

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,243.5	2,266.5	2,266.5	2,286.5	2,305.5	2,308.5	3.0	0.1%
2000 Travel	33.7	35.6	35.6	35.6	35.6	35.6	0.0	0.0%
3000 Services	296.0	314.3	295.1	275.1	146.1	146.1	0.0	0.0%
4000 Commodities	36.3	58.3	58.3	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>2,609.5</b>	<b>2,674.7</b>	<b>2,655.5</b>	<b>2,655.5</b>	<b>2,545.5</b>	<b>2,548.5</b>	<b>3.0</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	420.4	284.4	265.2	265.2	155.2	146.9	-8.3	-5.3%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,178.0	2,340.3	2,340.3	2,340.3	2,340.3	2,351.6	11.3	0.5%
1061CIP Rcpts (Other)	11.1	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>420.4</b>	<b>284.4</b>	<b>265.2</b>	<b>265.2</b>	<b>155.2</b>	<b>146.9</b>	<b>-8.3</b>	<b>-5.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,189.1</b>	<b>2,340.3</b>	<b>2,340.3</b>	<b>2,340.3</b>	<b>2,340.3</b>	<b>2,351.6</b>	<b>11.3</b>	<b>0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	15	15	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 (1077)**  
**Department of Administration**

**Component:** DOA Leases (2778)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	1,026.4	-122.6	-10.7%
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>1,430.7</b>	<b>1,248.7</b>	<b>1,149.0</b>	<b>1,149.0</b>	<b>1,149.0</b>	<b>1,026.4</b>	<b>-122.6</b>	<b>-10.7%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	1,026.4	-122.6	-10.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,430.7</b>	<b>1,248.7</b>	<b>1,149.0</b>	<b>1,149.0</b>	<b>1,149.0</b>	<b>1,026.4</b>	<b>-122.6</b>	<b>-10.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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:** Office of the Commissioner (45)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	891.8	1,006.5	998.0	938.0	938.0	936.9	-1.1	-0.1%	
2000 Travel	40.6	40.0	40.0	40.0	40.0	40.0	0.0	0.0%	
3000 Services	130.4	32.6	32.6	92.6	92.6	92.6	0.0	0.0%	
4000 Commodities	13.4	20.0	20.0	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>1,076.2</b>	<b>1,099.1</b>	<b>1,090.6</b>	<b>1,090.6</b>	<b>1,090.6</b>	<b>1,089.5</b>	<b>-1.1</b>	<b>-0.1%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	398.2	233.3	224.8	224.8	224.8	218.0	-6.8	-3.0%	
1007I/A Rcpts (Other)	678.0	865.8	865.8	865.8	865.8	871.5	5.7	0.7%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>398.2</b>	<b>233.3</b>	<b>224.8</b>	<b>224.8</b>	<b>224.8</b>	<b>218.0</b>	<b>-6.8</b>	<b>-3.0%</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>678.0</b>	<b>865.8</b>	<b>865.8</b>	<b>865.8</b>	<b>865.8</b>	<b>871.5</b>	<b>5.7</b>	<b>0.7%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	6	6	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 (46)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,672.6	1,774.0	1,770.5	1,770.5	1,785.7	1,783.7	-2.0	-0.1%	
2000 Travel	1.3	1.6	1.6	1.6	1.6	1.6	0.0	0.0%	
3000 Services	514.6	1,074.8	1,065.7	1,065.7	1,050.5	1,800.5	750.0	71.4%	
4000 Commodities	23.2	30.0	30.0	30.0	26.7	26.7	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>2,211.7</b>	<b>2,880.4</b>	<b>2,867.8</b>	<b>2,867.8</b>	<b>2,864.5</b>	<b>3,612.5</b>	<b>748.0</b>	<b>26.1%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	848.8	642.8	630.2	630.2	626.9	624.1	-2.8	-0.4%	
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	750.0	750.0	100.0%	
1007I/A Rcpts (Other)	1,362.9	2,237.6	2,237.6	2,237.6	2,237.6	2,238.4	0.8	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>848.8</b>	<b>642.8</b>	<b>630.2</b>	<b>630.2</b>	<b>626.9</b>	<b>624.1</b>	<b>-2.8</b>	<b>-0.4%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>750.0</b>	<b>750.0</b>	<b>100.0%</b>	
<b>Other</b>	<b>1,362.9</b>	<b>2,237.6</b>	<b>2,237.6</b>	<b>2,237.6</b>	<b>2,237.6</b>	<b>2,238.4</b>	<b>0.8</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	15	15	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 (2334)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,096.4	1,119.5	1,118.5	1,118.5	1,007.0	1,006.9	-0.1	-0.0%
2000 Travel	2.3	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
3000 Services	143.3	153.0	153.0	153.0	264.5	264.5	0.0	0.0%
