

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,884.9	2,267.9	2,320.7	2,320.7	2,220.5	-100.2	-4.3%
72000 Travel	7.7	57.9	57.9	57.9	57.9	0.0	0.0%
73000 Services	221.6	482.9	482.9	482.9	437.1	-45.8	-9.5%
74000 Commodities	22.2	58.3	58.3	58.3	58.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,136.4</b>	<b>2,867.0</b>	<b>2,919.8</b>	<b>2,919.8</b>	<b>2,773.8</b>	<b>-146.0</b>	<b>-5.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	398.3	440.8	450.3	450.3	420.9	-29.4	-6.5%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	1,730.5	2,376.2	2,419.5	2,419.5	2,302.9	-116.6	-4.8%
1061CIP Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>398.3</b>	<b>440.8</b>	<b>450.3</b>	<b>450.3</b>	<b>420.9</b>	<b>-29.4</b>	<b>-6.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>Other</b>	<b>1,738.1</b>	<b>2,376.2</b>	<b>2,419.5</b>	<b>2,419.5</b>	<b>2,302.9</b>	<b>-116.6</b>	<b>-4.8%</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	16	16	16	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** DOA Leases (AR 11698) (2778)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	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>1,655.8</b>	<b>1,564.9</b>	<b>1,564.9</b>	<b>1,564.9</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%
1007I/A Rcpts (Other)	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>1,655.8</b>	<b>1,529.8</b>	<b>1,529.8</b>	<b>1,529.8</b>	<b>1,529.8</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	937.6	928.7	955.1	981.5	986.3	4.8	0.5%
72000 Travel	45.8	29.6	29.6	29.6	50.0	20.4	68.9%
73000 Services	102.3	86.9	86.9	110.5	186.3	75.8	68.6%
74000 Commodities	22.2	6.2	6.2	6.2	20.0	13.8	222.6%
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>1,107.9</b>	<b>1,051.4</b>	<b>1,077.8</b>	<b>1,127.8</b>	<b>1,242.6</b>	<b>114.8</b>	<b>10.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	383.6	376.8	387.3	387.3	389.2	1.9	0.5%
1007I/A Rcpts (Other)	724.3	674.6	690.5	740.5	853.4	112.9	15.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>383.6</b>	<b>376.8</b>	<b>387.3</b>	<b>387.3</b>	<b>389.2</b>	<b>1.9</b>	<b>0.5%</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>724.3</b>	<b>674.6</b>	<b>690.5</b>	<b>740.5</b>	<b>853.4</b>	<b>112.9</b>	<b>15.2%</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	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Administrative Services (AR 11715) (46)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,142.7	2,176.8	2,199.0	2,199.0	2,198.6	-0.4	-0.0%
72000 Travel	1.2	6.7	6.7	6.7	6.7	0.0	0.0%
73000 Services	561.2	1,416.1	1,416.1	1,416.1	1,402.3	-13.8	-1.0%
74000 Commodities	13.0	16.2	16.2	16.2	30.0	13.8	85.2%
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>2,718.1</b>	<b>3,615.8</b>	<b>3,638.0</b>	<b>3,638.0</b>	<b>3,637.6</b>	<b>-0.4</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	121.1	847.7	849.1	849.1	848.9	-0.2	-0.0%
1007I/A Rcpts (Other)	2,597.0	2,768.1	2,788.9	2,788.9	2,788.7	-0.2	-0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>121.1</b>	<b>847.7</b>	<b>849.1</b>	<b>849.1</b>	<b>848.9</b>	<b>-0.2</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>2,597.0</b>	<b>2,768.1</b>	<b>2,788.9</b>	<b>2,788.9</b>	<b>2,788.7</b>	<b>-0.2</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	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,025.8	1,091.2	1,099.5	1,099.5	1,098.4	-1.1	-0.1%
