

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (AR 11695) (2771)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,320.7	0.0	2,220.5	2,220.5	0.0	0.0%
72000 Travel	57.9	0.0	57.9	57.9	0.0	0.0%
73000 Services	482.9	0.0	437.1	437.1	0.0	0.0%
74000 Commodities	58.3	0.0	58.3	58.3	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%
Totals	2,919.8	0.0	2,773.8	2,773.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	450.3	0.0	420.9	420.9	0.0	0.0%
1005GF/Prgm (DGF)	50.0	0.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,419.5	0.0	2,302.9	2,302.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	450.3	0.0	420.9	420.9	0.0	0.0%
Designated General (DGF)	50.0	0.0	50.0	50.0	0.0	0.0%
Other	2,419.5	0.0	2,302.9	2,302.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	16	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (AR 11698) (2778)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	1,564.9	0.0	1,564.9	1,564.9	0.0	0.0%
74000 Commodities	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%
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%
Totals	1,564.9	0.0	1,564.9	1,564.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,529.8	0.0	1,529.8	1,529.8	0.0	0.0%
1007I/A Rcpts (Other)	35.1	0.0	35.1	35.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,529.8	0.0	1,529.8	1,529.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.1	0.0	35.1	35.1	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of the Commissioner (AR 11700) (45)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	981.5	0.0	986.3	986.3	0.0	0.0%
72000 Travel	29.6	0.0	50.0	50.0	0.0	0.0%
73000 Services	110.5	0.0	186.3	186.3	0.0	0.0%
74000 Commodities	6.2	0.0	20.0	20.0	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%
Totals	1,127.8	0.0	1,242.6	1,242.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	387.3	0.0	389.2	389.2	0.0	0.0%
1007I/A Rcpts (Other)	740.5	0.0	853.4	853.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	387.3	0.0	389.2	389.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	740.5	0.0	853.4	853.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (AR 11715) (46)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,199.0	0.0	2,198.6	2,198.6	0.0	0.0%
72000 Travel	6.7	0.0	6.7	6.7	0.0	0.0%
73000 Services	1,416.1	0.0	1,402.3	1,402.3	0.0	0.0%
74000 Commodities	16.2	0.0	30.0	30.0	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%
Totals	3,638.0	0.0	3,637.6	3,637.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	849.1	0.0	848.9	848.9	0.0	0.0%
1007I/A Rcpts (Other)	2,788.9	0.0	2,788.7	2,788.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	849.1	0.0	848.9	848.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,788.9	0.0	2,788.7	2,788.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	0	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Information Technology Support (AR 11720) (2334)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,099.5	0.0	1,098.4	1,098.4	0.0	0.0%
72000 Travel	4.9	0.0	4.9	4.9	0.0	0.0%
73000 Services	213.7	0.0	213.7	213.7	0.0	0.0%
74000 Commodities	21.2	0.0	21.2	21.2	0.0	0.0%
75000 Capital Outlay	52.5	0.0	52.5	52.5	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%
Totals	1,391.8	0.0	1,390.7	1,390.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	62.8	0.0	62.8	62.8	0.0	0.0%
1007I/A Rcpts (Other)	1,329.0	0.0	1,327.9	1,327.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	62.8	0.0	62.8	62.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,329.0	0.0	1,327.9	1,327.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