4000 Commodities	44.6	73.7	73.7	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>1,286.6</b>	<b>1,348.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,346.9</b>	<b>-0.1</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	62.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,223.8	1,347.0	1,347.0	1,347.0	1,347.0	1,346.9	-0.1	-0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>62.8</b>	<b>1.0</b>	<b>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>1,223.8</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,346.9</b>	<b>-0.1</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	9	9	9	8	8	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 (59)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,631.9	6,689.6	6,689.6	6,689.6	6,689.6	6,690.0	0.4	0.0%
2000 Travel	17.6	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	2,819.1	3,394.7	4,712.6	4,712.6	5,574.6	6,956.7	1,382.1	24.8%
4000 Commodities	40.2	69.4	69.4	69.4	69.4	69.4	0.0	0.0%
5000 Capital Outlay	14.5	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>10,523.3</b>	<b>10,184.7</b>	<b>11,502.6</b>	<b>11,502.6</b>	<b>12,364.6</b>	<b>13,747.1</b>	<b>1,382.5</b>	<b>11.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,315.3	5,021.1	6,339.0	6,339.0	4,951.0	6,338.2	1,387.2	28.0%
1005GF/Prgm (DGF)	463.1	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0%
1007I/A Rcpts (Other)	1,415.0	1,906.0	1,906.0	1,906.0	4,156.0	4,156.0	0.0	0.0%
1061CIP Rcpts (Other)	2,329.9	2,059.5	2,059.5	2,059.5	2,059.5	2,054.8	-4.7	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,315.3</b>	<b>5,021.1</b>	<b>6,339.0</b>	<b>6,339.0</b>	<b>4,951.0</b>	<b>6,338.2</b>	<b>1,387.2</b>	<b>28.0%</b>
<b>Designated General (DGF)</b>	<b>463.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,744.9</b>	<b>3,965.5</b>	<b>3,965.5</b>	<b>3,965.5</b>	<b>6,215.5</b>	<b>6,210.8</b>	<b>-4.7</b>	<b>-0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	62	59	59	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	14	7	7	7	6	6	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	156.4	256.9	256.9	256.9	261.9	260.3	-1.6	-0.6%
2000 Travel	0.1	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,507.6	2,575.7	2,575.7	2,575.7	2,570.7	2,570.7	0.0	0.0%
4000 Commodities	0.0	25.0	24.8	24.8	24.8	24.8	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>2,664.1</b>	<b>2,862.6</b>	<b>2,862.4</b>	<b>2,862.4</b>	<b>2,862.4</b>	<b>2,860.8</b>	<b>-1.6</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	31.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,632.9	2,862.4	2,862.4	2,862.4	2,862.4	2,860.8	-1.6	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>31.2</b>	<b>0.2</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>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>2,632.9</b>	<b>2,862.4</b>	<b>2,862.4</b>	<b>2,862.4</b>	<b>2,862.4</b>	<b>2,860.8</b>	<b>-1.6</b>	<b>-0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	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 (56)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	11,301.5	11,663.5	11,599.0	11,599.0	11,008.1	11,062.9	54.8	0.5%
2000 Travel	40.1	106.9	106.9	106.9	104.6	104.6	0.0	0.0%
3000 Services	1,659.7	5,329.1	5,329.1	5,329.1	2,504.1	2,504.1	0.0	0.0%
4000 Commodities	65.6	197.8	197.8	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>13,066.9</b>	<b>17,297.3</b>	<b>17,232.8</b>	<b>17,232.8</b>	<b>13,814.6</b>	<b>13,869.4</b>	<b>54.8</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,250.4	1,845.9	1,781.4	1,781.4	1,613.2	1,557.7	-55.5	-3.4%
1007I/A Rcpts (Other)	10,816.5	15,451.4	15,451.4	15,451.4	12,201.4	12,311.7	110.3	0.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,250.4</b>	<b>1,845.9</b>	<b>1,781.4</b>	<b>1,781.4</b>	<b>1,613.2</b>	<b>1,557.7</b>	<b>-55.5</b>	<b>-3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,816.5</b>	<b>15,451.4</b>	<b>15,451.4</b>	<b>15,451.4</b>	<b>12,201.4</b>	<b>12,311.7</b>	<b>110.3</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	130	129	129	127	122	122	0	0.0%
Permanent Part Time	2	2	2	2	4	4	0	0.0%
Non Permanent	9	8	8	8	2	2	0	0.0%