72000 Travel	0.1	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	149.1	213.7	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	26.9	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	0.0	52.5	52.5	52.5	52.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,201.9</b>	<b>1,383.5</b>	<b>1,391.8</b>	<b>1,391.8</b>	<b>1,390.7</b>	<b>-1.1</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	61.9	62.4	62.8	62.8	62.8	0.0	0.0%
1007I/A Rcpts (Other)	1,140.0	1,321.1	1,329.0	1,329.0	1,327.9	-1.1	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>61.9</b>	<b>62.4</b>	<b>62.8</b>	<b>62.8</b>	<b>62.8</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>1,140.0</b>	<b>1,321.1</b>	<b>1,329.0</b>	<b>1,329.0</b>	<b>1,327.9</b>	<b>-1.1</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	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Finance (AR 11725) (59)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,680.5	7,503.2	7,562.0	7,562.0	7,366.9	-195.1	-2.6%
72000 Travel	17.9	35.2	35.2	35.2	35.2	0.0	0.0%
73000 Services	2,855.0	3,365.4	3,365.4	3,365.4	3,365.4	0.0	0.0%
74000 Commodities	84.5	69.4	69.4	69.4	69.4	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>9,637.9</b>	<b>10,973.2</b>	<b>11,032.0</b>	<b>11,032.0</b>	<b>10,836.9</b>	<b>-195.1</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	6,243.8	6,296.7	6,344.7	6,344.7	6,145.2	-199.5	-3.1%
1005GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	0.0%
1007I/A Rcpts (Other)	1,521.1	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061CIP Rcpts (Other)	1,409.9	2,382.4	2,393.2	2,393.2	2,397.6	4.4	0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,243.8</b>	<b>6,296.7</b>	<b>6,344.7</b>	<b>6,344.7</b>	<b>6,145.2</b>	<b>-199.5</b>	<b>-3.1%</b>
<b>Designated General (DGF)</b>	<b>463.1</b>	<b>463.1</b>	<b>463.1</b>	<b>463.1</b>	<b>463.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,931.0</b>	<b>4,213.4</b>	<b>4,224.2</b>	<b>4,224.2</b>	<b>4,228.6</b>	<b>4.4</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	63	63	63	63	61	-2	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	15	15	15	15	15	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	171.6	324.7	325.7	325.7	251.4	-74.3	-22.8%
72000 Travel	0.6	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,332.8	2,607.1	2,607.1	2,607.1	2,607.1	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>2,505.0</b>	<b>2,961.8</b>	<b>2,962.8</b>	<b>2,962.8</b>	<b>2,888.5</b>	<b>-74.3</b>	<b>-2.5%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	31.0	31.1	31.1	31.1	31.2	0.1	0.3%
1007I/A Rcpts (Other)	2,474.0	2,930.7	2,931.7	2,931.7	2,857.3	-74.4	-2.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>31.0</b>	<b>31.1</b>	<b>31.1</b>	<b>31.1</b>	<b>31.2</b>	<b>0.1</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>2,474.0</b>	<b>2,930.7</b>	<b>2,931.7</b>	<b>2,931.7</b>	<b>2,857.3</b>	<b>-74.4</b>	<b>-2.5%</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	3	3	3	3	2	-1	-33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Personnel (AR 11729) (56)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,013.5	11,660.4	11,670.7	11,620.7	11,602.9	-17.8	-0.2%
72000 Travel	49.3	118.4	118.4	118.4	118.4	0.0	0.0%
73000 Services	1,892.9	5,652.2	5,652.2	5,652.2	5,536.1	-116.1	-2.1%
