

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,248.1	1,400.1	1,420.5	1,420.5	1,471.2	50.7	3.6%
72000 Travel	19.7	14.3	14.3	14.3	14.3	0.0	0.0%
73000 Services	154.1	146.6	146.6	146.6	196.6	50.0	34.1%
74000 Commodities	20.5	11.2	11.2	13.2	13.2	0.0	0.0%
75000 Capital Outlay	2.2	2.0	2.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,444.6</b>	<b>1,574.2</b>	<b>1,594.6</b>	<b>1,594.6</b>	<b>1,695.3</b>	<b>100.7</b>	<b>6.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	499.9	429.3	449.7	449.7	500.4	50.7	11.3%
1005 GF/Prgm	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1007 I/A Rcpts	940.4	1,144.9	1,144.9	1,144.9	1,144.9	0.0	0.0%
1061 CIP Rcpts	4.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>499.9</b>	<b>429.3</b>	<b>449.7</b>	<b>449.7</b>	<b>500.4</b>	<b>50.7</b>	<b>11.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>100.0%</b>
<b>Other</b>	<b>944.7</b>	<b>1,144.9</b>	<b>1,144.9</b>	<b>1,144.9</b>	<b>1,144.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	12	12	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,582.6</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	1,582.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,582.6</b>	<b>1,779.8</b>	<b>1,779.8</b>	<b>1,779.8</b>	<b>1,779.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>35.1</b>	<b>35.1</b>	<b>35.1</b>	<b>35.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Office of the Commissioner (45)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,598.3	820.1	830.0	830.0	855.3	25.3	3.0%
72000 Travel	22.0	37.9	37.9	37.9	37.9	0.0	0.0%
73000 Services	140.3	86.1	86.1	86.1	86.1	0.0	0.0%
74000 Commodities	10.4	6.2	6.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,771.0</b>	<b>950.3</b>	<b>960.2</b>	<b>960.2</b>	<b>985.5</b>	<b>25.3</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	1,215.1	347.2	357.1	357.1	382.4	25.3	7.1%
1007 I/A Rcpts	555.9	603.1	603.1	603.1	603.1	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,215.1</b>	<b>347.2</b>	<b>357.1</b>	<b>357.1</b>	<b>382.4</b>	<b>25.3</b>	<b>7.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>555.9</b>	<b>603.1</b>	<b>603.1</b>	<b>603.1</b>	<b>603.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	7	6	6	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,528.7	1,689.1	1,691.8	1,691.8	1,770.0	78.2	4.6%
72000 Travel	0.0	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	679.2	683.5	683.5	683.5	683.5	0.0	0.0%
74000 Commodities	19.7	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,227.6</b>	<b>2,398.9</b>	<b>2,401.6</b>	<b>2,401.6</b>	<b>2,479.8</b>	<b>78.2</b>	<b>3.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	58.0	122.4	125.1	125.1	203.3	78.2	62.5%
1007 I/A Rcpts	2,169.6	2,276.5	2,276.5	2,276.5	2,276.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>58.0</b>	<b>122.4</b>	<b>125.1</b>	<b>125.1</b>	<b>203.3</b>	<b>78.2</b>	<b>62.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,169.6</b>	<b>2,276.5</b>	<b>2,276.5</b>	<b>2,276.5</b>	<b>2,276.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	19	18	18	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	988.9	1,025.5	1,025.5	1,030.8	1,072.0	41.2	4.0%
72000 Travel	1.4	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	198.3	212.5	212.5	212.5	212.5	0.0	0.0%
74000 Commodities	12.5	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	0.0	23.7	23.7	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%
<b>Totals</b>	<b>1,201.1</b>	<b>1,287.8</b>	<b>1,287.8</b>	<b>1,287.8</b>	<b>1,329.0</b>	<b>41.2</b>	<b>3.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	25.4	65.0	65.0	65.0	106.2	41.2	63.4%
1007 I/A Rcpts	1,175.7	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>25.4</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>106.2</b>	<b>41.2</b>	<b>63.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,175.7</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	10	10	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,302.0	5,335.7	5,341.6	5,841.6	5,669.8	-171.8	-2.9%