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

**Component:** Labor Relations (58)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,101.7	1,238.0	1,237.1	1,237.1	1,237.1	1,246.0	8.9	0.7%
2000 Travel	29.0	45.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	177.4	104.8	896.8	896.8	104.8	104.8	0.0	0.0%
4000 Commodities	13.2	28.0	28.0	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>1,321.3</b>	<b>1,415.8</b>	<b>2,186.9</b>	<b>2,186.9</b>	<b>1,394.9</b>	<b>1,403.8</b>	<b>8.9</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,321.3	1,296.0	2,067.1	2,067.1	1,275.1	1,284.0	8.9	0.7%
1061CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,321.3</b>	<b>1,296.0</b>	<b>2,067.1</b>	<b>2,067.1</b>	<b>1,275.1</b>	<b>1,284.0</b>	<b>8.9</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>119.8</b>	<b>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	9	9	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 (2752)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	249.7	249.7	249.7	237.2	112.2	-125.0	-52.7%	
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>249.7</b>	<b>249.7</b>	<b>249.7</b>	<b>237.2</b>	<b>112.2</b>	<b>-125.0</b>	<b>-52.7%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	281.7	249.7	249.7	249.7	237.2	112.2	-125.0	-52.7%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>281.7</b>	<b>249.7</b>	<b>249.7</b>	<b>249.7</b>	<b>237.2</b>	<b>112.2</b>	<b>-125.0</b>	<b>-52.7%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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 (64)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	11,236.8	11,625.5	11,625.5	11,625.5	11,625.5	11,614.7	-10.8	-0.1%
2000 Travel	107.0	148.9	148.9	148.9	148.9	148.9	0.0	0.0%
3000 Services	8,562.8	7,532.9	7,532.9	7,532.9	7,019.0	7,017.0	-2.0	-0.0%
4000 Commodities	216.4	200.0	198.0	198.0	198.0	198.0	0.0	0.0%
5000 Capital Outlay	0.0	100.0	100.0	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>20,123.0</b>	<b>19,607.3</b>	<b>19,605.3</b>	<b>19,605.3</b>	<b>19,091.4</b>	<b>19,078.6</b>	<b>-12.8</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	226.9	251.0	249.0	249.0	241.5	239.5	-2.0	-0.8%
1007I/A Rcpts (Other)	242.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	7,817.8	7,480.2	7,480.2	7,480.2	6,839.8	6,836.3	-3.5	-0.1%
1023FICA Acct (Other)	117.2	150.7	150.7	150.7	150.7	150.7	0.0	0.0%
1029P/E Retire (Other)	8,406.2	8,402.9	8,402.9	8,402.9	8,504.7	8,499.4	-5.3	-0.1%
1034Teach Ret (Other)	2,989.4	3,016.6	3,016.6	3,016.6	3,048.8	3,047.0	-1.8	-0.1%
1042Jud Retire (Other)	85.5	75.9	75.9	75.9	75.9	75.8	-0.1	-0.1%
1045Nat Guard (Other)	237.5	230.0	230.0	230.0	230.0	229.9	-0.1	-0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>226.9</b>	<b>251.0</b>	<b>249.0</b>	<b>249.0</b>	<b>241.5</b>	<b>239.5</b>	<b>-2.0</b>	<b>-0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>19,896.1</b>	<b>19,356.3</b>	<b>19,356.3</b>	<b>19,356.3</b>	<b>18,849.9</b>	<b>18,839.1</b>	<b>-10.8</b>	<b>-0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	114	115	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	9.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	22,518.1	22,520.9	22,520.9	22,520.9	24,920.9	24,920.9	0.0	0.0%
4000 Commodities	5.9	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>22,533.9</b>	<b>22,540.9</b>	<b>22,540.9</b>	<b>22,540.9</b>	<b>24,940.9</b>	<b>24,940.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1017Ben Sys (Other)	22,533.9	22,540.9	22,540.9	22,540.9	24,940.9	24,940.9	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>22,533.9</b>	<b>22,540.9</b>	<b>22,540.9</b>	<b>22,540.9</b>	<b>24,940.9</b>	<b>24,940.9</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 (2054)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	50.0	50.0	50.0	50.0	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	50.0	50.0	50.0	50.0	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>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	143.9	143.9	143.9	143.9	143.9	0.0	0.0	0.0%