74000 Commodities	180.9	201.6	201.6	201.6	201.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,136.6</b>	<b>17,632.6</b>	<b>17,642.9</b>	<b>17,592.9</b>	<b>17,459.0</b>	<b>-133.9</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	2,044.4	2,096.1	2,097.7	2,097.7	2,105.5	7.8	0.4%
1007I/A Rcpts (Other)	11,041.4	15,536.5	15,545.2	15,495.2	15,353.5	-141.7	-0.9%
1061CIP Rcpts (Other)	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,044.4</b>	<b>2,096.1</b>	<b>2,097.7</b>	<b>2,097.7</b>	<b>2,105.5</b>	<b>7.8</b>	<b>0.4%</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>11,092.2</b>	<b>15,536.5</b>	<b>15,545.2</b>	<b>15,495.2</b>	<b>15,353.5</b>	<b>-141.7</b>	<b>-0.9%</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	131	130	130	131	131	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	8	8	9	9	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Labor Relations (AR 11735) (58)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,052.0	1,195.4	1,208.2	1,208.2	1,213.8	5.6	0.5%
72000 Travel	69.4	65.8	114.9	114.9	65.8	-49.1	-42.7%
73000 Services	320.1	64.8	230.5	230.5	155.0	-75.5	-32.8%
74000 Commodities	22.9	118.2	118.2	118.2	28.0	-90.2	-76.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,464.4</b>	<b>1,444.2</b>	<b>1,671.8</b>	<b>1,671.8</b>	<b>1,462.6</b>	<b>-209.2</b>	<b>-12.5%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,368.7	1,324.4	1,552.0	1,552.0	1,342.8	-209.2	-13.5%
1061CIP Rcpts (Other)	95.7	119.8	119.8	119.8	119.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,368.7</b>	<b>1,324.4</b>	<b>1,552.0</b>	<b>1,552.0</b>	<b>1,342.8</b>	<b>-209.2</b>	<b>-13.5%</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>95.7</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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>							
1004Gen Fund (UGF)	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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,693.8	11,025.5	11,132.0	11,132.0	11,097.4	-34.6	-0.3%
72000 Travel	116.6	149.0	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,678.6	5,438.3	5,438.3	5,438.3	5,438.3	0.0	0.0%
74000 Commodities	125.5	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	84.1	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>15,698.6</b>	<b>16,912.8</b>	<b>17,019.3</b>	<b>17,019.3</b>	<b>16,984.7</b>	<b>-34.6</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	89.6	160.1	161.0	161.0	161.0	0.0	0.0%
1007I/A Rcpts (Other)	241.0	1.5	1.5	1.5	1.5	0.0	0.0%
1017Ben Sys (Other)	4,235.6	4,712.2	4,743.0	4,743.0	4,732.8	-10.2	-0.2%
1023FICA Acct (Other)	139.5	170.3	170.4	170.4	170.4	0.0	0.0%
1029P/E Retire (Other)	7,638.0	8,208.1	8,260.5	8,260.5	8,243.3	-17.2	-0.2%
1034Teach Ret (Other)	3,126.7	3,353.4	3,374.6	3,374.6	3,367.7	-6.9	-0.2%
1042Jud Retire (Other)	77.2	99.7	100.0	100.0	99.9	-0.1	-0.1%
1045Nat Guard (Other)	151.0	207.5	208.3	208.3	208.1	-0.2	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>89.6</b>	<b>160.1</b>	<b>161.0</b>	<b>161.0</b>	<b>161.0</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>15,609.0</b>	<b>16,752.7</b>	<b>16,858.3</b>	<b>16,858.3</b>	<b>16,823.7</b>	<b>-34.6</b>	<b>-0.2%</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	113	112	112	113	113	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	3	-2	-40.0%

