

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

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,220.5	0.0	0.0	2,266.5	2,266.5	2,266.5	0.0	0.0%
2000 Travel	57.4	0.0	0.0	35.6	35.6	35.6	0.0	0.0%
3000 Services	437.1	0.0	0.0	409.0	314.3	314.3	0.0	0.0%
4000 Commodities	58.3	0.0	0.0	58.3	58.3	58.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,773.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,769.4</b>	<b>2,674.7</b>	<b>2,674.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	420.4	0.0	0.0	379.1	284.4	284.4	0.0	0.0%
1005GF/Prgm (DGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,302.9	0.0	0.0	2,340.3	2,340.3	2,340.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>420.4</b>	<b>0.0</b>	<b>0.0</b>	<b>379.1</b>	<b>284.4</b>	<b>284.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</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>2,302.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,340.3</b>	<b>2,340.3</b>	<b>2,340.3</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,564.9	0.0	0.0	1,387.4	1,248.7	1,248.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.4</b>	<b>1,248.7</b>	<b>1,248.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,529.8	0.0	0.0	1,387.4	1,248.7	1,248.7	0.0	0.0%
1007I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.4</b>	<b>1,248.7</b>	<b>1,248.7</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>0.0%</b>
<b>Other</b>	<b>35.1</b>	<b>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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	986.3	0.0	0.0	1,006.5	1,006.5	1,006.5	0.0	0.0%
2000 Travel	49.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	186.3	0.0	0.0	92.1	32.6	32.6	0.0	0.0%
4000 Commodities	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,241.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,158.6</b>	<b>1,099.1</b>	<b>1,099.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	388.2	0.0	0.0	292.8	233.3	233.3	0.0	0.0%
1007I/A Rcpts (Other)	853.4	0.0	0.0	865.8	865.8	865.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>388.2</b>	<b>0.0</b>	<b>0.0</b>	<b>292.8</b>	<b>233.3</b>	<b>233.3</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>0.0%</b>
<b>Other</b>	<b>853.4</b>	<b>0.0</b>	<b>0.0</b>	<b>865.8</b>	<b>865.8</b>	<b>865.8</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,708.6	0.0	0.0	1,774.0	1,774.0	1,774.0	0.0	0.0%
2000 Travel	6.6	0.0	0.0	1.6	1.6	1.6	0.0	0.0%
3000 Services	1,892.3	0.0	0.0	1,146.2	1,074.8	1,074.8	0.0	0.0%
4000 Commodities	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,637.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,951.8</b>	<b>2,880.4</b>	<b>2,880.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	848.8	0.0	0.0	714.2	642.8	642.8	0.0	0.0%
1007I/A Rcpts (Other)	2,788.7	0.0	0.0	2,237.6	2,237.6	2,237.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>848.8</b>	<b>0.0</b>	<b>0.0</b>	<b>714.2</b>	<b>642.8</b>	<b>642.8</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>0.0%</b>
<b>Other</b>	<b>2,788.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,237.6</b>	<b>2,237.6</b>	<b>2,237.6</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,098.4	0.0	0.0	1,118.5	1,119.5	1,119.5	0.0	0.0%
2000 Travel	4.9	0.0	0.0	1.8	1.8	1.8	0.0	0.0%
3000 Services	213.7	0.0	0.0	153.0	153.0	153.0	0.0	0.0%
4000 Commodities	73.7	0.0	0.0	73.7	73.7	73.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,390.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,347.0</b>	<b>1,348.0</b>	<b>1,348.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	62.8	0.0	0.0	0.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	1,327.9	0.0	0.0	1,347.0	1,347.0	1,347.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</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>0.0%</b>
<b>Other</b>	<b>1,327.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,347.0</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>0.0%</b>
<b><u>Positions:</u></b>								
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	0	0	0	0	0.0%

