

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,256.7	0.0	0.0	2,267.9	2,316.6	2,316.6	0.0	0.0%
72000 Travel	57.9	0.0	0.0	57.9	57.9	57.9	0.0	0.0%
73000 Services	482.9	0.0	0.0	482.9	482.9	482.9	0.0	0.0%
74000 Commodities	58.3	0.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,855.8	0.0	0.0	2,867.0	2,915.7	2,915.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	438.8	0.0	0.0	440.8	449.5	449.5	0.0	0.0%
1005 GF/Prgm (DGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,367.0	0.0	0.0	2,376.2	2,416.2	2,416.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	438.8	0.0	0.0	440.8	449.5	449.5	0.0	0.0%
Designated General (DGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Other	2,367.0	0.0	0.0	2,376.2	2,416.2	2,416.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Leases (AR 11698) (2778)

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,814.9	0.0	0.0	1,814.9	1,564.9	1,564.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,814.9	0.0	0.0	1,814.9	1,564.9	1,564.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,779.8	0.0	0.0	1,779.8	1,529.8	1,529.8	0.0	0.0%	
1007 I/A Rcpts (Other)	35.1	0.0	0.0	35.1	35.1	35.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,779.8	0.0	0.0	1,779.8	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	0.0	0.0%	
Other	35.1	0.0	0.0	35.1	35.1	35.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	917.3	0.0	0.0	928.7	955.1	955.1	0.0	0.0%	
72000 Travel	29.6	0.0	0.0	29.6	29.6	29.6	0.0	0.0%	
73000 Services	94.1	0.0	0.0	86.9	86.9	86.9	0.0	0.0%	
74000 Commodities	6.2	0.0	0.0	6.2	6.2	6.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,047.2	0.0	0.0	1,051.4	1,077.8	1,077.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	374.9	0.0	0.0	376.8	387.3	387.3	0.0	0.0%	
1007 I/A Rcpts (Other)	672.3	0.0	0.0	674.6	690.5	690.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	374.9	0.0	0.0	376.8	387.3	387.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	672.3	0.0	0.0	674.6	690.5	690.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Administrative Services (AR 11715) (46)

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,119.5	0.0	0.0	2,176.8	2,186.7	2,186.7	0.0	0.0%
72000 Travel	10.0	0.0	0.0	6.7	6.7	6.7	0.0	0.0%
73000 Services	720.7	0.0	0.0	1,416.1	1,416.1	1,416.1	0.0	0.0%
74000 Commodities	16.2	0.0	0.0	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,866.4	0.0	0.0	3,615.8	3,625.7	3,625.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	121.1	0.0	0.0	847.7	848.2	848.2	0.0	0.0%
1007 I/A Rcpts (Other)	2,745.3	0.0	0.0	2,768.1	2,777.5	2,777.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	121.1	0.0	0.0	847.7	848.2	848.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,745.3	0.0	0.0	2,768.1	2,777.5	2,777.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	0	0	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,080.4	0.0	0.0	1,091.2	1,093.4	1,093.4	0.0	0.0%
72000 Travel	4.9	0.0	0.0	4.9	4.9	4.9	0.0	0.0%
73000 Services	213.7	0.0	0.0	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	21.2	0.0	0.0	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	52.5	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,372.7	0.0	0.0	1,383.5	1,385.7	1,385.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	61.9	0.0	0.0	62.4	62.5	62.5	0.0	0.0%
1007 I/A Rcpts (Other)	1,310.8	0.0	0.0	1,321.1	1,323.2	1,323.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	61.9	0.0	0.0	62.4	62.5	62.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,310.8	0.0	0.0	1,321.1	1,323.2	1,323.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Finance (AR 11725) (59)