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.4	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	15,411.3	17,020.9	17,020.9	17,020.9	22,520.9	5,500.0	32.3%
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	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>15,424.7</b>	<b>17,040.9</b>	<b>17,040.9</b>	<b>17,040.9</b>	<b>22,540.9</b>	<b>5,500.0</b>	<b>32.3%</b>
<b><u>Funding Sources:</u></b>							
1017Ben Sys (Other)	15,424.7	17,040.9	17,040.9	17,040.9	22,540.9	5,500.0	32.3%
<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>15,424.7</b>	<b>17,040.9</b>	<b>17,040.9</b>	<b>17,040.9</b>	<b>22,540.9</b>	<b>5,500.0</b>	<b>32.3%</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	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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	36.7	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>38.1</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>							
1004Gen Fund (UGF)	38.1	50.0	50.0	50.0	50.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>38.1</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	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>0.0</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>							
1004Gen Fund (UGF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
1007I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</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>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>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 (1077)**  
**Department of Administration**

**Component:** Purchasing (AR 11778) (60)

**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,294.4	1,308.2	1,323.1	1,323.1	1,324.3	1.2	0.1%
72000 Travel	25.1	2.1	2.1	2.1	2.1	0.0	0.0%
73000 Services	85.9	90.7	90.7	90.7	90.7	0.0	0.0%
74000 Commodities	7.9	7.1	7.1	7.1	7.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,413.3</b>	<b>1,408.1</b>	<b>1,423.0</b>	<b>1,423.0</b>	<b>1,424.2</b>	<b>1.2</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,385.6	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%
1007I/A Rcpts (Other)	27.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,385.6</b>	<b>1,408.1</b>	<b>1,423.0</b>	<b>1,423.0</b>	<b>1,424.2</b>	<b>1.2</b>	<b>0.1%</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>27.7</b>	<b>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	15	14	14	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Property Management (AR 11779) (61)

**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	466.4	590.3	592.5	592.5	593.6	1.1	0.2%
72000 Travel	5.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	131.4	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	10.7	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>614.0</b>	<b>1,065.8</b>	<b>1,068.0</b>	<b>1,068.0</b>	<b>1,069.1</b>	<b>1.1</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	82.5	127.8	128.3	128.3	128.2	-0.1	-0.1%
1005GF/Prgm (DGF)	392.5	532.1	532.2	532.2	533.7	1.5	0.3%
1033Surpl Prop (Fed)	139.0	405.9	407.5	407.5	407.2	-0.3	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>82.5</b>	<b>127.8</b>	<b>128.3</b>	<b>128.3</b>	<b>128.2</b>	<b>-0.1</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>392.5</b>	<b>532.1</b>	<b>532.2</b>	<b>532.2</b>	<b>533.7</b>	<b>1.5</b>	<b>0.3%</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>139.0</b>	<b>405.9</b>	<b>407.5</b>	<b>407.5</b>	<b>407.2</b>	<b>-0.3</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Central Mail (AR 11781) (2333)

**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	593.3	616.0	623.2	623.2	619.2	-4.0	-0.6%
72000 Travel	2.9	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,383.7	2,919.0	2,919.0	2,919.0	2,919.0	0.0	0.0%
74000 Commodities	35.9	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	37.2	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>3,053.0</b>	<b>3,671.4</b>	<b>3,678.6</b>	<b>3,678.6</b>	<b>3,674.6</b>	<b>-4.0</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	36.8	38.9	39.3	39.3	39.0	-0.3	-0.8%
1007I/A Rcpts (Other)	3,016.2	3,632.5	3,639.3	3,639.3	3,635.6	-3.7	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>36.8</b>	<b>38.9</b>	<b>39.3</b>	<b>39.3</b>	<b>39.0</b>	<b>-0.3</b>	<b>-0.8%</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>3,016.2</b>	<b>3,632.5</b>	<b>3,639.3</b>	<b>3,639.3</b>	<b>3,635.6</b>	<b>-3.7</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	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Leases (AR 11784) (81)  
**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	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>48,846.6</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007I/A Rcpts (Other)	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	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>48,846.6</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>50,132.7</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 (1077)**  
**Department of Administration**