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

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	7,366.9	0.0	0.0	6,681.1	6,689.6	6,689.6	0.0	0.0%
2000 Travel	34.0	0.0	0.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	3,426.7	1,427.9	1,427.9	3,394.7	3,394.7	3,394.7	0.0	0.0%
4000 Commodities	69.4	0.0	0.0	69.4	69.4	69.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,897.0</b>	<b>1,427.9</b>	<b>1,427.9</b>	<b>10,176.2</b>	<b>10,184.7</b>	<b>10,184.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,205.3	1,427.9	1,427.9	5,747.6	5,021.1	5,021.1	0.0	0.0%
1005GF/Prgm (DGF)	463.1	0.0	0.0	463.1	1,198.1	1,198.1	0.0	0.0%
1007I/A Rcpts (Other)	1,831.0	0.0	0.0	1,906.0	1,906.0	1,906.0	0.0	0.0%
1061CIP Rcpts (Other)	2,397.6	0.0	0.0	2,059.5	2,059.5	2,059.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,205.3</b>	<b>1,427.9</b>	<b>1,427.9</b>	<b>5,747.6</b>	<b>5,021.1</b>	<b>5,021.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>463.1</b>	<b>0.0</b>	<b>0.0</b>	<b>463.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,228.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,965.5</b>	<b>3,965.5</b>	<b>3,965.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	62	0	0	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	14	0	0	7	7	7	0	0.0%

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

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	251.4	0.0	0.0	256.7	256.9	256.9	0.0	0.0%
2000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,607.1	0.0	0.0	2,591.2	2,575.7	2,575.7	0.0	0.0%
4000 Commodities	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,888.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,877.9</b>	<b>2,862.6</b>	<b>2,862.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	31.2	0.0	0.0	15.5	0.2	0.2	0.0	0.0%
1007I/A Rcpts (Other)	2,857.3	0.0	0.0	2,862.4	2,862.4	2,862.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15.5</b>	<b>0.2</b>	<b>0.2</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>0.0%</b>
<b>Other</b>	<b>2,857.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,862.4</b>	<b>2,862.4</b>	<b>2,862.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	0	0	2	2	2	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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	11,711.2	0.0	0.0	11,661.5	11,663.5	11,663.5	0.0	0.0%
2000 Travel	119.8	0.0	0.0	106.9	106.9	106.9	0.0	0.0%
3000 Services	6,036.1	-250.0	-250.0	5,329.1	5,329.1	5,329.1	0.0	0.0%
4000 Commodities	201.6	0.0	0.0	197.8	197.8	197.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,068.7</b>	<b>-250.0</b>	<b>-250.0</b>	<b>17,295.3</b>	<b>17,297.3</b>	<b>17,297.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,715.2	-250.0	-250.0	1,843.9	1,845.9	1,845.9	0.0	0.0%
1007I/A Rcpts (Other)	15,353.5	0.0	0.0	15,451.4	15,451.4	15,451.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,715.2</b>	<b>-250.0</b>	<b>-250.0</b>	<b>1,843.9</b>	<b>1,845.9</b>	<b>1,845.9</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>0.0%</b>
<b>Other</b>	<b>15,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,451.4</b>	<b>15,451.4</b>	<b>15,451.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	130	0	0	129	129	129	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	9	0	0	8	8	8	0	0.0%

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

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,213.8	0.0	0.0	1,238.0	1,238.0	1,238.0	0.0	0.0%
2000 Travel	111.1	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
3000 Services	288.1	792.0	792.0	104.8	104.8	104.8	0.0	0.0%
4000 Commodities	28.0	0.0	0.0	28.0	28.0	28.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,641.0</b>	<b>792.0</b>	<b>792.0</b>	<b>1,415.8</b>	<b>1,415.8</b>	<b>1,415.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,521.2	792.0	792.0	1,296.0	1,296.0	1,296.0	0.0	0.0%
1061CIP Rcpts (Other)	119.8	0.0	0.0	119.8	119.8	119.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,521.2</b>	<b>792.0</b>	<b>792.0</b>	<b>1,296.0</b>	<b>1,296.0</b>	<b>1,296.0</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>0.0%</b>
<b>Other</b>	<b>119.8</b>	<b>0.0</b>	<b>0.0</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	281.7	0.0	0.0	249.7	249.7	249.7	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>249.7</b>	<b>249.7</b>	<b>249.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	281.7	0.0	0.0	249.7	249.7	249.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>249.7</b>	<b>249.7</b>	<b>249.7</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	11,097.4	0.0	0.0	11,625.5	11,625.5	11,625.5	0.0	0.0%
2000 Travel	148.9	0.0	0.0	148.9	148.9	148.9	0.0	0.0%
3000 Services	8,706.3	0.0	0.0	7,532.9	7,532.9	7,532.9	0.0	0.0%
4000 Commodities	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
5000 Capital Outlay	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,252.6</b>	<b>0.0</b>	<b>0.0</b>	<b>19,607.3</b>	<b>19,607.3</b>	<b>19,607.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	228.9	0.0	0.0	251.0	251.0	251.0	0.0	0.0%
1007I/A Rcpts (Other)	1.5	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	5,854.2	2,050.0	2,050.0	7,480.2	7,480.2	7,480.2	0.0	0.0%
1023FICA Acct (Other)	170.4	0.0	0.0	150.7	150.7	150.7	0.0	0.0%
1029P/E Retire (Other)	9,728.3	-1,168.5	-1,168.5	8,402.9	8,402.9	8,402.9	0.0	0.0%
1034Teach Ret (Other)	3,955.7	-900.0	-900.0	3,016.6	3,016.6	3,016.6	0.0	0.0%
1042Jud Retire (Other)	105.5	-10.0	-10.0	75.9	75.9	75.9	0.0	0.0%
1045Nat Guard (Other)	208.1	30.0	30.0	230.0	230.0	230.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>228.9</b>	<b>0.0</b>	<b>0.0</b>	<b>251.0</b>	<b>251.0</b>	<b>251.0</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>0.0%</b>
<b>Other</b>	<b>20,023.7</b>	<b>0.0</b>	<b>0.0</b>	<b>19,356.3</b>	<b>19,356.3</b>	<b>19,356.3</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	114	0	0	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