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	7,421.8	0.0	0.0	16,831.7	7,530.9	7,530.9	0.0	0.0%
72000 Travel	35.2	0.0	0.0	35.2	35.2	35.2	0.0	0.0%
73000 Services	3,300.4	0.0	0.0	3,365.4	3,365.4	3,365.4	0.0	0.0%
74000 Commodities	134.4	0.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,891.8	0.0	0.0	20,301.7	11,000.9	11,000.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,753.6	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	435.1	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,243.9	0.0	0.0	10,003.4	6,324.4	6,324.4	0.0	0.0%
1005 GF/Prgm (DGF)	463.1	0.0	0.0	950.4	463.1	463.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,831.0	0.0	0.0	2,434.8	1,831.0	1,831.0	0.0	0.0%
1014 Donat Comm (Fed)	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	0.0	0.0	0.0	23.1	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0%
1021 Agric Loan (DGF)	0.0	0.0	0.0	5.2	0.0	0.0	0.0	0.0%
1023 FICA Acct (Other)	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	0.0	0.0	0.0	107.3	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	16.9	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	97.1	0.0	0.0	0.0	0.0%
1029 P/E Retire (Other)	0.0	0.0	0.0	39.3	0.0	0.0	0.0	0.0%
1031 Sec Injury (DGF)	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0%
1032 Fish Fund (DGF)	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Fed)	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0%
1034 Teach Ret (Other)	0.0	0.0	0.0	15.9	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	24.6	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	273.5	0.0	0.0	0.0	0.0%
1040 Surety Fnd (Other)	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0%
1042 Jud Retire (Other)	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0%

Component Detail
Department of Administration

Component: Finance (AR11725) (59)

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	7,421.8	0.0	0.0	16,831.7	7,530.9	7,530.9	0.0	0.0%
72000 Travel	35.2	0.0	0.0	35.2	35.2	35.2	0.0	0.0%
73000 Services	3,300.4	0.0	0.0	3,365.4	3,365.4	3,365.4	0.0	0.0%
74000 Commodities	134.4	0.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,891.8	0.0	0.0	20,301.7	11,000.9	11,000.9	0.0	0.0%
Funding Sources:								
1045 Nat Guard (Other)	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0%
1049 Trng Bldg (DGF)	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0%
1050 PFD Fund (DGF)	0.0	0.0	0.0	65.4	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	82.9	0.0	0.0	0.0	0.0%
1054 Empl Trng (DGF)	0.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,353.8	0.0	0.0	3,290.3	2,382.4	2,382.4	0.0	0.0%
1066 Pub School (DGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0%
1070 Fish En Ln (DGF)	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0%
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	122.9	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0.0%
1093 Clean Air (Other)	0.0	0.0	0.0	22.6	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	105.2	0.0	0.0	0.0	0.0%
1109 Test Fish (DGF)	0.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0%
1133 CSSD Reimb (Fed)	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	38.3	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	17.4	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	0.0	0.0	0.0	37.6	0.0	0.0	0.0	0.0%
1154 Shore Fish (DGF)	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0%

Component Detail
Department of Administration

Component: Finance (AR11725) (59)

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	7,421.8	0.0	0.0	16,831.7	7,530.9	7,530.9	0.0	0.0%
72000 Travel	35.2	0.0	0.0	35.2	35.2	35.2	0.0	0.0%
73000 Services	3,300.4	0.0	0.0	3,365.4	3,365.4	3,365.4	0.0	0.0%
74000 Commodities	134.4	0.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,891.8	0.0	0.0	20,301.7	11,000.9	11,000.9	0.0	0.0%
<u>Funding Sources:</u>								
1155 Timber Rcp (DGF)	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	84.4	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	42.1	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	0.0	0.0	0.0	5.9	0.0	0.0	0.0	0.0%
1164 RDIF (DGF)	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0%
1166 Vessel Com (DGF)	0.0	0.0	0.0	5.8	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	9.7	0.0	0.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0%
1170 SmBusEDRLF (DGF)	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0%
1172 Bldg Safe (DGF)	0.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0%
1203 WCBG Fund (DGF)	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0%
1205 Ocn Rngr (DGF)	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0%
1209 Capstone (DGF)	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Fed)	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0%
1215 UCR Rcpts (Other)	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0%
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0%
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0%
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0%

Component Detail
Department of Administration

Component: Finance (AR11725) (59)