72000 Travel	46.1	1.2	1.2	1.2	1.2	0.0	0.0%
73000 Services	2,633.9	3,927.3	3,927.3	3,427.3	3,539.8	112.5	3.3%
74000 Commodities	279.4	34.4	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%
<b>Totals</b>	<b>8,261.4</b>	<b>9,298.6</b>	<b>9,304.5</b>	<b>9,304.5</b>	<b>9,245.2</b>	<b>-59.3</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	5,547.3	5,754.9	5,760.8	5,760.8	6,039.0	278.2	4.8%
1005 GF/Prgm	463.2	463.1	463.1	463.1	575.6	112.5	24.3%
1007 I/A Rcpts	1,487.7	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts	336.7	749.6	749.6	749.6	749.6	0.0	0.0%
1212 Fed ARRA	426.5	500.0	500.0	500.0	50.0	-450.0	-90.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,547.3</b>	<b>5,754.9</b>	<b>5,760.8</b>	<b>5,760.8</b>	<b>6,039.0</b>	<b>278.2</b>	<b>4.8%</b>
<b>Designated General (DGF)</b>	<b>463.2</b>	<b>463.1</b>	<b>463.1</b>	<b>463.1</b>	<b>575.6</b>	<b>112.5</b>	<b>24.3%</b>
<b>Other</b>	<b>1,824.4</b>	<b>2,580.6</b>	<b>2,580.6</b>	<b>2,580.6</b>	<b>2,580.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>426.5</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>50.0</b>	<b>-450.0</b>	<b>-90.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	51	51	51	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	283.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.6	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,216.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.8	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,509.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004 Gen Fund	7.4	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,501.6	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,501.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	3	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	306.8	307.0	307.0	325.8	18.8	6.1%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	2,563.4	2,563.4	2,563.4	2,563.4	0.0	0.0%
74000 Commodities	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,900.2</b>	<b>2,900.4</b>	<b>2,900.4</b>	<b>2,919.2</b>	<b>18.8</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	0.0	7.7	7.7	7.7	24.6	16.9	219.5%
1007 I/A Rcpts	0.0	2,892.5	2,892.7	2,892.7	2,894.6	1.9	0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>	<b>24.6</b>	<b>16.9</b>	<b>219.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>2,892.5</b>	<b>2,892.7</b>	<b>2,892.7</b>	<b>2,894.6</b>	<b>1.9</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

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

**Component:** Personnel (56)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	12,824.9	14,137.9	14,141.6	13,678.2	14,655.2	977.0	7.1%
72000 Travel	70.9	134.5	134.5	119.9	119.9	0.0	0.0%
73000 Services	2,251.7	1,810.4	1,810.4	2,303.1	2,074.6	-228.5	-9.9%
74000 Commodities	149.0	216.3	216.3	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%
<b>Totals</b>	<b>15,296.5</b>	<b>16,299.1</b>	<b>16,302.8</b>	<b>16,302.8</b>	<b>17,051.3</b>	<b>748.5</b>	<b>4.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	1,045.3	1,841.6	1,843.3	1,843.3	2,591.8	748.5	40.6%
1007 I/A Rcpts	13,966.4	14,457.5	14,459.5	14,459.5	14,459.5	0.0	0.0%
1061 CIP Rcpts	284.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,045.3</b>	<b>1,841.6</b>	<b>1,843.3</b>	<b>1,843.3</b>	<b>2,591.8</b>	<b>748.5</b>	<b>40.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>14,251.2</b>	<b>14,457.5</b>	<b>14,459.5</b>	<b>14,459.5</b>	<b>14,459.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	178	177	177	174	174	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	5	5	5	6	6	0	0.0%

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