4000 Commodities	0.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>0.0</b>	<b>143.9</b>	<b>143.9</b>	<b>143.9</b>	<b>143.9</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</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>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Purchasing (60)  
**RDU:** General Services (17)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,728.5	1,558.6	1,528.6	1,487.3	1,474.5	1,450.7	-23.8	-1.6%
2000 Travel	19.5	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
3000 Services	115.3	57.1	14.7	56.0	68.8	68.8	0.0	0.0%
4000 Commodities	6.3	7.1	7.1	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>1,869.6</b>	<b>1,626.8</b>	<b>1,554.4</b>	<b>1,554.4</b>	<b>1,554.4</b>	<b>1,530.6</b>	<b>-23.8</b>	<b>-1.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,412.1	1,036.5	964.1	964.1	964.1	939.9	-24.2	-2.5%
1007I/A Rcpts (Other)	457.5	590.3	590.3	590.3	590.3	590.7	0.4	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,412.1</b>	<b>1,036.5</b>	<b>964.1</b>	<b>964.1</b>	<b>964.1</b>	<b>939.9</b>	<b>-24.2</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>457.5</b>	<b>590.3</b>	<b>590.3</b>	<b>590.3</b>	<b>590.3</b>	<b>590.7</b>	<b>0.4</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	19	19	14	13	13	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 (61)  
**RDU:** General Services (17)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	551.6	602.1	602.1	602.1	542.0	539.1	-2.9	-0.5%
2000 Travel	5.3	5.2	5.2	5.2	5.2	5.2	0.0	0.0%
3000 Services	109.8	387.5	387.5	387.5	129.3	129.3	0.0	0.0%
4000 Commodities	1.7	14.0	12.3	12.3	12.3	12.3	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>668.4</b>	<b>1,008.8</b>	<b>1,007.1</b>	<b>1,007.1</b>	<b>688.8</b>	<b>685.9</b>	<b>-2.9</b>	<b>-0.4%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	128.1	61.0	59.3	59.3	56.3	55.2	-1.1	-2.0%
1005GF/Prgm (DGF)	294.4	536.6	536.6	536.6	306.5	305.2	-1.3	-0.4%
1033Surpl Prop (Fed)	245.9	411.2	411.2	411.2	326.0	325.5	-0.5	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>128.1</b>	<b>61.0</b>	<b>59.3</b>	<b>59.3</b>	<b>56.3</b>	<b>55.2</b>	<b>-1.1</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>294.4</b>	<b>536.6</b>	<b>536.6</b>	<b>536.6</b>	<b>306.5</b>	<b>305.2</b>	<b>-1.3</b>	<b>-0.4%</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>245.9</b>	<b>411.2</b>	<b>411.2</b>	<b>411.2</b>	<b>326.0</b>	<b>325.5</b>	<b>-0.5</b>	<b>-0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	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:** Central Mail (2333)  
**RDU:** General Services (17)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	638.1	642.1	642.1	642.1	642.1	639.9	-2.2	-0.3%
2000 Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
3000 Services	2,053.0	2,879.3	2,878.6	2,955.9	2,455.9	2,455.9	0.0	0.0%
4000 Commodities	44.4	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
5000 Capital Outlay	0.0	77.3	77.3	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>2,735.5</b>	<b>3,647.8</b>	<b>3,647.1</b>	<b>3,647.1</b>	<b>3,147.1</b>	<b>3,144.9</b>	<b>-2.2</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	26.4	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,709.1	3,647.1	3,647.1	3,647.1	3,147.1	3,144.9	-2.2	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26.4</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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>2,709.1</b>	<b>3,647.1</b>	<b>3,647.1</b>	<b>3,647.1</b>	<b>3,147.1</b>	<b>3,144.9</b>	<b>-2.2</b>	<b>-0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	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 (81)