**Component:** Lease Administration (AR 11786) (2304)

**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,038.7	1,163.7	1,172.2	1,172.2	1,172.2	0.0	0.0%
72000 Travel	21.8	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	276.2	442.3	442.3	409.6	409.6	0.0	0.0%
74000 Commodities	48.7	23.3	23.3	56.0	56.0	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>1,385.4</b>	<b>1,667.7</b>	<b>1,676.2</b>	<b>1,676.2</b>	<b>1,676.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	128.2	129.4	130.3	130.3	0.0	-130.3	-100.0%
1007I/A Rcpts (Other)	1,257.2	1,538.3	1,545.9	1,545.9	1,676.2	130.3	8.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>128.2</b>	<b>129.4</b>	<b>130.3</b>	<b>130.3</b>	<b>0.0</b>	<b>-130.3</b>	<b>-100.0%</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>1,257.2</b>	<b>1,538.3</b>	<b>1,545.9</b>	<b>1,545.9</b>	<b>1,676.2</b>	<b>130.3</b>	<b>8.4%</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	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Facilities (AR 11800) (2429)

**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,292.4	1,211.7	1,211.7	1,211.7	1,219.8	8.1	0.7%
72000 Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,908.4	16,466.8	16,466.8	16,360.4	16,561.5	201.1	1.2%
74000 Commodities	487.0	385.9	385.9	492.3	492.3	0.0	0.0%
75000 Capital Outlay	170.0	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>13,865.8</b>	<b>18,064.4</b>	<b>18,064.4</b>	<b>18,064.4</b>	<b>18,273.6</b>	<b>209.2</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	892.9	825.0	825.0	825.0	1,157.4	332.4	40.3%
1007I/A Rcpts (Other)	1,797.6	1,371.4	1,371.4	1,371.4	1,244.2	-127.2	-9.3%
1061CIP Rcpts (Other)	30.5	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	11,144.8	15,868.0	15,868.0	15,868.0	15,872.0	4.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>892.9</b>	<b>825.0</b>	<b>825.0</b>	<b>825.0</b>	<b>1,157.4</b>	<b>332.4</b>	<b>40.3%</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>12,972.9</b>	<b>17,239.4</b>	<b>17,239.4</b>	<b>17,239.4</b>	<b>17,116.2</b>	<b>-123.2</b>	<b>-0.7%</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	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Facilities Administration (AR 11805) (2430)

**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,393.4	1,621.2	1,633.9	1,638.9	1,636.7	-2.2	-0.1%
72000 Travel	30.2	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	114.8	202.7	202.7	197.7	197.7	0.0	0.0%
74000 Commodities	47.0	48.5	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,585.4</b>	<b>1,917.4</b>	<b>1,930.1</b>	<b>1,930.1</b>	<b>1,927.9</b>	<b>-2.2</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	21.8	21.8	21.9	21.9	21.8	-0.1	-0.5%
1007I/A Rcpts (Other)	3.4	36.9	37.2	37.2	37.1	-0.1	-0.3%
1061CIP Rcpts (Other)	718.2	715.0	720.3	720.3	719.1	-1.2	-0.2%
1147PublicBldg (Other)	842.0	1,143.7	1,150.7	1,150.7	1,149.9	-0.8	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>21.8</b>	<b>21.8</b>	<b>21.9</b>	<b>21.9</b>	<b>21.8</b>	<b>-0.1</b>	<b>-0.5%</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>1,563.6</b>	<b>1,895.6</b>	<b>1,908.2</b>	<b>1,908.2</b>	<b>1,906.1</b>	<b>-2.1</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	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	161.8	184.3	184.3	184.3	184.8	0.5	0.3%
72000 Travel	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	879.0	539.6	539.6	539.6	579.3	39.7	7.4%
74000 Commodities	32.9	122.4	122.4	122.4	122.4	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>1,075.5</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>886.5</b>	<b>40.2</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	961.3	669.4	669.4	669.4	669.9	0.5	0.1%
1007I/A Rcpts (Other)	102.4	176.9	176.9	176.9	216.6	39.7	22.4%
1061CIP Rcpts (Other)	11.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>961.3</b>	<b>669.4</b>	<b>669.4</b>	<b>669.4</b>	<b>669.9</b>	<b>0.5</b>	<b>0.1%</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>114.2</b>	<b>176.9</b>	<b>176.9</b>	<b>176.9</b>	<b>216.6</b>	<b>39.7</b>	<b>22.4%</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 (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	0.0	-39.7	-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	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>0.0</b>	<b>-39.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1007I/A Rcpts (Other)	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
<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>0.0</b>	<b>-39.7</b>	<b>-100.0%</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	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>1,229.4</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
1007I/A Rcpts (Other)	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>1,229.4</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</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 (1077)**  
**Department of Administration**