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

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	22,520.9	0.0	0.0	22,520.9	22,520.9	22,520.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,540.9</b>	<b>0.0</b>	<b>0.0</b>	<b>22,540.9</b>	<b>22,540.9</b>	<b>22,540.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1017Ben Sys (Other)	22,540.9	0.0	0.0	22,540.9	22,540.9	22,540.9	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>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>0.0%</b>
<b>Other</b>	<b>22,540.9</b>	<b>0.0</b>	<b>0.0</b>	<b>22,540.9</b>	<b>22,540.9</b>	<b>22,540.9</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</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)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	143.9	0.0	0.0	143.9	143.9	143.9	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>143.9</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
1007I/A Rcpts (Other)	133.9	0.0	0.0	133.9	133.9	133.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</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>0.0%</b>	
<b>Other</b>	<b>133.9</b>	<b>0.0</b>	<b>0.0</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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,324.3	0.0	0.0	1,817.7	1,558.6	1,558.6	0.0	0.0%
2000 Travel	2.0	0.0	0.0	4.0	4.0	4.0	0.0	0.0%
3000 Services	90.7	0.0	0.0	57.1	57.1	57.1	0.0	0.0%
4000 Commodities	7.1	0.0	0.0	7.1	7.1	7.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,424.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.9</b>	<b>1,626.8</b>	<b>1,626.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,424.1	0.0	0.0	1,295.6	1,036.5	1,036.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	590.3	590.3	590.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,424.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,295.6</b>	<b>1,036.5</b>	<b>1,036.5</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>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>590.3</b>	<b>590.3</b>	<b>590.3</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	0	0	19	19	19	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 (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	593.6	0.0	0.0	602.1	602.1	602.1	0.0	0.0%
2000 Travel	12.9	0.0	0.0	5.2	5.2	5.2	0.0	0.0%
3000 Services	448.5	0.0	0.0	448.5	387.5	387.5	0.0	0.0%
4000 Commodities	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,069.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,069.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	128.1	0.0	0.0	122.0	61.0	61.0	0.0	0.0%
1005GF/Prgm (DGF)	533.7	0.0	0.0	536.6	536.6	536.6	0.0	0.0%
1033Surpl Prop (Fed)	407.2	0.0	0.0	411.2	411.2	411.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>128.1</b>	<b>0.0</b>	<b>0.0</b>	<b>122.0</b>	<b>61.0</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>533.7</b>	<b>0.0</b>	<b>0.0</b>	<b>536.6</b>	<b>536.6</b>	<b>536.6</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>0.0%</b>
<b>Federal</b>	<b>407.2</b>	<b>0.0</b>	<b>0.0</b>	<b>411.2</b>	<b>411.2</b>	<b>411.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	619.2	0.0	0.0	641.4	642.1	642.1	0.0	0.0%
2000 Travel	0.8	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
3000 Services	2,919.0	0.0	0.0	2,879.3	2,879.3	2,879.3	0.0	0.0%
4000 Commodities	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
5000 Capital Outlay	87.3	0.0	0.0	77.3	77.3	77.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,674.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,647.1</b>	<b>3,647.8</b>	<b>3,647.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	39.0	0.0	0.0	0.0	0.7	0.7	0.0	0.0%
1007I/A Rcpts (Other)	3,635.6	0.0	0.0	3,647.1	3,647.1	3,647.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.7</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>0.0%</b>
<b>Other</b>	<b>3,635.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,647.1</b>	<b>3,647.1</b>	<b>3,647.1</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>0.0%</b>
<b><u>Positions:</u></b>								
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	0	0	0	0	0	0	0	0.0%