Component Detail (1077)
Department of Administration

Component: Finance (AR 11725) (59)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,562.0	0.0	7,366.9	7,366.9	0.0	0.0%
72000 Travel	35.2	0.0	35.2	35.2	0.0	0.0%
73000 Services	3,365.4	0.0	3,426.7	3,426.7	0.0	0.0%
74000 Commodities	69.4	0.0	69.4	69.4	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%
Totals	11,032.0	0.0	10,898.2	10,898.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	6,344.7	0.0	6,206.5	6,206.5	0.0	0.0%
1005GF/Prgm (DGF)	463.1	0.0	463.1	463.1	0.0	0.0%
1007I/A Rcpts (Other)	1,831.0	0.0	1,831.0	1,831.0	0.0	0.0%
1061CIP Rcpts (Other)	2,393.2	0.0	2,397.6	2,397.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,344.7	0.0	6,206.5	6,206.5	0.0	0.0%
Designated General (DGF)	463.1	0.0	463.1	463.1	0.0	0.0%
Other	4,224.2	0.0	4,228.6	4,228.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	63	0	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	15	0	15	15	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	325.7	0.0	251.4	251.4	0.0	0.0%
72000 Travel	5.0	0.0	5.0	5.0	0.0	0.0%
73000 Services	2,607.1	0.0	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	25.0	0.0	25.0	25.0	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%
Totals	2,962.8	0.0	2,888.5	2,888.5	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	31.1	0.0	31.2	31.2	0.0	0.0%
1007I/A Rcpts (Other)	2,931.7	0.0	2,857.3	2,857.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	31.1	0.0	31.2	31.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,931.7	0.0	2,857.3	2,857.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	3	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Personnel (AR 11729) (56)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	11,620.7	0.0	11,602.9	11,711.2	108.3	0.9%
72000 Travel	118.4	0.0	118.4	120.7	2.3	1.9%
73000 Services	5,652.2	0.0	5,536.1	6,036.1	500.0	9.0%
74000 Commodities	201.6	0.0	201.6	201.6	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%
Totals	17,592.9	0.0	17,459.0	18,069.6	610.6	3.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,097.7	0.0	2,105.5	2,716.1	610.6	29.0%
1007I/A Rcpts (Other)	15,495.2	0.0	15,353.5	15,353.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,097.7	0.0	2,105.5	2,716.1	610.6	29.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,495.2	0.0	15,353.5	15,353.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	131	0	131	131	0	0.0%
Permanent Part Time	2	0	2	2	0	0.0%
Non Permanent	9	0	9	10	1	11.1%

Component Detail (1077)
Department of Administration

Component: Labor Relations (AR 11735) (58)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,208.2	0.0	1,213.8	1,213.8	0.0	0.0%
72000 Travel	114.9	0.0	65.8	65.8	0.0	0.0%
73000 Services	230.5	0.0	155.0	155.0	0.0	0.0%
74000 Commodities	118.2	0.0	28.0	28.0	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%
Totals	1,671.8	0.0	1,462.6	1,462.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,552.0	0.0	1,342.8	1,342.8	0.0	0.0%
1061CIP Rcpts (Other)	119.8	0.0	119.8	119.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,552.0	0.0	1,342.8	1,342.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	119.8	0.0	119.8	119.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Centralized Human Resources (AR 11764) (2752)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	281.7	0.0	281.7	281.7	0.0	0.0%
74000 Commodities	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%
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%
Totals	281.7	0.0	281.7	281.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	281.7	0.0	281.7	281.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	281.7	0.0	281.7	281.7	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (AR 11765) (64)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	11,132.0	0.0	11,097.4	11,097.4	0.0	0.0%
72000 Travel	149.0	0.0	149.0	149.0	0.0	0.0%
73000 Services	5,438.3	0.0	8,706.3	8,706.3	0.0	0.0%
74000 Commodities	200.0	0.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	100.0	0.0	100.0	100.0	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%
Totals	17,019.3	0.0	20,252.7	20,252.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	161.0	0.0	229.0	229.0	0.0	0.0%
1007I/A Rcpts (Other)	1.5	0.0	1.5	1.5	0.0	0.0%
1017Ben Sys (Other)	4,743.0	0.0	5,854.2	5,854.2	0.0	0.0%
1023FICA Acct (Other)	170.4	0.0	170.4	170.4	0.0	0.0%
1029P/E Retire (Other)	8,260.5	0.0	9,728.3	9,728.3	0.0	0.0%
1034Teach Ret (Other)	3,374.6	0.0	3,955.7	3,955.7	0.0	0.0%
1042Jud Retire (Other)	100.0	0.0	105.5	105.5	0.0	0.0%
1045Nat Guard (Other)	208.3	0.0	208.1	208.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	161.0	0.0	229.0	229.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,858.3	0.0	20,023.7	20,023.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	113	0	113	113	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	5	0	3	3	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	20.0	0.0	20.0	20.0	0.0	0.0%
73000 Services	17,020.9	0.0	22,520.9	22,520.9	0.0	0.0%
74000 Commodities	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%
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%
Totals	17,040.9	0.0	22,540.9	22,540.9	0.0	0.0%
<u>Funding Sources:</u>						
1017Ben Sys (Other)	17,040.9	0.0	22,540.9	22,540.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	17,040.9	0.0	22,540.9	22,540.9	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Agreements Miscellaneous Items (AR 11772) (2054)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	50.0	0.0	50.0	50.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	50.0	0.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	50.0	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	50.0	0.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Centralized ETS Services (AR 11773) (2821)