**Component:** Labor Relations (58)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	855.4	942.9	946.2	998.7	1,094.2	95.5	9.6%
72000 Travel	56.4	66.8	66.8	66.8	66.8	0.0	0.0%
73000 Services	89.6	278.4	278.4	108.6	63.3	-45.3	-41.7%
74000 Commodities	87.8	36.5	36.5	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%
<b>Totals</b>	<b>1,089.2</b>	<b>1,324.6</b>	<b>1,327.9</b>	<b>1,327.9</b>	<b>1,378.1</b>	<b>50.2</b>	<b>3.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	50.2	4.2%
1061 CIP Rcpts	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,089.2</b>	<b>1,204.8</b>	<b>1,208.1</b>	<b>1,208.1</b>	<b>1,258.3</b>	<b>50.2</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Purchasing (60)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,081.4	1,139.5	1,142.4	1,126.0	1,179.3	53.3	4.7%
72000 Travel	19.0	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	106.9	114.6	114.6	131.0	131.0	0.0	0.0%
74000 Commodities	26.0	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,249.6</b>	<b>1,280.4</b>	<b>1,283.3</b>	<b>1,283.3</b>	<b>1,336.6</b>	<b>53.3</b>	<b>4.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	53.3	4.2%
1007 I/A Rcpts	34.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,214.8</b>	<b>1,280.4</b>	<b>1,283.3</b>	<b>1,283.3</b>	<b>1,336.6</b>	<b>53.3</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Property Management (61)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	526.7	649.7	649.7	649.7	674.5	24.8	3.8%
72000 Travel	7.1	13.1	13.1	13.1	13.1	0.0	0.0%
73000 Services	158.0	312.8	312.8	312.8	312.8	0.0	0.0%
74000 Commodities	3.2	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>695.0</b>	<b>989.6</b>	<b>989.6</b>	<b>989.6</b>	<b>1,014.4</b>	<b>24.8</b>	<b>2.5%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	84.8	102.1	102.1	102.1	126.9	24.8	24.3%
1005 GF/Prgm	379.6	502.3	502.3	502.3	502.3	0.0	0.0%
1033 Surpl Prop	230.6	385.2	385.2	385.2	385.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>84.8</b>	<b>102.1</b>	<b>102.1</b>	<b>102.1</b>	<b>126.9</b>	<b>24.8</b>	<b>24.3%</b>
<b>Designated General (DGF)</b>	<b>379.6</b>	<b>502.3</b>	<b>502.3</b>	<b>502.3</b>	<b>502.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>230.6</b>	<b>385.2</b>	<b>385.2</b>	<b>385.2</b>	<b>385.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	7	7	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	553.7	585.0	585.0	585.0	620.3	35.3	6.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,763.4	2,732.4	2,732.4	2,732.4	2,732.4	0.0	0.0%
74000 Commodities	16.9	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	40.9	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,374.9</b>	<b>3,453.8</b>	<b>3,453.8</b>	<b>3,453.8</b>	<b>3,489.1</b>	<b>35.3</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	5.7	31.8	31.8	31.8	32.3	0.5	1.6%
1007 I/A Rcpts	3,369.2	3,422.0	3,422.0	3,422.0	3,456.8	34.8	1.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5.7</b>	<b>31.8</b>	<b>31.8</b>	<b>31.8</b>	<b>32.3</b>	<b>0.5</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,369.2</b>	<b>3,422.0</b>	<b>3,422.0</b>	<b>3,422.0</b>	<b>3,456.8</b>	<b>34.8</b>	<b>1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	8	8	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Retirement and Benefits (64)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,878.5	9,380.7	9,387.0	9,387.0	10,069.0	682.0	7.3%
72000 Travel	103.6	149.1	149.1	149.1	149.1	0.0	0.0%
73000 Services	3,739.6	4,754.2	4,754.2	4,754.2	4,554.2	-200.0	-4.2%
74000 Commodities	231.5	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	136.7	100.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,089.9</b>	<b>14,584.0</b>	<b>14,590.3</b>	<b>14,590.3</b>	<b>15,072.3</b>	<b>482.0</b>	<b>3.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	169.4	0.1	0.1	0.1	0.1	0.0	0.0%
1007 I/A Rcpts	126.1	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	3,493.8	4,126.6	4,128.5	4,128.5	4,174.4	45.9	1.1%