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

**Component:** Leases (AR 11784) (81)

**RDU:** General Services (17)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	50,132.7	0.0	0.0	50,132.7	50,132.7	50,132.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0</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)	50,132.7	0.0	0.0	50,132.7	50,132.7	50,132.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
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	50,132.7	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%
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,172.2	0.0	0.0	1,170.8	1,170.8	1,170.8	0.0	0.0%
2000 Travel	38.4	0.0	0.0	38.4	38.4	38.4	0.0	0.0%
3000 Services	409.6	0.0	0.0	409.6	409.6	409.6	0.0	0.0%
4000 Commodities	56.0	0.0	0.0	56.0	56.0	56.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,676.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	1,676.2	0.0	0.0	1,674.8	1,674.8	1,674.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
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	1,676.2	0.0	0.0	1,674.8	1,674.8	1,674.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,219.8	0.0	0.0	1,219.8	1,219.8	1,219.8	0.0	0.0%
2000 Travel	0.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	16,722.8	0.0	0.0	15,814.1	15,684.0	15,684.0	0.0	0.0%
4000 Commodities	331.0	0.0	0.0	593.8	593.8	593.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,273.6</b>	<b>0.0</b>	<b>0.0</b>	<b>17,636.7</b>	<b>17,506.6</b>	<b>17,506.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,157.4	0.0	0.0	520.5	390.4	390.4	0.0	0.0%
1007I/A Rcpts (Other)	1,244.2	0.0	0.0	1,244.2	1,244.2	1,244.2	0.0	0.0%
1147PublicBldg (Other)	15,872.0	0.0	0.0	15,872.0	15,872.0	15,872.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,157.4</b>	<b>0.0</b>	<b>0.0</b>	<b>520.5</b>	<b>390.4</b>	<b>390.4</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>0.0%</b>
<b>Other</b>	<b>17,116.2</b>	<b>0.0</b>	<b>0.0</b>	<b>17,116.2</b>	<b>17,116.2</b>	<b>17,116.2</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,636.7	0.0	0.0	1,695.9	1,695.9	1,695.9	0.0	0.0%
2000 Travel	44.5	0.0	0.0	38.3	38.3	38.3	0.0	0.0%
3000 Services	197.7	0.0	0.0	197.7	182.6	182.6	0.0	0.0%
4000 Commodities	48.5	0.0	0.0	48.5	48.5	48.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,927.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,980.4</b>	<b>1,965.3</b>	<b>1,965.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	21.3	0.0	0.0	15.1	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	37.1	0.0	0.0	63.7	63.7	63.7	0.0	0.0%
1061CIP Rcpts (Other)	719.1	0.0	0.0	731.7	731.7	731.7	0.0	0.0%
1147PublicBldg (Other)	1,149.9	0.0	0.0	1,169.9	1,169.9	1,169.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15.1</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>0.0%</b>
<b>Other</b>	<b>1,906.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,965.3</b>	<b>1,965.3</b>	<b>1,965.3</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	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 (1077)**  
**Department of Administration**

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

**RDU:** General Services (17)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	184.8	0.0	0.0	184.8	184.8	184.8	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	579.3	0.0	0.0	552.6	470.9	470.9	0.0	0.0%
4000 Commodities	122.4	0.0	0.0	67.4	67.4	67.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>886.5</b>	<b>0.0</b>	<b>0.0</b>	<b>804.8</b>	<b>723.1</b>	<b>723.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	669.9	0.0	0.0	588.2	506.5	506.5	0.0	0.0%
1007I/A Rcpts (Other)	216.6	0.0	0.0	216.6	216.6	216.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>669.9</b>	<b>0.0</b>	<b>0.0</b>	<b>588.2</b>	<b>506.5</b>	<b>506.5</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>0.0%</b>
<b>Other</b>	<b>216.6</b>	<b>0.0</b>	<b>0.0</b>	<b>216.6</b>	<b>216.6</b>	<b>216.6</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)

