

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (2771)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,286.5	0.0	0.0	2,308.5	2,260.6	2,260.6	0.0	0.0%
2000 Travel	35.6	0.0	0.0	35.6	30.0	30.0	0.0	0.0%
3000 Services	275.1	0.0	0.0	146.1	137.0	137.0	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%
Totals	2,655.5	0.0	0.0	2,548.5	2,485.9	2,485.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	265.2	0.0	0.0	146.9	84.3	84.3	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)	2,340.3	0.0	0.0	2,351.6	2,351.6	2,351.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	265.2	0.0	0.0	146.9	84.3	84.3	0.0	0.0%
Designated General (DGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Other	2,340.3	0.0	0.0	2,351.6	2,351.6	2,351.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	1,149.0	0.0	0.0	1,026.4	1,026.4	1,026.4	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%
Totals	1,149.0	0.0	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,149.0	0.0	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,149.0	0.0	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	938.0	0.0	0.0	936.9	929.9	929.9	0.0	0.0%
2000 Travel	40.0	0.0	0.0	40.0	34.1	34.1	0.0	0.0%
3000 Services	92.6	0.0	0.0	92.6	788.0	788.0	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%
Totals	1,090.6	0.0	0.0	1,089.5	1,772.0	1,772.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	224.8	0.0	0.0	218.0	1,008.2	1,008.2	0.0	0.0%
1007I/A Rcpts (Other)	865.8	0.0	0.0	871.5	763.8	763.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	224.8	0.0	0.0	218.0	1,008.2	1,008.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	865.8	0.0	0.0	871.5	763.8	763.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	0	0	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,770.5	0.0	0.0	1,783.7	1,783.4	1,783.4	0.0	0.0%
2000 Travel	1.6	0.0	0.0	1.6	1.6	1.6	0.0	0.0%
3000 Services	1,065.7	0.0	0.0	1,800.5	1,795.2	1,795.2	0.0	0.0%
4000 Commodities	30.0	0.0	0.0	26.7	21.7	21.7	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%
Totals	2,867.8	0.0	0.0	3,612.5	3,601.9	3,601.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	630.2	0.0	0.0	624.1	613.5	613.5	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
1007I/A Rcpts (Other)	2,237.6	0.0	0.0	2,238.4	2,238.4	2,238.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	630.2	0.0	0.0	624.1	613.5	613.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
Other	2,237.6	0.0	0.0	2,238.4	2,238.4	2,238.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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 (2334)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,118.5	0.0	0.0	1,006.9	1,006.9	1,006.9	0.0	0.0%
2000 Travel	1.8	0.0	0.0	1.8	1.8	1.8	0.0	0.0%
3000 Services	153.0	0.0	0.0	264.5	264.5	264.5	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%
Totals	1,347.0	0.0	0.0	1,346.9	1,346.9	1,346.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,347.0	0.0	0.0	1,346.9	1,346.9	1,346.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,347.0	0.0	0.0	1,346.9	1,346.9	1,346.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	0	0	8	8	8	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: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,689.6	0.0	0.0	6,690.0	6,667.6	6,667.6	0.0	0.0%
2000 Travel	31.0	0.0	0.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	4,712.6	932.1	932.1	6,956.7	6,024.6	6,024.6	0.0	0.0%
4000 Commodities	69.4	0.0	0.0	69.4	55.5	55.5	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%
Totals	11,502.6	932.1	932.1	13,747.1	12,778.7	12,778.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,339.0	932.1	932.1	6,338.2	5,369.8	5,369.8	0.0	0.0%
1005GF/Prgm (DGF)	1,198.1	0.0	0.0	1,198.1	1,198.1	1,198.1	0.0	0.0%
1007I/A Rcpts (Other)	1,906.0	0.0	0.0	4,156.0	4,156.0	4,156.0	0.0	0.0%
1061CIP Rcpts (Other)	2,059.5	0.0	0.0	2,054.8	2,054.8	2,054.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,339.0	932.1	932.1	6,338.2	5,369.8	5,369.8	0.0	0.0%
Designated General (DGF)	1,198.1	0.0	0.0	1,198.1	1,198.1	1,198.1	0.0	0.0%
Other	3,965.5	0.0	0.0	6,210.8	6,210.8	6,210.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	60	0	0	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	0	0	6	6	6	0	0.0%