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	7,421.8	0.0	0.0	16,831.7	7,530.9	7,530.9	0.0	0.0%	
72000 Travel	35.2	0.0	0.0	35.2	35.2	35.2	0.0	0.0%	
73000 Services	3,300.4	0.0	0.0	3,365.4	3,365.4	3,365.4	0.0	0.0%	
74000 Commodities	134.4	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,891.8	0.0	0.0	20,301.7	11,000.9	11,000.9	0.0	0.0%	
Funding Sources:									
1227 MicroRLF (DGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	6,243.9	0.0	0.0	10,712.0	6,324.4	6,324.4	0.0	0.0%	
Designated General (DGF)	463.1	0.0	0.0	1,554.2	463.1	463.1	0.0	0.0%	
Other	4,184.8	0.0	0.0	6,271.8	4,213.4	4,213.4	0.0	0.0%	
Federal	0.0	0.0	0.0	1,763.7	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	63	0	0	63	63	63	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	15	0	0	15	15	15	0	0.0%	

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	321.0	0.0	0.0	324.7	324.7	324.7	0.0	0.0%
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,607.1	0.0	0.0	2,607.1	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,958.1	0.0	0.0	2,961.8	2,961.8	2,961.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	31.0	0.0	0.0	31.1	31.1	31.1	0.0	0.0%
1007 I/A Rcpts (Other)	2,927.1	0.0	0.0	2,930.7	2,930.7	2,930.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	31.0	0.0	0.0	31.1	31.1	31.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,927.1	0.0	0.0	2,930.7	2,930.7	2,930.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Personnel (AR 11729) (56)

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	11,480.1	0.0	0.0	11,660.4	11,669.7	11,669.7	0.0	0.0%
72000 Travel	118.4	0.0	0.0	118.4	118.4	118.4	0.0	0.0%
73000 Services	5,632.2	0.0	0.0	5,652.2	5,652.2	5,652.2	0.0	0.0%
74000 Commodities	201.6	0.0	0.0	201.6	201.6	201.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,432.3	300.0	300.0	17,632.6	17,641.9	17,641.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,044.4	300.0	300.0	2,096.1	2,097.7	2,097.7	0.0	0.0%
1007 I/A Rcpts (Other)	15,387.9	0.0	0.0	15,536.5	15,544.2	15,544.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,044.4	300.0	300.0	2,096.1	2,097.7	2,097.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,387.9	0.0	0.0	15,536.5	15,544.2	15,544.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	130	0	0	130	130	130	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	6	0	0	8	8	8	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (AR 11735) (58)

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,180.5	0.0	0.0	1,195.4	1,208.2	1,208.2	0.0	0.0%
72000 Travel	65.8	0.0	0.0	65.8	65.8	65.8	0.0	0.0%
73000 Services	64.8	0.0	0.0	64.8	64.8	64.8	0.0	0.0%
74000 Commodities	118.2	0.0	0.0	118.2	118.2	118.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,429.3	0.0	0.0	1,444.2	1,457.0	1,457.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,309.5	0.0	0.0	1,324.4	1,337.2	1,337.2	0.0	0.0%
1061 CIP Rcpts (Other)	119.8	0.0	0.0	119.8	119.8	119.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,309.5	0.0	0.0	1,324.4	1,337.2	1,337.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	119.8	0.0	0.0	119.8	119.8	119.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	0	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	10,586.5	0.0	0.0	11,025.5	11,053.1	11,053.1	0.0	0.0%
72000 Travel	149.0	0.0	0.0	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,648.3	0.0	0.0	5,438.3	5,438.3	5,438.3	0.0	0.0%
74000 Commodities	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,683.8	0.0	0.0	16,912.8	16,940.4	16,940.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	94.1	0.0	0.0	95.1	160.3	160.3	0.0	0.0%
1007 I/A Rcpts (Other)	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys (Other)	4,261.0	0.0	0.0	4,747.5	4,720.2	4,720.2	0.0	0.0%
1023 FICA Acct (Other)	170.2	0.0	0.0	170.3	170.3	170.3	0.0	0.0%
1029 P/E Retire (Other)	7,712.3	0.0	0.0	8,229.8	8,221.7	8,221.7	0.0	0.0%
1034 Teach Ret (Other)	3,155.1	0.0	0.0	3,361.4	3,358.9	3,358.9	0.0	0.0%
1042 Jud Retire (Other)	95.6	0.0	0.0	99.7	99.8	99.8	0.0	0.0%
1045 Nat Guard (Other)	194.0	0.0	0.0	207.5	207.7	207.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	94.1	0.0	0.0	95.1	160.3	160.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,589.7	0.0	0.0	16,817.7	16,780.1	16,780.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	112	0	0	112	112	112	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	15,520.9	0.0	0.0	17,020.9	17,020.9	17,020.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,540.9	0.0	0.0	17,040.9	17,040.9	17,040.9	0.0	0.0%
<u>Funding Sources:</u>								
1017 Ben Sys (Other)	15,540.9	0.0	0.0	17,040.9	17,040.9	17,040.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,540.9	0.0	0.0	17,040.9	17,040.9	17,040.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	338.2	0.0	0.0	338.2	338.2	338.2	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	338.2	0.0	0.0	338.2	338.2	338.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	204.3	0.0	0.0	204.3	204.3	204.3	0.0	0.0%	
1007 I/A Rcpts (Other)	133.9	0.0	0.0	133.9	133.9	133.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	204.3	0.0	0.0	204.3	204.3	204.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	133.9	0.0	0.0	133.9	133.9	133.9	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Purchasing (AR 11750) (60)