### Department of Administration

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,288.8	0.0	0.0	1,101.1	991.1	991.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,288.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,101.1</b>	<b>991.1</b>	<b>991.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,218.6	0.0	0.0	1,101.1	991.1	991.1	0.0	0.0%
1007I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,101.1</b>	<b>991.1</b>	<b>991.1</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>0.0%</b>
<b>Other</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

**RDU:** Special Systems (299)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	50.0	0.0	0.0	46.0	46.0	46.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	50.0	0.0	0.0	46.0	46.0	46.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

**RDU:** Special Systems (299)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,078.1	0.0	0.0	1,960.3	1,960.3	1,960.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,098.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,980.3</b>	<b>1,980.3</b>	<b>1,980.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,098.1	0.0	0.0	1,980.3	1,980.3	1,980.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,098.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,980.3</b>	<b>1,980.3</b>	<b>1,980.3</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>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>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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,222.6	0.0	0.0	3,262.7	3,262.7	3,262.7	0.0	0.0%
2000 Travel	63.3	0.0	0.0	37.8	37.8	37.8	0.0	0.0%
3000 Services	2,265.3	0.0	0.0	1,505.0	1,505.0	1,505.0	0.0	0.0%
4000 Commodities	190.0	0.0	0.0	165.0	165.0	165.0	0.0	0.0%
5000 Capital Outlay	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,791.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,020.5</b>	<b>5,020.5</b>	<b>5,020.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	5,791.2	0.0	0.0	5,020.5	5,020.5	5,020.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,791.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,020.5</b>	<b>5,020.5</b>	<b>5,020.5</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>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>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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	0	0	25	25	25	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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,450.0	0.0	0.0	3,074.2	3,074.2	3,074.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>3,074.2</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,800.0	0.0	0.0	2,424.2	2,424.2	2,424.2	0.0	0.0%
1005GF/Prgm (DGF)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,424.2</b>	<b>2,424.2</b>	<b>2,424.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</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>0.0%</b>
<b>Federal</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</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	0.0%
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	500.0	0.0	0.0	160.0	160.0	160.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	500.0	0.0	0.0	160.0	160.0	160.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	12,627.2	0.0	0.0	12,898.2	12,933.8	12,933.8	0.0	0.0%
2000 Travel	480.0	0.0	0.0	355.0	355.0	355.0	0.0	0.0%
3000 Services	23,753.9	0.0	0.0	23,166.8	23,166.8	23,166.8	0.0	0.0%
4000 Commodities	1,394.3	0.0	0.0	394.3	394.3	394.3	0.0	0.0%
5000 Capital Outlay	1,954.9	0.0	0.0	1,954.9	1,954.9	1,954.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,210.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38,769.2</b>	<b>38,804.8</b>	<b>38,804.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	35.6	35.6	0.0	0.0%
1061CIP Rcpts (Other)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	38,032.5	0.0	0.0	38,269.2	38,269.2	38,269.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,677.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.6</b>	<b>35.6</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>0.0%</b>
<b>Other</b>	<b>38,532.5</b>	<b>0.0</b>	<b>0.0</b>	<b>38,769.2</b>	<b>38,769.2</b>	<b>38,769.2</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	96	0	0	97	97	97	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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</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)	55.0	0.0	0.0	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>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>0.0%</b>	
<b>Other</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	5.9	0.0	0.0	5.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	48.3	0.0	0.0	44.9	46.7	46.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>49.9</b>	<b>46.7</b>	<b>46.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	54.2	0.0	0.0	49.9	46.7	46.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>49.9</b>	<b>46.7</b>	<b>46.7</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,319.9	0.0	0.0	2,706.9	2,786.6	2,786.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,706.9</b>	<b>2,786.6</b>	<b>2,786.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001CBR Fund (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,319.9	0.0	0.0	2,706.9	2,786.6	2,786.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,706.9</b>	<b>2,786.6</b>	<b>2,786.6</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>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>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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	825.9	0.0	0.0	675.8	633.3	633.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>675.8</b>	<b>633.3</b>	<b>633.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	825.9	0.0	0.0	675.8	633.3	633.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>675.8</b>	<b>633.3</b>	<b>633.3</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	902.1	0.0	0.0	787.3	787.3	787.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	268.9	0.0	0.0	92.2	92.2	92.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	847.3	0.0	0.0	779.5	779.5	779.5	0.0	0.0%
1007I/A Rcpts (Other)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</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>0.0%</b>
<b>Other</b>	<b>323.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