Component Detail (1077)
Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	256.9	0.0	0.0	260.3	260.3	260.3	0.0	0.0%
2000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,575.7	0.0	0.0	2,570.7	2,570.7	2,570.7	0.0	0.0%
4000 Commodities	24.8	0.0	0.0	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%
Totals	2,862.4	0.0	0.0	2,860.8	2,860.8	2,860.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,862.4	0.0	0.0	2,860.8	2,860.8	2,860.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,862.4	0.0	0.0	2,860.8	2,860.8	2,860.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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 (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11,599.0	0.0	0.0	11,062.9	11,046.2	10,546.2	-500.0	-4.5%
2000 Travel	106.9	0.0	0.0	104.6	87.6	87.6	0.0	0.0%
3000 Services	5,329.1	0.0	0.0	2,504.1	2,482.1	2,482.1	0.0	0.0%
4000 Commodities	197.8	0.0	0.0	197.8	179.8	179.8	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%
Totals	17,232.8	0.0	0.0	13,869.4	13,795.7	13,295.7	-500.0	-3.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,781.4	0.0	0.0	1,557.7	1,484.0	984.0	-500.0	-33.7%
1007I/A Rcpts (Other)	15,451.4	0.0	0.0	12,311.7	12,311.7	12,311.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,781.4	0.0	0.0	1,557.7	1,484.0	984.0	-500.0	-33.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,451.4	0.0	0.0	12,311.7	12,311.7	12,311.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	127	0	0	122	122	122	0	0.0%
Permanent Part Time	2	0	0	4	4	4	0	0.0%
Non Permanent	8	0	0	2	2	2	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,237.1	0.0	0.0	1,246.0	1,114.9	1,114.9	0.0	0.0%
2000 Travel	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	896.8	0.0	0.0	104.8	104.8	104.8	0.0	0.0%
4000 Commodities	28.0	0.0	0.0	28.0	16.8	16.8	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%
Totals	2,186.9	0.0	0.0	1,403.8	1,261.5	1,261.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,067.1	0.0	0.0	1,284.0	1,261.5	1,261.5	0.0	0.0%
1061CIP Rcpts (Other)	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,067.1	0.0	0.0	1,284.0	1,261.5	1,261.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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 (2752)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	249.7	0.0	0.0	112.2	112.2	112.2	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%	
Totals	249.7	0.0	0.0	112.2	112.2	112.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	249.7	0.0	0.0	112.2	112.2	112.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	249.7	0.0	0.0	112.2	112.2	112.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11,625.5	0.0	0.0	11,614.7	11,614.7	11,614.7	0.0	0.0%
2000 Travel	148.9	0.0	0.0	148.9	148.9	148.9	0.0	0.0%
3000 Services	7,532.9	0.0	0.0	7,017.0	7,004.5	7,004.5	0.0	0.0%
4000 Commodities	198.0	0.0	0.0	198.0	198.0	198.0	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%
Totals	19,605.3	0.0	0.0	19,078.6	19,066.1	19,066.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	249.0	0.0	0.0	239.5	227.0	227.0	0.0	0.0%
1017Ben Sys (Other)	7,480.2	0.0	0.0	6,836.3	6,836.3	6,836.3	0.0	0.0%
1023FICA Acct (Other)	150.7	0.0	0.0	150.7	150.7	150.7	0.0	0.0%
1029P/E Retire (Other)	8,402.9	0.0	0.0	8,499.4	8,499.4	8,499.4	0.0	0.0%
1034Teach Ret (Other)	3,016.6	0.0	0.0	3,047.0	3,047.0	3,047.0	0.0	0.0%
1042Jud Retire (Other)	75.9	0.0	0.0	75.8	75.8	75.8	0.0	0.0%
1045Nat Guard (Other)	230.0	0.0	0.0	229.9	229.9	229.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	249.0	0.0	0.0	239.5	227.0	227.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,356.3	0.0	0.0	18,839.1	18,839.1	18,839.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	115	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 (2152)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	24,920.9	24,920.9	24,920.9	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%
Totals	22,540.9	0.0	0.0	24,940.9	24,940.9	24,940.9	0.0	0.0%
<u>Funding Sources:</u>								
1017Ben Sys (Other)	22,540.9	0.0	0.0	24,940.9	24,940.9	24,940.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,540.9	0.0	0.0	24,940.9	24,940.9	24,940.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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%	
Totals	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Centralized ETS Services (2821)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
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	143.9	0.0	0.0	143.9	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	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%
Totals	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	133.9	0.0	0.0	133.9	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10.0	0.0	0.0	10.0	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	0.0%
Other	133.9	0.0	0.0	133.9	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,487.3	0.0	0.0	1,450.7	1,448.2	1,166.7	-281.5	-19.4%
2000 Travel	4.0	0.0	0.0	4.0	4.0	4.0	0.0	0.0%
3000 Services	56.0	0.0	0.0	68.8	68.8	68.8	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%
Totals	1,554.4	0.0	0.0	1,530.6	1,528.1	1,246.6	-281.5	-18.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	964.1	0.0	0.0	939.9	281.5	0.0	-281.5	-100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	655.9	655.9	0.0	0.0%
1007I/A Rcpts (Other)	590.3	0.0	0.0	590.7	590.7	590.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	964.1	0.0	0.0	939.9	281.5	0.0	-281.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	655.9	655.9	0.0	0.0%
Other	590.3	0.0	0.0	590.7	590.7	590.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	13	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)