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,294.4	0.0	0.0	1,308.2	1,316.5	1,316.5	0.0	0.0%
72000 Travel	2.1	0.0	0.0	2.1	2.1	2.1	0.0	0.0%
73000 Services	90.7	0.0	0.0	90.7	90.7	90.7	0.0	0.0%
74000 Commodities	7.1	0.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,394.3	0.0	0.0	1,408.1	1,416.4	1,416.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,394.3	0.0	0.0	1,408.1	1,416.4	1,416.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,394.3	0.0	0.0	1,408.1	1,416.4	1,416.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (AR 11779) (61)

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	582.2	0.0	0.0	590.3	590.3	590.3	0.0	0.0%
72000 Travel	13.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	448.5	0.0	0.0	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,057.7	0.0	0.0	1,065.8	1,065.8	1,065.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	127.0	0.0	0.0	127.8	127.8	127.8	0.0	0.0%
1005 GF/Prgm (DGF)	527.7	0.0	0.0	532.1	532.1	532.1	0.0	0.0%
1033 Surpl Prop (Fed)	403.0	0.0	0.0	405.9	405.9	405.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	127.0	0.0	0.0	127.8	127.8	127.8	0.0	0.0%
Designated General (DGF)	527.7	0.0	0.0	532.1	532.1	532.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	403.0	0.0	0.0	405.9	405.9	405.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Central Mail (AR 11781) (2333)

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	609.4	0.0	0.0	616.0	616.0	616.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,919.0	0.0	0.0	2,919.0	2,919.0	2,919.0	0.0	0.0%
74000 Commodities	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	87.3	0.0	0.0	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,664.8	0.0	0.0	3,671.4	3,671.4	3,671.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	38.6	0.0	0.0	38.9	38.9	38.9	0.0	0.0%
1007 I/A Rcpts (Other)	3,626.2	0.0	0.0	3,632.5	3,632.5	3,632.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	38.6	0.0	0.0	38.9	38.9	38.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,626.2	0.0	0.0	3,632.5	3,632.5	3,632.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Leases (AR 11784) (81)

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50,032.7	0.0	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50,032.7	0.0	0.0	50,132.7	50,132.7	50,132.7	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	50,032.7	0.0	0.0	50,132.7	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	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	50,032.7	0.0	0.0	50,132.7	50,132.7	50,132.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Lease Administration (AR 11786) (2304)