1023 FICA Acct	119.9	146.4	146.5	146.5	153.1	6.6	4.5%
1029 P/E Retire	6,354.7	7,184.8	7,187.8	7,187.8	7,416.6	228.8	3.2%
1034 Teach Ret	2,662.0	2,795.5	2,796.7	2,796.7	3,042.4	245.7	8.8%
1042 Jud Retire	46.3	118.5	118.5	118.5	94.5	-24.0	-20.3%
1045 Nat Guard	117.7	210.6	210.7	210.7	189.7	-21.0	-10.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>169.4</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,920.5</b>	<b>14,583.9</b>	<b>14,590.2</b>	<b>14,590.2</b>	<b>15,072.2</b>	<b>482.0</b>	<b>3.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	111	111	111	111	111	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.6	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	14,795.2	15,080.4	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%
<b>Totals</b>	<b>14,814.8</b>	<b>15,100.4</b>	<b>15,100.4</b>	<b>15,100.4</b>	<b>15,100.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1017 Ben Sys	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>14,814.8</b>	<b>15,100.4</b>	<b>15,100.4</b>	<b>15,100.4</b>	<b>15,100.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Labor Agreements Miscellaneous Items (2054)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	44.4	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>44.4</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	44.4	50.0	50.0	50.0	50.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>44.4</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Centralized ETS Services (2821)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	266.2	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>266.2</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	132.3	204.3	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
1017 Ben Sys	12.1	0.0	0.0	0.0	0.0	0.0	0.0%
1023 FICA Acct	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire	22.3	0.0	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
1040 Surety Fnd	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1045 Nat Guard	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	76.3	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>132.3</b>	<b>204.3</b>	<b>204.3</b>	<b>204.3</b>	<b>204.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>89.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>44.4</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Leases (81)  
**RDU:** Leases (316)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	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%
<b>Totals</b>	<b>44,213.7</b>	<b>47,182.7</b>	<b>47,182.7</b>	<b>47,182.7</b>	<b>47,182.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>44,213.7</b>	<b>47,182.7</b>	<b>47,182.7</b>	<b>47,182.7</b>	<b>47,182.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Lease Administration (2304)

**RDU:** Leases (316)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	850.7	945.3	946.9	893.3	934.7	41.4	4.6%
72000 Travel	22.4	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	188.7	257.8	257.8	311.4	349.6	38.2	12.3%
74000 Commodities	13.9	15.2	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,082.0</b>	<b>1,237.3</b>	<b>1,238.9</b>	<b>1,238.9</b>	<b>1,318.5</b>	<b>79.6</b>	<b>6.4%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	58.1	87.3	87.3	87.3	126.9	39.6	45.4%
1007 I/A Rcpts	1,023.9	1,150.0	1,151.6	1,151.6	1,191.6	40.0	3.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>58.1</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>126.9</b>	<b>39.6</b>	<b>45.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,023.9</b>	<b>1,150.0</b>	<b>1,151.6</b>	<b>1,151.6</b>	<b>1,191.6</b>	<b>40.0</b>	<b>3.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,138.2	1,152.6	1,152.6	1,093.9	1,141.5	47.6	4.4%
72000 Travel	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,037.1	13,772.9	13,772.9	13,831.6	13,831.6	0.0	0.0%