Non-Formula Component

RDU: General Services (17)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	602.1	0.0	0.0	539.1	491.2	491.2	0.0	0.0%	
2000 Travel	5.2	0.0	0.0	5.2	5.2	5.2	0.0	0.0%	
3000 Services	387.5	0.0	0.0	129.3	129.3	129.3	0.0	0.0%	
4000 Commodities	12.3	0.0	0.0	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%	
Totals	1,007.1	0.0	0.0	685.9	638.0	638.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	59.3	0.0	0.0	55.2	7.3	7.3	0.0	0.0%	
1005GF/Prgm (DGF)	536.6	0.0	0.0	305.2	305.2	305.2	0.0	0.0%	
1033Surpl Prop (Fed)	411.2	0.0	0.0	325.5	325.5	325.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	59.3	0.0	0.0	55.2	7.3	7.3	0.0	0.0%	
Designated General (DGF)	536.6	0.0	0.0	305.2	305.2	305.2	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	411.2	0.0	0.0	325.5	325.5	325.5	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	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: Central Mail (2333)
RDU: General Services (17)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	642.1	0.0	0.0	639.9	639.9	639.9	0.0	0.0%
2000 Travel	0.8	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
3000 Services	2,955.9	0.0	0.0	2,455.9	2,108.8	2,108.8	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	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%
Totals	3,647.1	0.0	0.0	3,144.9	2,797.8	2,797.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	3,647.1	0.0	0.0	3,144.9	2,797.8	2,797.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,647.1	0.0	0.0	3,144.9	2,797.8	2,797.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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 (81)

Non-Formula Component

RDU: General Services (17)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	48,738.2	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%
Totals	50,132.7	0.0	0.0	48,738.2	48,738.2	48,738.2	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	50,132.7	0.0	0.0	48,738.2	48,738.2	48,738.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	50,132.7	0.0	0.0	48,738.2	48,738.2	48,738.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Lease Administration (2304)

Non-Formula Component

RDU: General Services (17)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,268.6	0.0	0.0	1,268.0	1,268.0	1,268.0	0.0	0.0%
2000 Travel	38.4	0.0	0.0	25.6	25.6	25.6	0.0	0.0%
3000 Services	311.8	0.0	0.0	290.5	290.5	290.5	0.0	0.0%
4000 Commodities	56.0	0.0	0.0	22.6	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%
Totals	1,674.8	0.0	0.0	1,606.7	1,606.7	1,606.7	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	1,674.8	0.0	0.0	1,606.7	1,606.7	1,606.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,674.8	0.0	0.0	1,606.7	1,606.7	1,606.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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 (2429)
RDU: General Services (17)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,219.8	0.0	0.0	1,211.9	1,211.9	1,211.9	0.0	0.0%
2000 Travel	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	15,585.8	0.0	0.0	15,523.7	15,523.7	15,523.7	0.0	0.0%
4000 Commodities	593.8	0.0	0.0	425.8	425.8	425.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	168.0	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%
Totals	17,408.4	0.0	0.0	17,338.4	17,338.4	17,338.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	230.1	230.1	230.1	0.0	0.0%
1007I/A Rcpts (Other)	1,244.2	0.0	0.0	1,241.0	1,241.0	1,241.0	0.0	0.0%
1147PublicBldg (Other)	15,872.0	0.0	0.0	15,867.3	15,867.3	15,867.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	230.1	230.1	230.1	0.0	0.0%
Other	17,116.2	0.0	0.0	17,108.3	17,108.3	17,108.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities Administration (2430)