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,041.0	0.0	0.0	1,163.7	1,165.4	1,165.4	0.0	0.0%
72000 Travel	19.0	0.0	0.0	38.4	38.4	38.4	0.0	0.0%
73000 Services	314.1	0.0	0.0	442.3	442.3	442.3	0.0	0.0%
74000 Commodities	15.2	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,389.3	0.0	0.0	1,667.7	1,669.4	1,669.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	128.2	0.0	0.0	129.4	129.6	129.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,261.1	0.0	0.0	1,538.3	1,539.8	1,539.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	128.2	0.0	0.0	129.4	129.6	129.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,261.1	0.0	0.0	1,538.3	1,539.8	1,539.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities (AR 11800) (2429)

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	1,192.6	0.0	0.0	1,211.7	1,211.7	1,211.7	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	16,366.8	0.0	0.0	16,466.8	16,466.8	16,466.8	0.0	0.0%	
74000 Commodities	385.9	0.0	0.0	385.9	385.9	385.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	17,945.3	0.0	0.0	18,064.4	18,064.4	18,064.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	822.8	0.0	0.0	825.0	825.0	825.0	0.0	0.0%	
1007 I/A Rcpts (Other)	1,264.1	0.0	0.0	1,371.4	1,371.4	1,371.4	0.0	0.0%	
1147 PublicBldg (Other)	15,858.4	0.0	0.0	15,868.0	15,868.0	15,868.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	822.8	0.0	0.0	825.0	825.0	825.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	17,122.5	0.0	0.0	17,239.4	17,239.4	17,239.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	12	0	0	12	12	12	0	0.0%	
Permanent Part Time	3	0	0	3	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Facilities Administration (AR 11805) (2430)

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	1,405.9	0.0	0.0	1,621.2	1,622.8	1,622.8	0.0	0.0%	
72000 Travel	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
73000 Services	202.7	0.0	0.0	202.7	202.7	202.7	0.0	0.0%	
74000 Commodities	48.5	0.0	0.0	48.5	48.5	48.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,702.1	0.0	0.0	1,917.4	1,919.0	1,919.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	21.8	0.0	0.0	21.8	21.8	21.8	0.0	0.0%	
1007 I/A Rcpts (Other)	36.5	0.0	0.0	36.9	36.9	36.9	0.0	0.0%	
1061 CIP Rcpts (Other)	708.4	0.0	0.0	715.0	715.7	715.7	0.0	0.0%	
1147 PublicBldg (Other)	935.4	0.0	0.0	1,143.7	1,144.6	1,144.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	21.8	0.0	0.0	21.8	21.8	21.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,680.3	0.0	0.0	1,895.6	1,897.2	1,897.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	15	0	0	15	15	15	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	137.7	0.0	0.0	184.3	184.3	184.3	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	539.6	0.0	0.0	539.6	539.6	539.6	0.0	0.0%	
74000 Commodities	167.4	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	844.7	0.0	0.0	846.3	846.3	846.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	667.8	0.0	0.0	669.4	669.4	669.4	0.0	0.0%	
1007 I/A Rcpts (Other)	176.9	0.0	0.0	176.9	176.9	176.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	667.8	0.0	0.0	669.4	669.4	669.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	176.9	0.0	0.0	176.9	176.9	176.9	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: General Services (17)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Administration State Facilities Rent (413)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,538.8	0.0	0.0	1,538.8	1,288.8	1,288.8	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,538.8	0.0	0.0	1,538.8	1,288.8	1,288.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,468.6	0.0	0.0	1,468.6	1,218.6	1,218.6	0.0	0.0%	
1007 I/A Rcpts (Other)	70.2	0.0	0.0	70.2	70.2	70.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,468.6	0.0	0.0	1,468.6	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	0.0	0.0%	
Other	70.2	0.0	0.0	70.2	70.2	70.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Special Systems (299)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Special Systems (299)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,228.1	0.0	0.0	2,228.1	2,228.1	2,228.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,248.1	0.0	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,248.1	0.0	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,248.1	0.0	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Enterprise Technology Services (24)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,952.8	0.0	0.0	2,989.9	2,998.8	2,998.8	0.0	0.0%
72000 Travel	67.5	0.0	0.0	67.5	67.5	67.5	0.0	0.0%
73000 Services	2,471.3	0.0	0.0	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	190.0	0.0	0.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,731.6	0.0	0.0	5,768.7	5,777.6	5,777.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,731.6	0.0	0.0	5,768.7	5,777.6	5,777.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,731.6	0.0	0.0	5,768.7	5,777.6	5,777.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	0	0	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