74000 Commodities	747.0	385.9	385.9	385.9	385.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,926.9</b>	<b>15,311.4</b>	<b>15,311.4</b>	<b>15,311.4</b>	<b>15,359.0</b>	<b>47.6</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	797.7	800.7	800.7	800.7	803.4	2.7	0.3%
1007 I/A Rcpts	224.2	482.2	482.2	482.2	501.7	19.5	4.0%
1061 CIP Rcpts	17.9	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	9,887.1	14,028.5	14,028.5	14,028.5	14,053.9	25.4	0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>797.7</b>	<b>800.7</b>	<b>800.7</b>	<b>800.7</b>	<b>803.4</b>	<b>2.7</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,129.2</b>	<b>14,510.7</b>	<b>14,510.7</b>	<b>14,510.7</b>	<b>14,555.6</b>	<b>44.9</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	3	3	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,113.3	1,231.5	1,233.1	1,188.2	1,295.5	107.3	9.0%
72000 Travel	42.4	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	132.2	109.7	109.7	154.6	105.9	-48.7	-31.5%
74000 Commodities	17.5	48.5	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,311.7</b>	<b>1,434.7</b>	<b>1,436.3</b>	<b>1,436.3</b>	<b>1,494.9</b>	<b>58.6</b>	<b>4.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	18.4	18.8	18.8	18.8	19.7	0.9	4.8%
1007 I/A Rcpts	14.0	34.2	34.2	34.2	35.0	0.8	2.3%
1061 CIP Rcpts	628.7	653.5	654.3	654.3	679.5	25.2	3.9%
1147 PublicBldg	650.6	728.2	729.0	729.0	760.7	31.7	4.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>18.4</b>	<b>18.8</b>	<b>18.8</b>	<b>18.8</b>	<b>19.7</b>	<b>0.9</b>	<b>4.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,293.3</b>	<b>1,415.9</b>	<b>1,417.5</b>	<b>1,417.5</b>	<b>1,475.2</b>	<b>57.7</b>	<b>4.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	13	13	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	27.9	0.0	0.0	131.1	135.1	4.0	3.1%
72000 Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	589.7	610.2	630.7	499.6	479.1	-20.5	-4.1%
74000 Commodities	143.5	167.4	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%
<b>Totals</b>	<b>763.1</b>	<b>777.6</b>	<b>798.1</b>	<b>798.1</b>	<b>781.6</b>	<b>-16.5</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	627.8	600.7	621.2	621.2	604.7	-16.5	-2.7%
1007 I/A Rcpts	134.0	176.9	176.9	176.9	176.9	0.0	0.0%
1061 CIP Rcpts	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>627.8</b>	<b>600.7</b>	<b>621.2</b>	<b>621.2</b>	<b>604.7</b>	<b>-16.5</b>	<b>-2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>135.3</b>	<b>176.9</b>	<b>176.9</b>	<b>176.9</b>	<b>176.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Administration State Facilities Rent (2484)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,260.4</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	1,260.4	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,260.4</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>70.2</b>	<b>70.2</b>	<b>70.2</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)

**RDU:** Special Systems (299)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.5	50.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3.5</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	3.5	50.0	50.0	50.0	50.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3.5</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Elected Public Officers Retirement System Benefits (964)

**RDU:** Special Systems (299)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2.4	15.0	15.0	15.0	20.0	5.0	33.3%
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	2,079.8	2,233.1	2,233.1	2,233.1	2,228.1	-5.0	-0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,082.2</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,082.2</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>2,248.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	12,969.0	11,755.0	11,761.3	11,862.3	12,625.4	763.1	6.4%