Non-Formula Component

RDU: General Services (17)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,695.9	0.0	0.0	1,696.2	1,696.2	1,696.2	0.0	0.0%
2000 Travel	38.3	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	182.6	0.0	0.0	177.9	177.9	177.9	0.0	0.0%
4000 Commodities	48.5	0.0	0.0	27.5	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%
Totals	1,965.3	0.0	0.0	1,931.6	1,931.6	1,931.6	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	63.7	0.0	0.0	63.6	63.6	63.6	0.0	0.0%
1061CIP Rcpts (Other)	731.7	0.0	0.0	730.5	730.5	730.5	0.0	0.0%
1147PublicBldg (Other)	1,169.9	0.0	0.0	1,137.5	1,137.5	1,137.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,965.3	0.0	0.0	1,931.6	1,931.6	1,931.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	184.8	0.0	0.0	184.2	184.2	184.2	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	470.9	0.0	0.0	489.7	489.7	489.7	0.0	0.0%	
4000 Commodities	67.4	0.0	0.0	23.3	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%	
Totals	723.1	0.0	0.0	697.2	697.2	697.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	506.5	0.0	0.0	480.6	480.6	480.6	0.0	0.0%	
1007I/A Rcpts (Other)	216.6	0.0	0.0	216.6	216.6	216.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	506.5	0.0	0.0	480.6	480.6	480.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	216.6	0.0	0.0	216.6	216.6	216.6	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	656.2	0.0	0.0	556.2	556.2	506.2	-50.0	-9.0%	
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%	
Totals	656.2	0.0	0.0	556.2	556.2	506.2	-50.0	-9.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	656.2	0.0	0.0	556.2	556.2	506.2	-50.0	-9.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	656.2	0.0	0.0	556.2	556.2	506.2	-50.0	-9.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

Formula Component

RDU: Special Systems (299)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	46.0	0.0	0.0	43.7	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%	
Totals	46.0	0.0	0.0	43.7	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	46.0	0.0	0.0	43.7	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	46.0	0.0	0.0	43.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

Formula Component

RDU: Special Systems (299)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	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	1,960.3	0.0	0.0	1,861.4	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%	
Totals	1,980.3	0.0	0.0	1,881.4	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,980.3	0.0	0.0	1,881.4	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,980.3	0.0	0.0	1,881.4	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

Non-Formula Component

RDU: Enterprise Technology Services (24)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	3,200.6	0.0	0.0	3,150.3	3,048.6	3,048.6	0.0	0.0%	
2000 Travel	37.8	0.0	0.0	37.8	19.1	19.1	0.0	0.0%	
3000 Services	1,505.0	0.0	0.0	1,257.3	1,254.3	1,254.3	0.0	0.0%	
4000 Commodities	165.0	0.0	0.0	165.0	62.8	62.8	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%	
Totals	4,958.4	0.0	0.0	4,660.4	4,434.8	4,434.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	4,958.4	0.0	0.0	4,660.4	4,434.8	4,434.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,958.4	0.0	0.0	4,660.4	4,434.8	4,434.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	25	0	0	25	24	24	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	3,074.2	0.0	0.0	2,953.1	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%
Totals	3,074.2	0.0	0.0	2,953.1	2,953.1	2,953.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,424.2	0.0	0.0	2,303.1	2,303.1	2,303.1	0.0	0.0%
1005GF/Prgm (DGF)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,424.2	0.0	0.0	2,303.1	2,303.1	2,303.1	0.0	0.0%
Designated General (DGF)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: ALMR Payments for Munis (3060)

Non-Formula Component

RDU: Enterprise Technology Services (24)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	160.0	0.0	0.0	100.0	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	0.0	0.0	0.0	0.0%	
Totals	160.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	160.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	160.0	0.0	0.0	100.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Enterprise Technology Services (2082)

Non-Formula Component

RDU: Enterprise Technology Services (24)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	12,898.2	0.0	0.0	12,878.3	12,878.3	12,878.3	0.0	0.0%
2000 Travel	355.0	0.0	0.0	355.0	355.0	355.0	0.0	0.0%
3000 Services	23,166.8	0.0	0.0	23,166.8	23,166.8	23,166.8	0.0	0.0%
4000 Commodities	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%
Totals	38,769.2	0.0	0.0	38,749.3	38,749.3	38,749.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	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)	38,269.2	0.0	0.0	38,249.3	38,249.3	38,249.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	38,769.2	0.0	0.0	38,749.3	38,749.3	38,749.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	97	0	0	98	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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%	
Totals	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
<u>Funding Sources:</u>									
1108Stat Desig (Other)	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Public Broadcasting Commission (77)