RDU: Enterprise Technology Services (24)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	2,650.0	0.0	0.0	4,250.0	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	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,650.0	0.0	0.0	4,250.0	3,450.0	3,450.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,500.0	0.0	0.0	3,100.0	2,800.0	2,800.0	0.0	0.0%	
1005 GF/Prgm (DGF)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,500.0	0.0	0.0	3,100.0	2,800.0	2,800.0	0.0	0.0%	
Designated General (DGF)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%	
Other	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: ALMR Payments for Munis (3060)

RDU: Enterprise Technology Services (24)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	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	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Enterprise Technology Services (24)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	13,142.7	0.0	0.0	13,284.4	13,294.8	13,294.8	0.0	0.0%
72000 Travel	306.2	0.0	0.0	481.2	481.2	481.2	0.0	0.0%
73000 Services	24,060.4	0.0	0.0	23,160.4	23,160.4	23,160.4	0.0	0.0%
74000 Commodities	1,169.3	0.0	0.0	1,394.3	1,394.3	1,394.3	0.0	0.0%
75000 Capital Outlay	1,954.9	0.0	0.0	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,633.5	0.0	0.0	40,275.2	40,285.6	40,285.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,653.4	0.0	0.0	1,671.6	1,672.9	1,672.9	0.0	0.0%
1061 CIP Rcpts (Other)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	36,780.1	0.0	0.0	38,103.6	38,112.7	38,112.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,653.4	0.0	0.0	1,671.6	1,672.9	1,672.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	37,280.1	0.0	0.0	38,603.6	38,612.7	38,612.7	0.0	0.0%
Federal	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	101	0	0	101	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	5	5	5	0	0.0%

Component Detail
Department of Administration

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

RDU: Information Services Fund (432)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
<u>Funding Sources:</u>									
1108 Stat Desig (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Public Communications Services (30)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	5.9	0.0	0.0	5.9	5.9	5.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Public Communications Services (30)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,319.9	0.0	0.0	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	0.0%
Totals	3,319.9	0.0	0.0	3,319.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,319.9	0.0	0.0	3,319.9	3,319.9	3,319.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,319.9	0.0	0.0	3,319.9	3,319.9	3,319.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

RDU: Public Communications Services (30)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	825.9	0.0	0.0	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	0.0%	
Totals	825.9	0.0	0.0	825.9	825.9	825.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	825.9	0.0	0.0	825.9	825.9	825.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	825.9	0.0	0.0	825.9	825.9	825.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Satellite Infrastructure (AR 11840) (2349)

RDU: Public Communications Services (30)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	902.1	0.0	0.0	902.1	902.1	902.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	268.9	0.0	0.0	268.9	268.9	268.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,171.0	0.0	0.0	1,171.0	1,171.0	1,171.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	847.3	0.0	0.0	847.3	847.3	847.3	0.0	0.0%	
1007 I/A Rcpts (Other)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
1108 Stat Desig (Other)	223.7	0.0	0.0	223.7	223.7	223.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	847.3	0.0	0.0	847.3	847.3	847.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	323.7	0.0	0.0	323.7	323.7	323.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: AIRRES Grant (AR 3537) (2391)

RDU: AIRRES Grant (391)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

Component: Risk Management (AR 3540) (71)

RDU: Risk Management (23)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	619.7	0.0	0.0	625.4	635.3	635.3	0.0	0.0%
72000 Travel	17.4	0.0	0.0	17.4	13.0	13.0	0.0	0.0%
73000 Services	36,350.0	0.0	0.0	40,574.2	40,574.2	40,574.2	0.0	0.0%
74000 Commodities	13.5	0.0	0.0	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,000.6	0.0	0.0	41,230.5	41,236.0	41,236.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	36,996.2	0.0	0.0	41,226.1	41,236.0	41,236.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,996.2	0.0	0.0	41,226.1	41,236.0	41,236.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