72000 Travel	261.3	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	23,000.4	24,364.5	24,364.5	24,263.5	24,018.5	-245.0	-1.0%
74000 Commodities	1,152.4	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	4,655.1	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>42,038.2</b>	<b>39,557.6</b>	<b>39,563.9</b>	<b>39,563.9</b>	<b>40,082.0</b>	<b>518.1</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	7,851.7	1,592.6	1,598.9	1,598.9	2,117.0	518.1	32.4%
1007 I/A Rcpts	140.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	123.9	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc	33,922.4	35,765.0	35,765.0	35,765.0	35,765.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,851.7</b>	<b>1,592.6</b>	<b>1,598.9</b>	<b>1,598.9</b>	<b>2,117.0</b>	<b>518.1</b>	<b>32.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>34,186.5</b>	<b>36,265.0</b>	<b>36,265.0</b>	<b>36,265.0</b>	<b>36,265.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	124	101	101	104	104	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	5	5	0	0.0%

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

**Component:** State of Alaska Telecommunications System (2958)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	2,779.5	2,779.5	2,779.5	2,880.5	101.0	3.6%
72000 Travel	0.0	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	0.0	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	0.0	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,558.3</b>	<b>5,558.3</b>	<b>5,558.3</b>	<b>5,659.3</b>	<b>101.0</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	0.0	5,558.3	5,558.3	5,558.3	5,659.3	101.0	1.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,558.3</b>	<b>5,558.3</b>	<b>5,558.3</b>	<b>5,659.3</b>	<b>101.0</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Land Mobile Radio (2960)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	0.0	1,150.0	1,150.0	1,150.0	1,300.0	150.0	13.0%
1005 GF/Prgm	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,150.0</b>	<b>1,150.0</b>	<b>1,150.0</b>	<b>1,300.0</b>	<b>150.0</b>	<b>13.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	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	55.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Public Broadcasting Commission (77)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>53.3</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>53.3</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Public Broadcasting - Radio (2044)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,119.9	3,119.9	3,119.9	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%
<b>Totals</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	527.1	527.1	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%
<b>Totals</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Satellite Infrastructure (2349)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	887.7	902.1	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,047.7</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	847.7	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>847.7</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>200.0</b>	<b>323.7</b>	<b>323.7</b>	<b>323.7</b>	<b>323.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** AIRRES Grant (2391)

**RDU:** AIRRES Grant (391)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Risk Management (71)

**RDU:** Risk Management (23)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	525.6	569.2	572.5	557.0	593.2	36.2	6.5%
72000 Travel	1.5	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,169.8	36,342.1	36,342.1	36,357.6	36,345.6	-12.0	-0.0%