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

**RDU:** Special Systems (299)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	16.5	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>16.5</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>							
1004Gen Fund (UGF)	16.5	50.0	50.0	50.0	50.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>16.5</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 (1077)**  
**Department of Administration**

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

**RDU:** Special Systems (299)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	8.8	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,027.5	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,036.3</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>							
1004Gen Fund (UGF)	2,036.3	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>2,036.3</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,811.5	2,989.9	3,003.9	3,003.9	3,016.6	12.7	0.4%
72000 Travel	107.2	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,389.7	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	220.4	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	59.4	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>4,588.2</b>	<b>5,768.7</b>	<b>5,782.7</b>	<b>5,782.7</b>	<b>5,795.4</b>	<b>12.7</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	4,239.1	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
1005GF/Prgm (DGF)	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	213.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,239.1</b>	<b>5,768.7</b>	<b>5,782.7</b>	<b>5,782.7</b>	<b>5,795.4</b>	<b>12.7</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>67.6</b>	<b>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>281.5</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>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	23	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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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>3,395.9</b>	<b>3,450.0</b>	<b>3,450.0</b>	<b>3,450.0</b>	<b>3,450.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,371.9	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0%
1005GF/Prgm (DGF)	24.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,371.9</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>24.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</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>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	500.0	500.0	500.0	500.0	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>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,168.2	13,284.4	13,361.2	13,361.2	13,220.7	-140.5	-1.1%
72000 Travel	234.9	481.2	481.2	481.2	481.2	0.0	0.0%
73000 Services	23,932.9	23,160.4	23,160.4	23,160.4	23,160.4	0.0	0.0%
74000 Commodities	588.0	1,394.3	1,394.3	1,394.3	1,394.3	0.0	0.0%
75000 Capital Outlay	352.5	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>37,276.5</b>	<b>40,275.2</b>	<b>40,352.0</b>	<b>40,352.0</b>	<b>40,211.5</b>	<b>-140.5</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,583.0	1,671.6	1,680.9	1,680.9	1,679.0	-1.9	-0.1%
1061CIP Rcpts (Other)	224.4	500.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	35,469.1	38,103.6	38,171.1	38,171.1	38,032.5	-138.6	-0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,583.0</b>	<b>1,671.6</b>	<b>1,680.9</b>	<b>1,680.9</b>	<b>1,679.0</b>	<b>-1.9</b>	<b>-0.1%</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>35,693.5</b>	<b>38,603.6</b>	<b>38,671.1</b>	<b>38,671.1</b>	<b>38,532.5</b>	<b>-138.6</b>	<b>-0.4%</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	100	101	101	100	99	-1	-1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	5	4	-1	-20.0%

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>							
1108Stat Desig (Other)	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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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>							
1004Gen Fund (UGF)	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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</b>	<b>3,319.9</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</b>	<b>825.9</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 (1077)**  
**Department of Administration**

**Component:** Satellite Infrastructure (AR 11840) (2349)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	888.2	902.1	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,048.2</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>							
1004Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	0.0	0.0%
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	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>848.2</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 (1077)**  
**Department of Administration**

**Component:** AIRRES Grant (AR 3537) (2391)

**RDU:** AIRRES Grant (391)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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>							
1004Gen Fund (UGF)	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 (1077)**  
**Department of Administration**