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

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	4,783.2	0.0	0.0	4,929.9	4,968.8	4,968.8	0.0	0.0%	
72000 Travel	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%	
73000 Services	1,366.9	0.0	0.0	1,366.9	1,366.9	1,366.9	0.0	0.0%	
74000 Commodities	60.7	0.0	0.0	60.7	60.7	60.7	0.0	0.0%	
75000 Capital Outlay	20.0	0.0	0.0	20.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,445.8	0.0	0.0	6,592.5	6,624.1	6,624.1	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	139.4	0.0	0.0	139.9	141.1	141.1	0.0	0.0%	
1004 Gen Fund (UGF)	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0%	
1162 AOGCC Rcpt (DGF)	6,299.1	0.0	0.0	6,445.3	6,483.0	6,483.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0%	
Designated General (DGF)	6,299.1	0.0	0.0	6,445.3	6,483.0	6,483.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	139.4	0.0	0.0	139.9	141.1	141.1	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	30	0	0	30	30	30	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	1	1	1	0	0.0%	

Component Detail
Department of Administration

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

RDU: Legal and Advocacy Services (11)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	15,020.5	0.0	0.0	15,440.2	15,709.0	15,612.7	-96.3	-0.6%
72000 Travel	308.4	0.0	0.0	308.4	308.4	308.4	0.0	0.0%
73000 Services	9,218.4	0.0	0.0	8,902.4	8,902.4	8,902.4	0.0	0.0%
74000 Commodities	165.6	0.0	0.0	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	0.0%
77000 Grants, Benefits	150.0	0.0	0.0	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	0.0%
Totals	24,862.9	0.0	0.0	24,966.6	25,235.4	25,139.1	-96.3	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	249.4	0.0	0.0	249.9	249.9	249.9	0.0	0.0%
1004 Gen Fund (UGF)	21,440.9	0.0	0.0	21,528.8	21,783.5	21,687.2	-96.3	-0.4%
1005 GF/Prgm (DGF)	130.7	0.0	0.0	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	557.8	0.0	0.0	560.5	563.1	563.1	0.0	0.0%
1037 GF/MH (UGF)	1,862.1	0.0	0.0	1,874.7	1,886.2	1,886.2	0.0	0.0%
1092 MHTAAR (Other)	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig (Other)	607.0	0.0	0.0	607.0	607.0	607.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,303.0	0.0	0.0	23,403.5	23,669.7	23,573.4	-96.3	-0.4%
Designated General (DGF)	130.7	0.0	0.0	130.7	130.7	130.7	0.0	0.0%
Other	1,179.8	0.0	0.0	1,182.5	1,185.1	1,185.1	0.0	0.0%
Federal	249.4	0.0	0.0	249.9	249.9	249.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	123	0	0	123	123	123	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	8	0	0	9	9	9	0	0.0%

Component Detail
Department of Administration

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

RDU: Legal and Advocacy Services (11)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	20,994.8	0.0	0.0	21,253.2	22,312.3	21,771.9	-540.4	-2.4%	
72000 Travel	486.3	0.0	0.0	486.3	486.3	486.3	0.0	0.0%	
73000 Services	3,763.4	0.0	0.0	3,638.4	3,638.4	3,638.4	0.0	0.0%	
74000 Commodities	246.4	0.0	0.0	246.4	246.4	246.4	0.0	0.0%	
75000 Capital Outlay	13.4	0.0	0.0	13.4	13.4	13.4	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	25,504.3	0.0	0.0	25,637.7	26,696.8	26,156.4	-540.4	-2.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	24,457.8	0.0	0.0	24,586.6	25,643.9	25,103.5	-540.4	-2.1%	
1005 GF/Prgm (DGF)	306.6	0.0	0.0	309.0	310.1	310.1	0.0	0.0%	
1007 I/A Rcpts (Other)	426.1	0.0	0.0	427.3	427.3	427.3	0.0	0.0%	
1037 GF/MH (UGF)	175.0	0.0	0.0	176.0	176.7	176.7	0.0	0.0%	
1092 MHTAAR (Other)	138.8	0.0	0.0	138.8	138.8	138.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	24,632.8	0.0	0.0	24,762.6	25,820.6	25,280.2	-540.4	-2.1%	
Designated General (DGF)	306.6	0.0	0.0	309.0	310.1	310.1	0.0	0.0%	
Other	564.9	0.0	0.0	566.1	566.1	566.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	170	0	0	170	170	170	0	0.0%	
Permanent Part Time	5	0	0	5	5	5	0	0.0%	
Non Permanent	14	0	0	14	14	14	0	0.0%	