74000 Commodities	89.9	10.0	10.0	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	3.5	3.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>36,786.8</b>	<b>36,942.2</b>	<b>36,945.5</b>	<b>36,945.5</b>	<b>36,969.7</b>	<b>24.2</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	24.2	0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>36,786.8</b>	<b>36,942.2</b>	<b>36,945.5</b>	<b>36,945.5</b>	<b>36,969.7</b>	<b>24.2</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,817.5	3,750.7	3,807.7	4,007.6	4,671.6	664.0	16.6%
72000 Travel	166.9	178.7	178.7	178.7	178.7	0.0	0.0%
73000 Services	1,146.4	1,585.8	1,585.8	1,465.9	1,224.0	-241.9	-16.5%
74000 Commodities	55.8	110.7	110.7	70.7	60.7	-10.0	-14.1%
75000 Capital Outlay	0.0	65.0	65.0	25.0	20.0	-5.0	-20.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,186.6</b>	<b>5,690.9</b>	<b>5,747.9</b>	<b>5,747.9</b>	<b>6,155.0</b>	<b>407.1</b>	<b>7.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	131.0	135.7	135.7	135.7	136.8	1.1	0.8%
1004 Gen Fund	199.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	25.2	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4,830.5	5,555.2	5,612.2	5,612.2	6,018.2	406.0	7.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>199.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,830.5</b>	<b>5,555.2</b>	<b>5,612.2</b>	<b>5,612.2</b>	<b>6,018.2</b>	<b>406.0</b>	<b>7.2%</b>
<b>Other</b>	<b>25.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>131.0</b>	<b>135.7</b>	<b>135.7</b>	<b>135.7</b>	<b>136.8</b>	<b>1.1</b>	<b>0.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	28	28	28	28	30	2	7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Therapeutic Courts Support Services (2917)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	-65.0	-65.0	-65.0	0.0	65.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
78000 Miscellaneous	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	65.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	12,063.3	12,670.1	12,812.6	12,725.0	13,182.4	457.4	3.6%
72000 Travel	279.3	222.7	222.7	304.3	304.3	0.0	0.0%
73000 Services	8,638.2	9,250.4	9,250.4	9,300.8	9,453.5	152.7	1.6%
74000 Commodities	204.2	296.6	296.6	259.7	259.7	0.0	0.0%
75000 Capital Outlay	14.7	28.9	28.9	21.4	21.4	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%
<b>Totals</b>	<b>21,199.7</b>	<b>22,468.7</b>	<b>22,611.2</b>	<b>22,611.2</b>	<b>23,221.3</b>	<b>610.1</b>	<b>2.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	97.2	54.8	54.8	54.8	97.1	42.3	77.2%
1004 Gen Fund	18,305.1	19,497.8	19,618.5	19,618.5	20,018.2	399.7	2.0%
1005 GF/Prgm	130.8	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts	450.0	531.1	535.1	535.1	535.0	-0.1	-0.0%
1037 GF/MH	1,710.6	1,744.8	1,762.6	1,762.6	1,818.3	55.7	3.2%
1092 MHTAAR	9.0	12.5	12.5	12.5	15.0	2.5	20.0%
1108 Stat Desig	497.0	497.0	497.0	497.0	607.0	110.0	22.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>20,015.7</b>	<b>21,242.6</b>	<b>21,381.1</b>	<b>21,381.1</b>	<b>21,836.5</b>	<b>455.4</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>130.8</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>956.0</b>	<b>1,040.6</b>	<b>1,044.6</b>	<b>1,044.6</b>	<b>1,157.0</b>	<b>112.4</b>	<b>10.8%</b>
<b>Federal</b>	<b>97.2</b>	<b>54.8</b>	<b>54.8</b>	<b>54.8</b>	<b>97.1</b>	<b>42.3</b>	<b>77.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	119	119	119	119	119	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	18,539.1	19,197.8	19,442.2	19,162.2	19,863.7	701.5	3.7%
72000 Travel	530.3	412.2	412.2	412.2	412.2	0.0	0.0%
73000 Services	2,831.1	2,720.1	2,720.1	3,000.1	3,000.1	0.0	0.0%
74000 Commodities	279.1	243.4	243.4	243.4	243.4	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%
<b>Totals</b>	<b>22,179.6</b>	<b>22,573.5</b>	<b>22,817.9</b>	<b>22,817.9</b>	<b>23,519.4</b>	<b>701.5</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	21,399.1	21,578.2	21,812.5	21,812.5	22,490.5	678.0	3.1%
1005 GF/Prgm	274.1	283.5	285.5	285.5	297.9	12.4	4.3%
1007 I/A Rcpts	205.0	407.7	414.4	414.4	420.8	6.4	1.5%
1037 GF/MH	162.6	165.3	166.7	166.7	171.4	4.7	2.8%