Non-Formula Component

**RDU:** General Services (17)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	49,617.8	50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	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>49,617.8</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>48,738.2</b>	<b>48,738.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	49,617.8	50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	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>49,617.8</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>50,132.7</b>	<b>48,738.2</b>	<b>48,738.2</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	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 (2304)

Non-Formula Component

**RDU:** General Services (17)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,154.2	1,170.8	1,170.8	1,268.6	1,268.6	1,268.0	-0.6	-0.0%
2000 Travel	20.5	38.4	38.4	38.4	25.6	25.6	0.0	0.0%
3000 Services	206.9	409.6	409.6	311.8	290.5	290.5	0.0	0.0%
4000 Commodities	11.2	56.0	56.0	56.0	22.6	22.6	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	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>1,392.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,607.3</b>	<b>1,606.7</b>	<b>-0.6</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	1,392.8	1,674.8	1,674.8	1,674.8	1,607.3	1,606.7	-0.6	-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>1,392.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,674.8</b>	<b>1,607.3</b>	<b>1,606.7</b>	<b>-0.6</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	11	11	11	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 (2429)  
**RDU:** General Services (17)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,138.6	1,219.8	1,219.8	1,219.8	1,219.8	1,211.9	-7.9	-0.6%
2000 Travel	12.1	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	13,824.7	15,684.0	15,585.8	15,585.8	15,523.7	15,523.7	0.0	0.0%
4000 Commodities	801.4	593.8	593.8	593.8	425.8	425.8	0.0	0.0%
5000 Capital Outlay	63.3	0.0	0.0	0.0	168.0	168.0	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>15,840.1</b>	<b>17,506.6</b>	<b>17,408.4</b>	<b>17,408.4</b>	<b>17,346.3</b>	<b>17,338.4</b>	<b>-7.9</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,072.0	390.4	292.2	292.2	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	230.1	230.1	0.0	0.0%
1007I/A Rcpts (Other)	427.3	1,244.2	1,244.2	1,244.2	1,244.2	1,241.0	-3.2	-0.3%
1061CIP Rcpts (Other)	2,752.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	11,588.2	15,872.0	15,872.0	15,872.0	15,872.0	15,867.3	-4.7	-0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,072.0</b>	<b>390.4</b>	<b>292.2</b>	<b>292.2</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>230.1</b>	<b>230.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>14,768.1</b>	<b>17,116.2</b>	<b>17,116.2</b>	<b>17,116.2</b>	<b>17,116.2</b>	<b>17,108.3</b>	<b>-7.9</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	12	12	12	12	12	0	0.0%
Permanent Part Time	3	3	3	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 (2430)

Non-Formula Component

**RDU:** General Services (17)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,578.3	1,695.9	1,695.9	1,695.9	1,695.9	1,696.2	0.3	0.0%
2000 Travel	21.5	38.3	38.3	38.3	30.0	30.0	0.0	0.0%
3000 Services	140.8	182.6	182.6	182.6	177.9	177.9	0.0	0.0%
4000 Commodities	18.4	48.5	48.5	48.5	27.5	27.5	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>1,759.0</b>	<b>1,965.3</b>	<b>1,965.3</b>	<b>1,965.3</b>	<b>1,931.3</b>	<b>1,931.6</b>	<b>0.3</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	13.4	63.7	63.7	63.7	63.7	63.6	-0.1	-0.2%
1061CIP Rcpts (Other)	717.6	731.7	731.7	731.7	731.7	730.5	-1.2	-0.2%
1147PublicBldg (Other)	1,006.7	1,169.9	1,169.9	1,169.9	1,135.9	1,137.5	1.6	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21.3</b>	<b>0.0</b>	<b>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>1,737.7</b>	<b>1,965.3</b>	<b>1,965.3</b>	<b>1,965.3</b>	<b>1,931.3</b>	<b>1,931.6</b>	<b>0.3</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	15	15	18	18	18	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 (2558)

Non-Formula Component

**RDU:** General Services (17)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	212.6	184.8	184.8	184.8	184.8	184.2	-0.6	-0.3%	
2000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,891.4	470.9	470.9	470.9	489.7	489.7	0.0	0.0%	
4000 Commodities	184.0	67.4	67.4	67.4	23.3	23.3	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>2,289.1</b>	<b>723.1</b>	<b>723.1</b>	<b>723.1</b>	<b>697.8</b>	<b>697.2</b>	<b>-0.6</b>	<b>-0.1%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	602.9	506.5	506.5	506.5	481.2	480.6	-0.6	-0.1%	
1007I/A Rcpts (Other)	128.3	216.6	216.6	216.6	216.6	216.6	0.0	0.0%	
1061CIP Rcpts (Other)	1,557.9	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>602.9</b>	<b>506.5</b>	<b>506.5</b>	<b>506.5</b>	<b>481.2</b>	<b>480.6</b>	<b>-0.6</b>	<b>-0.1%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,686.2</b>	<b>216.6</b>	<b>216.6</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 (2484)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	955.2	991.1	656.2	656.2	656.2	556.2	-100.0	-15.2%	
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>955.2</b>	<b>991.1</b>	<b>656.2</b>	<b>656.2</b>	<b>656.2</b>	<b>556.2</b>	<b>-100.0</b>	<b>-15.2%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	955.2	991.1	656.2	656.2	656.2	556.2	-100.0	-15.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>955.2</b>	<b>991.1</b>	<b>656.2</b>	<b>656.2</b>	<b>656.2</b>	<b>556.2</b>	<b>-100.0</b>	<b>-15.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)

Formula Component

**RDU:** Special Systems (299)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	46.0	46.0	46.0	43.7	43.7	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>43.7</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	46.0	46.0	46.0	43.7	43.7	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>43.7</b>	<b>43.7</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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