Component Detail
Department of Administration

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

RDU: Violent Crimes Compensation Board (491)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	326.9	0.0	0.0	339.8	346.6	346.6	0.0	0.0%	
72000 Travel	16.2	0.0	0.0	13.2	13.2	13.2	0.0	0.0%	
73000 Services	75.5	0.0	0.0	69.5	69.5	69.5	0.0	0.0%	
74000 Commodities	6.9	0.0	0.0	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	0.0%	
77000 Grants, Benefits	2,399.7	0.0	0.0	2,399.7	2,099.7	2,099.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,825.2	0.0	0.0	2,828.0	2,534.8	2,534.8	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,000.1	0.0	0.0	1,000.1	1,000.1	1,000.1	0.0	0.0%	
1220 Crime VCF (Other)	1,825.1	0.0	0.0	1,827.9	1,534.7	1,534.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,825.1	0.0	0.0	1,827.9	1,534.7	1,534.7	0.0	0.0%	
Federal	1,000.1	0.0	0.0	1,000.1	1,000.1	1,000.1	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Administration

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

RDU: Alaska Public Offices Commission (22)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,353.7	0.0	0.0	1,301.9	1,322.1	1,322.1	0.0	0.0%
72000 Travel	39.5	0.0	0.0	32.6	32.6	32.6	0.0	0.0%
73000 Services	150.7	0.0	0.0	150.7	150.7	150.7	0.0	0.0%
74000 Commodities	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	11.5	0.0	0.0	11.5	11.5	11.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,575.4	0.0	0.0	1,516.7	1,536.9	1,536.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,530.6	0.0	0.0	1,471.9	1,492.1	1,492.1	0.0	0.0%
1005 GF/Prgm (DGF)	44.8	0.0	0.0	44.8	44.8	44.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,530.6	0.0	0.0	1,471.9	1,492.1	1,492.1	0.0	0.0%
Designated General (DGF)	44.8	0.0	0.0	44.8	44.8	44.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	0	0	13	13	13	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (AR 3575) (2348)

RDU: Division of Motor Vehicles (265)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	11,256.3	0.0	0.0	11,379.9	11,381.2	11,381.2	0.0	0.0%
72000 Travel	129.1	0.0	0.0	129.1	105.8	105.8	0.0	0.0%
73000 Services	5,211.5	0.0	0.0	5,676.0	5,676.0	5,676.0	0.0	0.0%
74000 Commodities	564.9	0.0	0.0	287.9	287.9	287.9	0.0	0.0%
75000 Capital Outlay	393.5	0.0	0.0	393.5	393.5	393.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,555.3	0.0	0.0	17,866.4	17,844.4	17,844.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	23.3	0.0	0.0	23.4	0.1	0.1	0.0	0.0%
1005 GF/Prgm (DGF)	15,982.0	0.0	0.0	16,292.6	16,293.9	16,293.9	0.0	0.0%
1007 I/A Rcpts (Other)	50.0	0.0	0.0	50.4	50.4	50.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23.3	0.0	0.0	23.4	0.1	0.1	0.0	0.0%
Designated General (DGF)	15,982.0	0.0	0.0	16,292.6	16,293.9	16,293.9	0.0	0.0%
Other	50.0	0.0	0.0	50.4	50.4	50.4	0.0	0.0%
Federal	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	150	0	0	150	150	150	0	0.0%
Permanent Part Time	5	0	0	5	5	5	0	0.0%
Non Permanent	1	0	0	2	2	2	0	0.0%

Component Detail
Department of Administration

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

RDU: ETS Facilities Maintenance (359)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	