**RDU:** AIRRES Grant (391)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</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	0.0	0.0	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>0.0</b>	<b>0.0</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Administration**

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

**RDU:** Risk Management (23)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	692.0	0.0	0.0	706.8	706.8	706.8	0.0	0.0%
2000 Travel	13.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%
3000 Services	40,521.1	0.0	0.0	40,521.1	40,521.1	40,521.1	0.0	0.0%
4000 Commodities	13.5	0.0	0.0	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>41,239.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	41,239.6	0.0	0.0	41,254.4	41,254.4	41,254.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
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	41,239.6	0.0	0.0	41,254.4	41,254.4	41,254.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,331.5	0.0	0.0	5,442.4	5,442.4	5,442.4	0.0	0.0%
2000 Travel	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,807.9	0.0	0.0	1,907.9	1,907.9	1,907.9	0.0	0.0%
4000 Commodities	83.7	0.0	0.0	83.7	83.7	83.7	0.0	0.0%
5000 Capital Outlay	12.7	0.0	0.0	12.7	12.7	12.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,450.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	141.6	0.0	0.0	144.1	144.1	144.1	0.0	0.0%
1108Stat Desig (Other)	50.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	7,259.2	0.0	0.0	7,367.6	7,367.6	7,367.6	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>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,259.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>141.6</b>	<b>0.0</b>	<b>0.0</b>	<b>144.1</b>	<b>144.1</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	0	0	32	32	32	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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	15,653.3	0.0	0.0	15,731.1	15,731.1	15,731.1	0.0	0.0%
2000 Travel	268.9	0.0	0.0	263.9	263.9	263.9	0.0	0.0%
3000 Services	9,083.4	150.0	150.0	9,302.5	9,302.5	9,302.5	0.0	0.0%
4000 Commodities	215.6	0.0	0.0	165.6	165.6	165.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,371.2</b>	<b>150.0</b>	<b>150.0</b>	<b>25,613.1</b>	<b>25,613.1</b>	<b>25,613.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	250.2	0.0	0.0	251.3	251.3	251.3	0.0	0.0%
1004Gen Fund (UGF)	21,910.2	150.0	150.0	22,110.6	22,010.6	22,010.6	0.0	0.0%
1005GF/Prgm (DGF)	130.7	0.0	0.0	130.7	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	564.8	0.0	0.0	572.3	572.3	572.3	0.0	0.0%
1037GF/MH (UGF)	1,893.3	0.0	0.0	1,926.2	1,926.2	1,926.2	0.0	0.0%
1092MHTAAR (Other)	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	0.0	0.0	607.0	707.0	707.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23,803.5</b>	<b>150.0</b>	<b>150.0</b>	<b>24,036.8</b>	<b>23,936.8</b>	<b>23,936.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>130.7</b>	<b>0.0</b>	<b>0.0</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>1,186.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.3</b>	<b>1,294.3</b>	<b>1,294.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>250.2</b>	<b>0.0</b>	<b>0.0</b>	<b>251.3</b>	<b>251.3</b>	<b>251.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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	11	0	0	11	11	11	0	0.0%