**RDU:** Special Systems (299)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	13.5	20.0	20.0	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	1,849.6	1,960.3	1,960.3	1,960.3	1,861.4	1,861.4	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>1,863.1</b>	<b>1,980.3</b>	<b>1,980.3</b>	<b>1,980.3</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	1,881.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,863.1</b>	<b>1,980.3</b>	<b>1,980.3</b>	<b>1,980.3</b>	<b>1,881.4</b>	<b>1,881.4</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>0.0</b>	<b>0.0</b>	<b>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 (2958)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,844.4	3,262.7	3,200.6	3,200.6	3,200.6	3,150.3	-50.3	-1.6%
2000 Travel	75.6	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
3000 Services	1,240.1	1,505.0	1,505.0	1,505.0	1,257.3	1,257.3	0.0	0.0%
4000 Commodities	305.3	165.0	165.0	165.0	165.0	165.0	0.0	0.0%
5000 Capital Outlay	942.3	50.0	50.0	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>5,407.7</b>	<b>5,020.5</b>	<b>4,958.4</b>	<b>4,958.4</b>	<b>4,710.7</b>	<b>4,660.4</b>	<b>-50.3</b>	<b>-1.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,886.6	5,020.5	4,958.4	4,958.4	4,710.7	4,660.4	-50.3	-1.1%
1005GF/Prgm (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	248.0	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>4,886.6</b>	<b>5,020.5</b>	<b>4,958.4</b>	<b>4,958.4</b>	<b>4,710.7</b>	<b>4,660.4</b>	<b>-50.3</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>75.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>445.4</b>	<b>0.0</b>	<b>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	25	25	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 (2960)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	3,831.4	3,074.2	3,074.2	3,074.2	2,953.1	2,953.1	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>3,831.4</b>	<b>3,074.2</b>	<b>3,074.2</b>	<b>3,074.2</b>	<b>2,953.1</b>	<b>2,953.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	131.2	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,700.2	2,424.2	2,424.2	2,424.2	2,303.1	2,303.1	0.0	0.0%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,700.2</b>	<b>2,424.2</b>	<b>2,424.2</b>	<b>2,424.2</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>131.2</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
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 (3060)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	500.0	160.0	160.0	160.0	100.0	100.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>500.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	500.0	160.0	160.0	160.0	100.0	100.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>500.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>100.0</b>	<b>100.0</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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	11,534.6	12,933.8	12,898.2	12,898.2	12,898.2	12,878.3	-19.9	-0.2%
2000 Travel	104.0	355.0	355.0	355.0	355.0	355.0	0.0	0.0%
3000 Services	23,835.6	23,166.8	23,166.8	23,166.8	23,166.8	23,166.8	0.0	0.0%
4000 Commodities	426.3	394.3	394.3	394.3	394.3	394.3	0.0	0.0%
5000 Capital Outlay	489.3	1,954.9	1,954.9	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>36,389.8</b>	<b>38,804.8</b>	<b>38,769.2</b>	<b>38,769.2</b>	<b>38,769.2</b>	<b>38,749.3</b>	<b>-19.9</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,914.4	35.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	454.1	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	34,021.3	38,269.2	38,269.2	38,269.2	38,269.2	38,249.3	-19.9	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,914.4</b>	<b>35.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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>34,475.4</b>	<b>38,769.2</b>	<b>38,769.2</b>	<b>38,769.2</b>	<b>38,769.2</b>	<b>38,749.3</b>	<b>-19.9</b>	<b>-0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	96	97	97	97	98	98	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 (2549)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1108Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	5.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	48.3	46.7	46.7	46.7	44.4	44.4	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>53.3</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>44.4</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	53.3	46.7	46.7	46.7	44.4	44.4	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>53.3</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>44.4</b>	<b>44.4</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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	2,786.6	2,786.6	2,786.6	2,036.6	2,036.6	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>2,786.6</b>	<b>2,786.6</b>	<b>2,786.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	2,036.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,319.9</b>	<b>2,786.6</b>	<b>2,786.6</b>	<b>2,786.6</b>	<b>2,036.6</b>	<b>2,036.6</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. (2045)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	633.3	633.3	633.3	600.0	600.0	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>825.9</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	825.9	633.3	633.3	633.3	600.0	600.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>825.9</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>600.0</b>	<b>600.0</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:** Satellite Infrastructure (2349)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	888.2	787.3	787.3	787.3	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	160.0	92.2	92.2	92.2	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	0.0%
<b>Totals</b>	<b>1,048.2</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</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)	848.2	779.5	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>848.2</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</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>0.0%</b>
<b>Other</b>	<b>200.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** AIRRES Grant (2391)  
**RDU:** AIRRES Grant (391)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	100.0	85.0	85.0	50.0	50.0	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>100.0</b>	<b>85.0</b>	<b>85.0</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)	100.0	100.0	85.0	85.0	50.0	50.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>100.0</b>	<b>100.0</b>	<b>85.0</b>	<b>85.0</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:** Risk Management (71)