1092 MHTAAR	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>21,561.7</b>	<b>21,743.5</b>	<b>21,979.2</b>	<b>21,979.2</b>	<b>22,661.9</b>	<b>682.7</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>274.1</b>	<b>283.5</b>	<b>285.5</b>	<b>285.5</b>	<b>297.9</b>	<b>12.4</b>	<b>4.3%</b>
<b>Other</b>	<b>343.8</b>	<b>546.5</b>	<b>553.2</b>	<b>553.2</b>	<b>559.6</b>	<b>6.4</b>	<b>1.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	167	168	168	168	168	0	0.0%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	13	13	13	14	14	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	252.6	262.5	264.2	264.2	280.4	16.2	6.1%
72000 Travel	15.4	20.5	20.5	17.2	17.2	0.0	0.0%
73000 Services	74.0	76.5	76.5	96.7	93.7	-3.0	-3.1%
74000 Commodities	7.9	5.9	5.9	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	1,869.0	2,183.8	2,183.8	2,163.7	1,915.6	-248.1	-11.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,218.9</b>	<b>2,549.2</b>	<b>2,550.9</b>	<b>2,550.9</b>	<b>2,316.0</b>	<b>-234.9</b>	<b>-9.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	489.2	660.1	660.1	660.1	660.1	0.0	0.0%
1004 Gen Fund	0.0	5.6	7.3	7.3	20.5	13.2	180.8%
1050 PFD Fund	1,583.1	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	0.0	1,883.5	1,883.5	1,883.5	1,635.4	-248.1	-13.2%
1212 Fed ARRA	146.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5.6</b>	<b>7.3</b>	<b>7.3</b>	<b>20.5</b>	<b>13.2</b>	<b>180.8%</b>
<b>Designated General (DGF)</b>	<b>1,583.1</b>	<b>1,883.5</b>	<b>1,883.5</b>	<b>1,883.5</b>	<b>1,635.4</b>	<b>-248.1</b>	<b>-13.2%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>635.8</b>	<b>660.1</b>	<b>660.1</b>	<b>660.1</b>	<b>660.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	969.0	993.9	1,122.2	1,153.2	1,258.0	104.8	9.1%
72000 Travel	27.2	21.6	21.6	52.6	32.6	-20.0	-38.0%
73000 Services	234.0	271.1	346.1	273.8	148.8	-125.0	-45.7%
74000 Commodities	32.2	9.7	9.7	20.0	20.0	0.0	0.0%
75000 Capital Outlay	11.5	1.5	6.5	6.5	11.5	5.0	76.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,273.9</b>	<b>1,297.8</b>	<b>1,506.1</b>	<b>1,506.1</b>	<b>1,470.9</b>	<b>-35.2</b>	<b>-2.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund	1,229.0	1,253.0	1,461.3	1,461.3	1,426.1	-35.2	-2.4%
1005 GF/Prgm	44.9	44.8	44.8	44.8	44.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,229.0</b>	<b>1,253.0</b>	<b>1,461.3</b>	<b>1,461.3</b>	<b>1,426.1</b>	<b>-35.2</b>	<b>-2.4%</b>
<b>Designated General (DGF)</b>	<b>44.9</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	12	12	13	13	13	0	0.0%
Permanent Part Time	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	10,187.1	10,252.3	10,254.9	10,254.9	10,909.1	654.2	6.4%
72000 Travel	67.9	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	5,643.5	4,741.4	4,741.4	4,385.8	4,295.8	-90.0	-2.1%
74000 Commodities	838.0	433.5	433.5	706.1	706.1	0.0	0.0%
75000 Capital Outlay	25.7	10.0	10.0	93.0	1,093.0	1,000.0	1075.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,762.2</b>	<b>15,456.0</b>	<b>15,458.6</b>	<b>15,458.6</b>	<b>17,022.8</b>	<b>1,564.2</b>	<b>10.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	291.8	500.0	500.0	500.0	1,500.0	1,000.0	200.0%
1005 GF/Prgm	0.0	14,909.3	14,911.9	14,911.9	15,473.7	561.8	3.8%
1007 I/A Rcpts	42.3	46.7	46.7	46.7	49.1	2.4	5.1%
1061 CIP Rcpts	47.9	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	16,380.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,380.2</b>	<b>14,909.3</b>	<b>14,911.9</b>	<b>14,911.9</b>	<b>15,473.7</b>	<b>561.8</b>	<b>3.8%</b>
<b>Other</b>	<b>90.2</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>49.1</b>	<b>2.4</b>	<b>5.1%</b>
<b>Federal</b>	<b>291.8</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>200.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	149	150	150	150	150	0	0.0%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	1	0	0	2	2	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%