RDU: Centralized Administrative Services (13)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	338.2	0.0	338.2	143.9	-194.3	-57.5%
74000 Commodities	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%
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%
Totals	338.2	0.0	338.2	143.9	-194.3	-57.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	204.3	0.0	204.3	10.0	-194.3	-95.1%
1007I/A Rcpts (Other)	133.9	0.0	133.9	133.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	204.3	0.0	204.3	10.0	-194.3	-95.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	133.9	0.0	133.9	133.9	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Purchasing (AR 11778) (60)

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,323.1	0.0	1,324.3	1,324.3	0.0	0.0%
72000 Travel	2.1	0.0	2.1	2.1	0.0	0.0%
73000 Services	90.7	0.0	90.7	90.7	0.0	0.0%
74000 Commodities	7.1	0.0	7.1	7.1	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%
Totals	1,423.0	0.0	1,424.2	1,424.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,423.0	0.0	1,424.2	1,424.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,423.0	0.0	1,424.2	1,424.2	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	15	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Property Management (AR 11779) (61)

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	592.5	0.0	593.6	593.6	0.0	0.0%
72000 Travel	13.0	0.0	13.0	13.0	0.0	0.0%
73000 Services	448.5	0.0	448.5	448.5	0.0	0.0%
74000 Commodities	14.0	0.0	14.0	14.0	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%
Totals	1,068.0	0.0	1,069.1	1,069.1	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	128.3	0.0	128.2	128.2	0.0	0.0%
1005GF/Prgm (DGF)	532.2	0.0	533.7	533.7	0.0	0.0%
1033Surpl Prop (Fed)	407.5	0.0	407.2	407.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	128.3	0.0	128.2	128.2	0.0	0.0%
Designated General (DGF)	532.2	0.0	533.7	533.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	407.5	0.0	407.2	407.2	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Central Mail (AR 11781) (2333)

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	623.2	0.0	619.2	619.2	0.0	0.0%
72000 Travel	0.8	0.0	0.8	0.8	0.0	0.0%
73000 Services	2,919.0	0.0	2,919.0	2,919.0	0.0	0.0%
74000 Commodities	48.3	0.0	48.3	48.3	0.0	0.0%
75000 Capital Outlay	87.3	0.0	87.3	87.3	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%
Totals	3,678.6	0.0	3,674.6	3,674.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	39.3	0.0	39.0	39.0	0.0	0.0%
1007I/A Rcpts (Other)	3,639.3	0.0	3,635.6	3,635.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	39.3	0.0	39.0	39.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,639.3	0.0	3,635.6	3,635.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	7	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Leases (AR 11784) (81)

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	50,132.7	0.0	50,132.7	50,132.7	0.0	0.0%
74000 Commodities	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%
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%
Totals	50,132.7	0.0	50,132.7	50,132.7	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	50,132.7	0.0	50,132.7	50,132.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	50,132.7	0.0	50,132.7	50,132.7	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Lease Administration (AR 11786) (2304)

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,172.2	0.0	1,172.2	1,172.2	0.0	0.0%
72000 Travel	38.4	0.0	38.4	38.4	0.0	0.0%
73000 Services	409.6	0.0	409.6	409.6	0.0	0.0%
74000 Commodities	56.0	0.0	56.0	56.0	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%
Totals	1,676.2	0.0	1,676.2	1,676.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	130.3	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,545.9	0.0	1,676.2	1,676.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	130.3	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%
Other	1,545.9	0.0	1,676.2	1,676.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	11	0	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities (AR 11800) (2429)

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,211.7	0.0	1,219.8	1,219.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	16,360.4	0.0	16,561.5	16,561.5	0.0	0.0%
74000 Commodities	492.3	0.0	492.3	492.3	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%
Totals	18,064.4	0.0	18,273.6	18,273.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	825.0	0.0	1,157.4	1,157.4	0.0	0.0%
1007I/A Rcpts (Other)	1,371.4	0.0	1,244.2	1,244.2	0.0	0.0%
1147PublicBldg (Other)	15,868.0	0.0	15,872.0	15,872.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	825.0	0.0	1,157.4	1,157.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,239.4	0.0	17,116.2	17,116.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	12	0	12	12	0	0.0%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities Administration (AR 11805) (2430)