Non-Formula Component

**RDU:** Risk Management (23)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	689.3	706.8	706.8	706.8	708.8	709.0	0.2	0.0%
2000 Travel	15.1	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
3000 Services	38,411.3	40,521.1	40,521.1	40,521.1	40,519.1	40,519.1	0.0	0.0%
4000 Commodities	18.2	13.5	13.5	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>39,133.9</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.6</b>	<b>0.2</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	41,254.6	0.2	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>39,133.9</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.6</b>	<b>0.2</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	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 (2010)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,939.6	5,442.4	5,442.4	5,442.4	5,442.4	5,469.9	27.5	0.5%
2000 Travel	228.1	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,346.6	1,907.9	1,907.9	1,900.9	1,900.9	1,900.9	0.0	0.0%
4000 Commodities	81.9	83.7	83.7	90.7	90.7	90.7	0.0	0.0%
5000 Capital Outlay	9.9	12.7	12.7	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>6,606.1</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,689.2</b>	<b>27.5</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	128.0	144.1	144.1	144.1	144.1	144.9	0.8	0.6%
1061CIP Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	6,453.1	7,367.6	7,367.6	7,367.6	7,367.6	7,394.3	26.7	0.4%
<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>6,453.1</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>7,394.3</b>	<b>26.7</b>	<b>0.4%</b>
<b>Other</b>	<b>25.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>128.0</b>	<b>144.1</b>	<b>144.1</b>	<b>144.1</b>	<b>144.1</b>	<b>144.9</b>	<b>0.8</b>	<b>0.6%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	15,563.8	15,731.1	15,681.1	15,681.1	16,430.7	16,486.2	55.5	0.3%
2000 Travel	285.7	263.9	263.9	263.9	263.9	263.9	0.0	0.0%
3000 Services	9,457.6	9,302.5	9,053.2	9,053.2	8,413.4	8,413.4	0.0	0.0%
4000 Commodities	147.4	165.6	165.6	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	27.5	150.0	150.0	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>25,482.0</b>	<b>25,613.1</b>	<b>25,313.8</b>	<b>25,313.8</b>	<b>25,423.6</b>	<b>25,479.1</b>	<b>55.5</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	85.4	251.3	251.3	251.3	251.3	251.3	0.0	0.0%
1004Gen Fund (UGF)	22,059.4	22,010.6	21,711.3	21,711.3	21,071.1	21,119.8	48.7	0.2%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	380.7	380.7	0.0	0.0%
1007I/A Rcpts (Other)	699.0	572.3	572.3	572.3	572.3	573.5	1.2	0.2%
1037GF/MH (UGF)	1,893.3	1,926.2	1,926.2	1,926.2	1,926.2	1,931.8	5.6	0.3%
1092MHTAAR (Other)	7.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	707.0	707.0	707.0	1,207.0	1,207.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23,952.7</b>	<b>23,936.8</b>	<b>23,637.5</b>	<b>23,637.5</b>	<b>22,997.3</b>	<b>23,051.6</b>	<b>54.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>380.7</b>	<b>380.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,313.2</b>	<b>1,294.3</b>	<b>1,294.3</b>	<b>1,294.3</b>	<b>1,794.3</b>	<b>1,795.5</b>	<b>1.2</b>	<b>0.1%</b>
<b>Federal</b>	<b>85.4</b>	<b>251.3</b>	<b>251.3</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	123	123	123	127	127	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	11	11	11	11	11	11	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	21,932.4	22,474.5	22,424.5	22,424.5	21,019.0	21,114.2	95.2	0.5%
2000 Travel	570.7	390.1	390.1	424.1	562.2	562.2	0.0	0.0%
3000 Services	4,317.3	3,715.7	3,377.6	3,343.6	3,924.1	3,924.1	0.0	0.0%
4000 Commodities	213.3	239.1	239.1	239.1	219.7	219.7	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>27,033.7</b>	<b>26,819.4</b>	<b>26,431.3</b>	<b>26,431.3</b>	<b>25,725.0</b>	<b>25,820.2</b>	<b>95.2</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	25,911.9	25,689.2	25,301.1	25,301.1	24,029.8	24,122.0	92.2	0.4%
1005GF/Prgm (DGF)	310.5	313.7	313.7	313.7	823.7	823.6	-0.1	-0.0%
1007I/A Rcpts (Other)	495.0	497.0	497.0	497.0	497.0	500.9	3.9	0.8%
1037GF/MH (UGF)	177.5	180.7	180.7	180.7	180.7	179.9	-0.8	-0.4%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	193.8	193.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26,089.4</b>	<b>25,869.9</b>	<b>25,481.8</b>	<b>25,481.8</b>	<b>24,210.5</b>	<b>24,301.9</b>	<b>91.4</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>310.5</b>	<b>313.7</b>	<b>313.7</b>	<b>313.7</b>	<b>823.7</b>	<b>823.6</b>	<b>-0.1</b>	<b>-0.0%</b>