**Component:** Risk Management (AR 3540) (71)

**RDU:** Risk Management (23)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	604.9	625.4	638.4	642.8	663.7	20.9	3.3%
72000 Travel	10.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	36,356.2	40,574.2	40,574.2	40,569.8	40,549.4	-20.4	-0.1%
74000 Commodities	12.3	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>36,983.9</b>	<b>41,226.1</b>	<b>41,239.1</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>0.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007I/A Rcpts (Other)	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	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>36,983.9</b>	<b>41,226.1</b>	<b>41,239.1</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>0.5</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	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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,344.7	4,929.9	4,974.9	5,060.9	5,081.5	20.6	0.4%
72000 Travel	160.7	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,160.1	1,366.9	1,366.9	1,257.9	2,057.9	800.0	63.6%
74000 Commodities	159.0	60.7	60.7	83.7	83.7	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	12.7	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>5,824.5</b>	<b>6,585.2</b>	<b>6,630.2</b>	<b>6,630.2</b>	<b>7,450.8</b>	<b>820.6</b>	<b>12.4%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	130.0	139.9	141.1	141.1	141.6	0.5	0.4%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1162AOGCC Rcpt (DGF)	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
<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>5,694.5</b>	<b>6,445.3</b>	<b>6,489.1</b>	<b>6,489.1</b>	<b>7,259.2</b>	<b>770.1</b>	<b>11.9%</b>
<b>Other</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>Federal</b>	<b>130.0</b>	<b>139.9</b>	<b>141.1</b>	<b>141.1</b>	<b>141.6</b>	<b>0.5</b>	<b>0.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,497.7	15,440.2	15,669.0	15,414.6	15,588.2	173.6	1.1%
72000 Travel	331.6	308.4	308.4	408.4	338.4	-70.0	-17.1%
73000 Services	9,669.7	8,902.4	8,902.4	9,056.8	8,955.5	-101.3	-1.1%
74000 Commodities	108.7	165.6	165.6	165.6	165.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	45.6	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,653.3</b>	<b>24,966.6</b>	<b>25,195.4</b>	<b>25,195.4</b>	<b>25,197.7</b>	<b>2.3</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	77.6	249.9	250.4	250.4	250.2	-0.2	-0.1%
1004Gen Fund (UGF)	21,463.6	21,528.8	21,735.4	21,735.4	21,736.7	1.3	0.0%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	500.0	560.5	564.6	564.6	564.8	0.2	0.0%
1037GF/MH (UGF)	1,862.1	1,874.7	1,892.3	1,892.3	1,893.3	1.0	0.1%
1092MHTAAR (Other)	12.3	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>23,325.7</b>	<b>23,403.5</b>	<b>23,627.7</b>	<b>23,627.7</b>	<b>23,630.0</b>	<b>2.3</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>130.7</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>1,119.3</b>	<b>1,182.5</b>	<b>1,186.6</b>	<b>1,186.6</b>	<b>1,186.8</b>	<b>0.2</b>	<b>0.0%</b>
<b>Federal</b>	<b>77.6</b>	<b>249.9</b>	<b>250.4</b>	<b>250.4</b>	<b>250.2</b>	<b>-0.2</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	123	123	123	123	123	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	9	9	9	9	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	20,839.0	21,253.2	21,829.2	21,850.9	22,025.2	174.3	0.8%
72000 Travel	434.8	486.3	486.3	486.3	486.3	0.0	0.0%
73000 Services	3,742.2	3,638.4	3,638.4	3,616.7	3,515.7	-101.0	-2.8%
74000 Commodities	332.4	246.4	246.4	259.8	259.8	0.0	0.0%
75000 Capital Outlay	0.0	13.4	13.4	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>25,348.4</b>	<b>25,637.7</b>	<b>26,213.7</b>	<b>26,213.7</b>	<b>26,287.0</b>	<b>73.3</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	24,233.0	24,586.6	25,155.5	25,155.5	25,166.0	10.5	0.0%
1005GF/Prgm (DGF)	306.6	309.0	313.1	313.1	310.5	-2.6	-0.8%
1007I/A Rcpts (Other)	495.0	427.3	428.9	428.9	494.2	65.3	15.2%
1037GF/MH (UGF)	175.0	176.0	177.4	177.4	177.5	0.1	0.1%
1092MHTAAR (Other)	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>24,408.0</b>	<b>24,762.6</b>	<b>25,332.9</b>	<b>25,332.9</b>	<b>25,343.5</b>	<b>10.6</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>306.6</b>	<b>309.0</b>	<b>313.1</b>	<b>313.1</b>	<b>310.5</b>	<b>-2.6</b>	<b>-0.8%</b>
<b>Other</b>	<b>633.8</b>	<b>566.1</b>	<b>567.7</b>	<b>567.7</b>	<b>633.0</b>	<b>65.3</b>	<b>11.5%</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	174	170	170	174	174	0	0.0%
Permanent Part Time	1	5	5	1	1	0	0.0%
Non Permanent	15	14	14	15	12	-3	-20.0%