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,638.9	0.0	1,636.7	1,636.7	0.0	0.0%
72000 Travel	45.0	0.0	45.0	45.0	0.0	0.0%
73000 Services	197.7	0.0	197.7	197.7	0.0	0.0%
74000 Commodities	48.5	0.0	48.5	48.5	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%
Totals	1,930.1	0.0	1,927.9	1,927.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	21.9	0.0	21.8	21.8	0.0	0.0%
1007I/A Rcpts (Other)	37.2	0.0	37.1	37.1	0.0	0.0%
1061CIP Rcpts (Other)	720.3	0.0	719.1	719.1	0.0	0.0%
1147PublicBldg (Other)	1,150.7	0.0	1,149.9	1,149.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	21.9	0.0	21.8	21.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,908.2	0.0	1,906.1	1,906.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	15	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	184.3	0.0	184.8	184.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	539.6	0.0	579.3	579.3	0.0	0.0%
74000 Commodities	122.4	0.0	122.4	122.4	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%
Totals	846.3	0.0	886.5	886.5	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	669.4	0.0	669.9	669.9	0.0	0.0%
1007I/A Rcpts (Other)	176.9	0.0	216.6	216.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	669.4	0.0	669.9	669.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	176.9	0.0	216.6	216.6	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: General Services (17)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	39.7	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	39.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	39.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	39.7	0.0	0.0	0.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administration State Facilities Rent (AR 3518) (2484)

RDU: Administration State Facilities Rent (413)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	1,288.8	0.0	1,288.8	1,288.8	0.0	0.0%
74000 Commodities	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%
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%
Totals	1,288.8	0.0	1,288.8	1,288.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,218.6	0.0	1,218.6	1,218.6	0.0	0.0%
1007I/A Rcpts (Other)	70.2	0.0	70.2	70.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,218.6	0.0	1,218.6	1,218.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.2	0.0	70.2	70.2	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Special Systems (299)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50.0	0.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	0.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	50.0	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	50.0	0.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Elected Public Officers Retirement System Benefits (AR 11813) (964)

RDU: Special Systems (299)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	20.0	0.0	20.0	20.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	2,228.1	0.0	2,078.1	2,078.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,248.1	0.0	2,098.1	2,098.1	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,248.1	0.0	2,098.1	2,098.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,248.1	0.0	2,098.1	2,098.1	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: State of Alaska Telecommunications System (AR 11967) (2958)

RDU: Enterprise Technology Services (24)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,003.9	0.0	3,016.6	3,016.6	0.0	0.0%
72000 Travel	67.5	0.0	67.5	67.5	0.0	0.0%
73000 Services	2,471.3	0.0	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	190.0	0.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	50.0	0.0	50.0	50.0	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%
Totals	5,782.7	0.0	5,795.4	5,795.4	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	5,782.7	0.0	5,795.4	5,795.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,782.7	0.0	5,795.4	5,795.4	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	23	0	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Land Mobile Radio (AR 11968) (2960)

RDU: Enterprise Technology Services (24)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	3,450.0	0.0	3,450.0	3,450.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	3,450.0	0.0	3,450.0	3,450.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	500.0	0.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,800.0	0.0	2,800.0	2,800.0	0.0	0.0%
1005GF/Prgm (DGF)	150.0	0.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,800.0	0.0	2,800.0	2,800.0	0.0	0.0%
Designated General (DGF)	150.0	0.0	150.0	150.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	500.0	0.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: ALMR Payments for Munis (AR 11969) (3060)

RDU: Enterprise Technology Services (24)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	500.0	0.0	500.0	500.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	500.0	0.0	500.0	500.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	500.0	0.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	500.0	0.0	500.0	500.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Enterprise Technology Services (AR 11972) (2082)

RDU: Enterprise Technology Services (24)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	13,361.2	0.0	13,220.7	13,220.7	0.0	0.0%
72000 Travel	481.2	0.0	481.2	481.2	0.0	0.0%
73000 Services	23,160.4	0.0	23,160.4	23,160.4	0.0	0.0%
74000 Commodities	1,394.3	0.0	1,394.3	1,394.3	0.0	0.0%
75000 Capital Outlay	1,954.9	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,352.0	0.0	40,211.5	40,211.5	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,680.9	0.0	1,679.0	1,679.0	0.0	0.0%
1061CIP Rcpts (Other)	500.0	0.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	38,171.1	0.0	38,032.5	38,032.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,680.9	0.0	1,679.0	1,679.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	38,671.1	0.0	38,532.5	38,532.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	100	0	99	99	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	5	0	4	4	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Information Services Fund (432)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	55.0	0.0	55.0	55.0	0.0	0.0%
74000 Commodities	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%
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%
Totals	55.0	0.0	55.0	55.0	0.0	0.0%
<u>Funding Sources:</u>						
1108Stat Desig (Other)	55.0	0.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	55.0	0.0	55.0	55.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting Commission (AR 11825) (77)