<b>Other</b>	<b>633.8</b>	<b>635.8</b>	<b>635.8</b>	<b>635.8</b>	<b>690.8</b>	<b>694.7</b>	<b>3.9</b>	<b>0.6%</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	174	174	174	174	174	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	12	12	12	12	12	12	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	351.2	367.0	367.0	365.9	365.9	365.8	-0.1	-0.0%
2000 Travel	15.4	16.2	16.2	16.2	16.2	16.2	0.0	0.0%
3000 Services	81.5	74.5	74.5	75.6	75.6	75.6	0.0	0.0%
4000 Commodities	5.8	5.8	5.8	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	1,949.0	2,080.7	2,080.7	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>2,402.9</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,544.1</b>	<b>-0.1</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	868.7	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,534.2	1,544.1	1,544.1	1,544.1	1,544.1	1,544.0	-0.1	-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>1,534.2</b>	<b>1,544.1</b>	<b>1,544.1</b>	<b>1,544.1</b>	<b>1,544.1</b>	<b>1,544.0</b>	<b>-0.1</b>	<b>-0.0%</b>
<b>Federal</b>	<b>868.7</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	3	3	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 (70)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,110.3	846.1	846.1	846.1	846.1	856.6	10.5	1.2%
2000 Travel	18.6	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
3000 Services	155.5	145.2	145.2	151.4	151.4	151.4	0.0	0.0%
4000 Commodities	21.6	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	6.2	6.2	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>1,306.0</b>	<b>1,030.5</b>	<b>1,030.5</b>	<b>1,030.5</b>	<b>1,030.5</b>	<b>1,041.0</b>	<b>10.5</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,186.2	790.5	790.5	790.5	790.5	798.4	7.9	1.0%
1005GF/Prgm (DGF)	119.8	240.0	240.0	240.0	240.0	242.6	2.6	1.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,186.2</b>	<b>790.5</b>	<b>790.5</b>	<b>790.5</b>	<b>790.5</b>	<b>798.4</b>	<b>7.9</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>119.8</b>	<b>240.0</b>	<b>240.0</b>	<b>240.0</b>	<b>240.0</b>	<b>242.6</b>	<b>2.6</b>	<b>1.1%</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	12	12	12	12	12	0	0.0%
Permanent Part Time	1	1	1	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 (2348)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	11,214.5	11,661.2	11,661.2	11,661.2	11,761.2	11,717.6	-43.6	-0.4%
2000 Travel	97.4	209.1	209.1	209.1	129.1	129.1	0.0	0.0%
3000 Services	5,120.8	5,056.7	5,056.7	5,056.7	3,992.1	3,992.1	0.0	0.0%
4000 Commodities	1,076.0	1,155.4	1,155.4	1,155.4	1,000.0	1,000.0	0.0	0.0%
5000 Capital Outlay	10.3	200.0	200.0	200.0	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>17,519.0</b>	<b>18,282.4</b>	<b>18,282.4</b>	<b>18,282.4</b>	<b>16,882.4</b>	<b>16,838.8</b>	<b>-43.6</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	80.6	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	17,438.4	16,731.1	16,731.1	16,731.1	16,731.1	16,687.9	-43.2	-0.3%
1007I/A Rcpts (Other)	0.0	51.3	51.3	51.3	151.3	150.9	-0.4	-0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>17,438.4</b>	<b>16,731.1</b>	<b>16,731.1</b>	<b>16,731.1</b>	<b>16,731.1</b>	<b>16,687.9</b>	<b>-43.2</b>	<b>-0.3%</b>
<b>Other</b>	<b>0.0</b>	<b>51.3</b>	<b>51.3</b>	<b>51.3</b>	<b>151.3</b>	<b>150.9</b>	<b>-0.4</b>	<b>-0.3%</b>
<b>Federal</b>	<b>80.6</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	150	149	149	148	148	148	0	0.0%
Permanent Part Time	5	6	6	7	8	8	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

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

**Component:** Unallocated Reduction (2240)

Non-Formula Component

**RDU:** Unallocated Reduction (629)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-957.1	0.0	957.1	100.0%
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	-320.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-957.1</b>	<b>0.0</b>	<b>957.1</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	-320.0	0.0	0.0	-918.5	0.0	918.5	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-38.6	0.0	38.6	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-957.1</b>	<b>0.0</b>	<b>957.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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%