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

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	22,058.2	127.9	127.9	22,474.5	22,474.5	22,474.5	0.0	0.0%
2000 Travel	471.1	25.6	25.6	390.1	390.1	390.1	0.0	0.0%
3000 Services	4,017.7	146.5	146.5	3,715.7	3,715.7	3,715.7	0.0	0.0%
4000 Commodities	359.8	0.0	0.0	239.1	239.1	239.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,906.8</b>	<b>150.0</b>	<b>150.0</b>	<b>26,819.4</b>	<b>26,819.4</b>	<b>26,819.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	25,785.8	150.0	150.0	25,689.2	25,689.2	25,689.2	0.0	0.0%
1005GF/Prgm (DGF)	310.5	0.0	0.0	313.7	313.7	313.7	0.0	0.0%
1007I/A Rcpts (Other)	494.2	0.0	0.0	497.0	497.0	497.0	0.0	0.0%
1037GF/MH (UGF)	177.5	0.0	0.0	180.7	180.7	180.7	0.0	0.0%
1092MHTAAR (Other)	138.8	0.0	0.0	138.8	138.8	138.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>25,963.3</b>	<b>150.0</b>	<b>150.0</b>	<b>25,869.9</b>	<b>25,869.9</b>	<b>25,869.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>310.5</b>	<b>0.0</b>	<b>0.0</b>	<b>313.7</b>	<b>313.7</b>	<b>313.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>633.0</b>	<b>0.0</b>	<b>0.0</b>	<b>635.8</b>	<b>635.8</b>	<b>635.8</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	174	0	0	174	174	174	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	12	0	0	12	12	12	0	0.0%

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

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	348.6	0.0	0.0	367.0	367.0	367.0	0.0	0.0%
2000 Travel	16.2	0.0	0.0	16.2	16.2	16.2	0.0	0.0%
3000 Services	74.5	0.0	0.0	74.5	74.5	74.5	0.0	0.0%
4000 Commodities	5.8	0.0	0.0	5.8	5.8	5.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,091.7	0.0	0.0	2,080.7	2,080.7	2,080.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,000.1	0.0	0.0	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,536.7	0.0	0.0	1,544.1	1,544.1	1,544.1	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>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>0.0%</b>
<b>Other</b>	<b>1,536.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,544.1</b>	<b>1,544.1</b>	<b>1,544.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,000.1</b>	<b>0.0</b>	<b>0.0</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	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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,285.8	0.0	0.0	1,229.6	846.1	846.1	0.0	0.0%
2000 Travel	22.0	0.0	0.0	2.5	17.0	17.0	0.0	0.0%
3000 Services	185.2	0.0	0.0	106.2	145.2	145.2	0.0	0.0%
4000 Commodities	16.0	0.0	0.0	7.2	16.0	16.0	0.0	0.0%
5000 Capital Outlay	6.2	0.0	0.0	0.0	6.2	6.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,515.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.5</b>	<b>1,030.5</b>	<b>1,030.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,395.2	0.0	0.0	1,225.5	790.5	790.5	0.0	0.0%
1005GF/Prgm (DGF)	120.0	0.0	0.0	120.0	240.0	240.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,395.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,225.5</b>	<b>790.5</b>	<b>790.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>	<b>240.0</b>	<b>240.0</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>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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	0	12	12	12	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 (1077)**  
**Department of Administration**

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

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	11,438.7	0.0	0.0	11,661.2	11,661.2	11,661.2	0.0	0.0%
2000 Travel	129.1	0.0	0.0	209.1	209.1	209.1	0.0	0.0%
3000 Services	5,071.3	0.0	0.0	5,056.7	5,056.7	5,056.7	0.0	0.0%
4000 Commodities	1,155.4	0.0	0.0	1,155.4	1,155.4	1,155.4	0.0	0.0%
5000 Capital Outlay	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,994.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18,282.4</b>	<b>18,282.4</b>	<b>18,282.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1005GF/Prgm (DGF)	16,443.9	0.0	0.0	16,731.1	16,731.1	16,731.1	0.0	0.0%
1007I/A Rcpts (Other)	50.6	0.0	0.0	51.3	51.3	51.3	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>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,731.1</b>	<b>16,731.1</b>	<b>16,731.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>51.3</b>	<b>51.3</b>	<b>51.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</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	0	0	149	149	149	0	0.0%
Permanent Part Time	5	0	0	6	6	6	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

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

**Component:** Unallocated Reduction (AR 3580) (2240)

**RDU:** Unallocated Reduction (629)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	-320.0	-320.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-320.0	-320.0	0.0	0.0%	
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1017Ben Sys (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1023FICA Acct (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1029P/E Retire (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1033Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1034Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1042Jud Retire (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1045Nat Guard (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1081Info Svc (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1147PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1162AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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

**Component:** Unallocated Reduction (AR3580) (2240)

**RDU:** Unallocated Reduction (629)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	-320.0	-320.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1220Crime VCF (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>-320.0</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>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>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>0.0%</b>	
<b>Positions:</b>									
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%	