RDU: Public Communications Services (30)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	5.9	0.0	5.9	5.9	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	48.3	0.0	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54.2	0.0	54.2	54.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	54.2	0.0	54.2	54.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	54.2	0.0	54.2	54.2	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - Radio (AR 11830) (2044)

RDU: Public Communications Services (30)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,319.9	0.0	3,319.9	3,319.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,319.9	0.0	3,319.9	3,319.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,319.9	0.0	3,319.9	3,319.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,319.9	0.0	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - T.V. (AR 11835) (2045)

RDU: Public Communications Services (30)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	825.9	0.0	825.9	825.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	825.9	0.0	825.9	825.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	825.9	0.0	825.9	825.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	825.9	0.0	825.9	825.9	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (AR 11840) (2349)

RDU: Public Communications Services (30)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	902.1	0.0	902.1	902.1	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	268.9	0.0	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,171.0	0.0	1,171.0	1,171.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	847.3	0.0	847.3	847.3	0.0	0.0%
1007I/A Rcpts (Other)	100.0	0.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	223.7	0.0	223.7	223.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	847.3	0.0	847.3	847.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	323.7	0.0	323.7	323.7	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: AIRRES Grant (AR 3537) (2391)

RDU: AIRRES Grant (391)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	0.0	100.0	100.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	100.0	0.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	100.0	0.0	100.0	100.0	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Risk Management (AR 3540) (71)

