170	0	0.0%
Permanent Part Time	5	0	5	5	5	0	0.0%
Non Permanent	14	0	14	14	14	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	264.2	0.0	280.4	280.4	280.4	0.0	0.0%
72000 Travel	17.2	0.0	17.2	17.2	17.2	0.0	0.0%
73000 Services	96.7	0.0	93.7	93.7	93.7	0.0	0.0%
74000 Commodities	9.1	0.0	9.1	9.1	9.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,163.7	0.0	1,915.6	2,059.7	2,059.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,550.9	0.0	2,316.0	2,460.1	2,460.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	660.1	0.0	660.1	660.1	660.1	0.0	0.0%
1004 Gen Fund	7.3	0.0	20.5	0.0	0.0	0.0	0.0%
1171 PFD Crim	1,883.5	0.0	1,635.4	0.0	0.0	0.0	0.0%
1220 Crime VCF	0.0	0.0	0.0	1,800.0	1,800.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7.3	0.0	20.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,883.5	0.0	1,635.4	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	1,800.0	1,800.0	0.0	0.0%
Federal	660.1	0.0	660.1	660.1	660.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,153.2	0.0	1,258.0	1,258.0	1,258.0	0.0	0.0%
72000 Travel	52.6	0.0	32.6	32.6	32.6	0.0	0.0%
73000 Services	273.8	0.0	148.8	148.8	148.8	0.0	0.0%
74000 Commodities	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	6.5	0.0	11.5	11.5	11.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,506.1	0.0	1,470.9	1,470.9	1,470.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,461.3	0.0	1,426.1	1,426.1	1,426.1	0.0	0.0%
1005 GF/Prgm	44.8	0.0	44.8	44.8	44.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,461.3	0.0	1,426.1	1,426.1	1,426.1	0.0	0.0%
Designated General (DGF)	44.8	0.0	44.8	44.8	44.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	0	13	13	13	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	10,254.9	86.7	10,909.1	10,909.1	10,909.1	0.0	0.0%
72000 Travel	18.8	0.0	18.8	18.8	18.8	0.0	0.0%
73000 Services	4,385.8	0.0	4,295.8	4,295.8	4,295.8	0.0	0.0%
74000 Commodities	706.1	0.0	706.1	706.1	706.1	0.0	0.0%
75000 Capital Outlay	93.0	0.0	1,093.0	1,093.0	1,093.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,458.6	86.7	17,022.8	17,022.8	17,022.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1005 GF/Prgm	14,911.9	86.2	15,473.7	15,473.7	15,473.7	0.0	0.0%
1007 I/A Rcpts	46.7	0.5	49.1	49.1	49.1	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)	14,911.9	86.2	15,473.7	15,473.7	15,473.7	0.0	0.0%
Other	46.7	0.5	49.1	49.1	49.1	0.0	0.0%
Federal	500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	150	0	150	150	150	0	0.0%
Permanent Part Time	5	0	5	5	5	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	39.7	0.0	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	39.7	0.0	39.7	39.7	39.7	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	39.7	0.0	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	39.7	0.0	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: ETS Facilities Maintenance (2352)

RDU: ETS Facilities Maintenance (359)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	23.0	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%
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	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	23.0	0.0	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	23.0	0.0	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%