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	326.6	339.8	348.6	348.6	348.6	0.0	0.0%
72000 Travel	12.0	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	80.0	69.5	69.5	74.5	74.5	0.0	0.0%
74000 Commodities	8.0	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,384.3	2,099.7	2,099.7	2,094.7	2,094.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,810.9</b>	<b>2,528.0</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	999.8	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	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>1,811.1</b>	<b>1,527.9</b>	<b>1,536.7</b>	<b>1,536.7</b>	<b>1,536.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>999.8</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</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 (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,183.9	1,301.9	1,322.1	1,322.1	1,348.8	26.7	2.0%
72000 Travel	22.9	32.6	32.6	32.6	37.0	4.4	13.5%
73000 Services	138.4	150.7	150.7	150.7	200.0	49.3	32.7%
74000 Commodities	24.6	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,369.8</b>	<b>1,516.7</b>	<b>1,536.9</b>	<b>1,536.9</b>	<b>1,617.3</b>	<b>80.4</b>	<b>5.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,325.0	1,471.9	1,492.1	1,492.1	1,497.3	5.2	0.3%
1005GF/Prgm (DGF)	44.8	44.8	44.8	44.8	120.0	75.2	167.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,325.0</b>	<b>1,471.9</b>	<b>1,492.1</b>	<b>1,492.1</b>	<b>1,497.3</b>	<b>5.2</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>44.8</b>	<b>120.0</b>	<b>75.2</b>	<b>167.9%</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	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Motor Vehicles (AR 3575) (2348)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,259.4	11,379.9	11,505.2	11,505.2	11,438.8	-66.4	-0.6%
72000 Travel	92.0	105.8	105.8	129.1	129.1	0.0	0.0%
73000 Services	6,584.5	5,676.0	5,676.0	5,635.7	5,713.7	78.0	1.4%
74000 Commodities	638.8	287.9	287.9	498.4	498.4	0.0	0.0%
75000 Capital Outlay	32.1	393.5	393.5	200.0	200.0	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>18,606.8</b>	<b>17,843.1</b>	<b>17,968.4</b>	<b>17,968.4</b>	<b>17,980.0</b>	<b>11.6</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	1,527.3	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1005GF/Prgm (DGF)	17,015.9	16,292.6	16,417.5	16,417.5	16,429.3	11.8	0.1%
1007I/A Rcpts (Other)	34.8	50.4	50.8	50.8	50.6	-0.2	-0.4%
1061CIP Rcpts (Other)	28.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</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>17,015.9</b>	<b>16,292.6</b>	<b>16,417.5</b>	<b>16,417.5</b>	<b>16,429.3</b>	<b>11.8</b>	<b>0.1%</b>
<b>Other</b>	<b>63.6</b>	<b>50.4</b>	<b>50.8</b>	<b>50.8</b>	<b>50.6</b>	<b>-0.2</b>	<b>-0.4%</b>
<b>Federal</b>	<b>1,527.3</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

**Component Detail (1077)**  
**Department of Administration**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	0.0	-23.0	-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	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>0.0</b>	<b>-23.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1007I/A Rcpts (Other)	0.0	23.0	23.0	23.0	0.0	-23.0	-100.0%
<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>0.0</b>	<b>-23.0</b>	<b>-100.0%</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%