RDU: Risk Management (23)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	642.8	0.0	663.7	663.7	0.0	0.0%
72000 Travel	13.0	0.0	13.0	13.0	0.0	0.0%
73000 Services	40,569.8	0.0	40,549.4	40,549.4	0.0	0.0%
74000 Commodities	13.5	0.0	13.5	13.5	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%
Totals	41,239.1	0.0	41,239.6	41,239.6	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	41,239.1	0.0	41,239.6	41,239.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	41,239.1	0.0	41,239.6	41,239.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,060.9	0.0	5,081.5	5,081.5	0.0	0.0%
72000 Travel	215.0	0.0	215.0	215.0	0.0	0.0%
73000 Services	1,257.9	0.0	2,057.9	2,057.9	0.0	0.0%
74000 Commodities	83.7	0.0	83.7	83.7	0.0	0.0%
75000 Capital Outlay	12.7	0.0	12.7	12.7	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%
Totals	6,630.2	0.0	7,450.8	7,450.8	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	141.1	0.0	141.6	141.6	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	50.0	50.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	6,489.1	0.0	7,259.2	7,259.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,489.1	0.0	7,259.2	7,259.2	0.0	0.0%
Other	0.0	0.0	50.0	50.0	0.0	0.0%
Federal	141.1	0.0	141.6	141.6	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	30	0	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Legal and Advocacy Services (11)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	15,414.6	0.0	15,588.2	15,588.2	0.0	0.0%
72000 Travel	408.4	0.0	338.4	338.4	0.0	0.0%
73000 Services	9,056.8	193.0	9,148.5	9,148.5	0.0	0.0%
74000 Commodities	165.6	0.0	165.6	165.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	150.0	0.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,195.4	193.0	25,390.7	25,390.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	250.4	0.0	250.2	250.2	0.0	0.0%
1004Gen Fund (UGF)	21,735.4	193.0	21,929.7	21,929.7	0.0	0.0%
1005GF/Prgm (DGF)	130.7	0.0	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	564.6	0.0	564.8	564.8	0.0	0.0%
1037GF/MH (UGF)	1,892.3	0.0	1,893.3	1,893.3	0.0	0.0%
1092MHTAAR (Other)	15.0	0.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	0.0	607.0	607.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	23,627.7	193.0	23,823.0	23,823.0	0.0	0.0%
Designated General (DGF)	130.7	0.0	130.7	130.7	0.0	0.0%
Other	1,186.6	0.0	1,186.8	1,186.8	0.0	0.0%
Federal	250.4	0.0	250.2	250.2	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	123	0	123	123	0	0.0%
Permanent Part Time	2	0	2	2	0	0.0%
Non Permanent	9	0	9	9	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Legal and Advocacy Services (11)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	21,850.9	25.0	22,058.2	22,058.2	0.0	0.0%
72000 Travel	486.3	11.0	501.3	501.3	0.0	0.0%
73000 Services	3,616.7	539.0	4,017.7	4,017.7	0.0	0.0%
74000 Commodities	259.8	75.0	359.8	359.8	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%
Totals	26,213.7	650.0	26,937.0	26,937.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	25,155.5	650.0	25,816.0	25,816.0	0.0	0.0%
1005GF/Prgm (DGF)	313.1	0.0	310.5	310.5	0.0	0.0%
1007I/A Rcpts (Other)	428.9	0.0	494.2	494.2	0.0	0.0%
1037GF/MH (UGF)	177.4	0.0	177.5	177.5	0.0	0.0%
1092MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	25,332.9	650.0	25,993.5	25,993.5	0.0	0.0%
Designated General (DGF)	313.1	0.0	310.5	310.5	0.0	0.0%
Other	567.7	0.0	633.0	633.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	174	0	174	174	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	15	0	12	12	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Violent Crimes Compensation Board (491)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	348.6	0.0	348.6	348.6	0.0	0.0%
72000 Travel	13.2	0.0	13.2	13.2	0.0	0.0%
73000 Services	74.5	0.0	74.5	74.5	0.0	0.0%
74000 Commodities	5.8	0.0	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,094.7	0.0	2,094.7	2,094.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,536.8	0.0	2,536.8	2,536.8	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,000.1	0.0	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,536.7	0.0	1,536.7	1,536.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	1,536.7	0.0	1,536.7	1,536.7	0.0	0.0%
Federal	1,000.1	0.0	1,000.1	1,000.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Alaska Public Offices Commission (22)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,322.1	0.0	1,348.8	1,248.8	-100.0	-7.4%
72000 Travel	32.6	0.0	37.0	37.0	0.0	0.0%
73000 Services	150.7	0.0	200.0	200.0	0.0	0.0%
74000 Commodities	20.0	0.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	11.5	0.0	11.5	11.5	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%
Totals	1,536.9	0.0	1,617.3	1,517.3	-100.0	-6.2%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,492.1	0.0	1,497.3	1,397.3	-100.0	-6.7%
1005GF/Prgm (DGF)	44.8	0.0	120.0	120.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,492.1	0.0	1,497.3	1,397.3	-100.0	-6.7%
Designated General (DGF)	44.8	0.0	120.0	120.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Motor Vehicles (AR 3575) (2348)

RDU: Division of Motor Vehicles (265)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	11,505.2	0.0	11,438.8	11,438.7	-0.1	-0.0%
72000 Travel	129.1	0.0	129.1	129.1	0.0	0.0%
73000 Services	5,635.7	0.0	5,713.7	5,728.3	14.6	0.3%
74000 Commodities	498.4	0.0	498.4	498.4	0.0	0.0%
75000 Capital Outlay	200.0	0.0	200.0	200.0	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%
Totals	17,968.4	0.0	17,980.0	17,994.5	14.5	0.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0%
1004Gen Fund (UGF)	0.1	0.0	0.1	0.0	-0.1	-100.0%
1005GF/Prgm (DGF)	16,417.5	0.0	16,429.3	16,443.9	14.6	0.1%
1007I/A Rcpts (Other)	50.8	0.0	50.6	50.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.1	0.0	0.1	0.0	-0.1	-100.0%
Designated General (DGF)	16,417.5	0.0	16,429.3	16,443.9	14.6	0.1%
Other	50.8	0.0	50.6	50.6	0.0	0.0%
Federal	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	150	0	150	150	0	0.0%
Permanent Part Time	5	0	5	5	0	0.0%
Non Permanent	2	0	1	1	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: ETS Facilities Maintenance (359)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	23.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
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%
Totals	23.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	23.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23.0	0.0	0.0	0.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Unallocated Reduction (AR 11774) (2240)

RDU: Unallocated Reduction (629)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	-65.5	-65.5	-100.0%	
73000 Services	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%	
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%	
Totals	0.0	0.0	0.0	-65.5	-65.5	-100.0%	
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	0.0	0.0	-65.5	-65.5	-100.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-65.5	-65.5	-100.0%	
Designated General (DGF)	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%	
Federal	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%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	