Non-Formula Component

RDU: Public Communications Services (30)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	46.7	2.3	2.3	44.4	44.4	44.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	46.7	2.3	2.3	44.4	44.4	44.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	46.7	2.3	2.3	44.4	44.4	44.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	46.7	2.3	2.3	44.4	44.4	44.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	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 (2044)

Non-Formula Component

RDU: Public Communications Services (30)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	2,786.6	750.0	0.0	2,036.6	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%
Totals	2,786.6	750.0	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,786.6	750.0	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,786.6	750.0	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	633.3	633.3	633.3	600.0	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%	
Totals	633.3	633.3	633.3	600.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	633.3	633.3	633.3	600.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	633.3	633.3	633.3	600.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (2349)

Non-Formula Component

RDU: Public Communications Services (30)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	787.3	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	92.2	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%	
Totals	879.5	0.0	0.0	879.5	879.5	879.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	779.5	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%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	779.5	0.0	0.0	779.5	779.5	779.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: AIRRES Grant (2391)

Non-Formula Component

RDU: AIRRES Grant (391)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	85.0	0.0	0.0	50.0	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%	
Totals	85.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	85.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	85.0	0.0	0.0	50.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Risk Management (71)

Non-Formula Component

RDU: Risk Management (23)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	706.8	0.0	0.0	709.0	709.0	709.0	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	40,519.1	40,519.1	40,519.1	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%
Totals	41,254.4	0.0	0.0	41,254.6	41,254.6	41,254.6	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	41,254.4	0.0	0.0	41,254.6	41,254.6	41,254.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	41,254.4	0.0	0.0	41,254.6	41,254.6	41,254.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,442.4	0.0	0.0	5,469.9	5,469.9	5,469.9	0.0	0.0%
2000 Travel	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,900.9	0.0	0.0	1,900.9	1,900.9	1,900.9	0.0	0.0%
4000 Commodities	90.7	0.0	0.0	90.7	90.7	90.7	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%
Totals	7,661.7	0.0	0.0	7,689.2	7,689.2	7,689.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	144.1	0.0	0.0	144.9	144.9	144.9	0.0	0.0%
1108Stat Desig (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	7,367.6	0.0	0.0	7,394.3	7,394.3	7,394.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,367.6	0.0	0.0	7,394.3	7,394.3	7,394.3	0.0	0.0%
Other	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
Federal	144.1	0.0	0.0	144.9	144.9	144.9	0.0	0.0%
<u>Positions:</u>								
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 (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	15,681.1	0.0	0.0	16,486.2	16,397.5	16,397.5	0.0	0.0%
2000 Travel	263.9	17.6	17.6	263.9	263.9	263.9	0.0	0.0%
3000 Services	9,053.2	260.2	260.2	8,413.4	8,413.4	8,413.4	0.0	0.0%
4000 Commodities	165.6	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%
Totals	25,313.8	277.8	277.8	25,479.1	25,390.4	25,390.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	251.3	0.0	0.0	251.3	251.3	251.3	0.0	0.0%
1004Gen Fund (UGF)	21,711.3	111.8	111.8	21,119.8	21,041.1	21,041.1	0.0	0.0%
1005GF/Prgm (DGF)	130.7	166.0	166.0	380.7	1,587.7	1,587.7	0.0	0.0%
1007I/A Rcpts (Other)	572.3	0.0	0.0	573.5	573.5	573.5	0.0	0.0%
1037GF/MH (UGF)	1,926.2	0.0	0.0	1,931.8	1,921.8	1,921.8	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)	707.0	0.0	0.0	1,207.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,637.5	111.8	111.8	23,051.6	22,962.9	22,962.9	0.0	0.0%
Designated General (DGF)	130.7	166.0	166.0	380.7	1,587.7	1,587.7	0.0	0.0%
Other	1,294.3	0.0	0.0	1,795.5	588.5	588.5	0.0	0.0%
Federal	251.3	0.0	0.0	251.3	251.3	251.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	123	0	0	127	127	127	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 (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	22,424.5	0.0	0.0	21,114.2	20,990.7	20,990.7	0.0	0.0%
2000 Travel	424.1	0.0	0.0	562.2	562.2	562.2	0.0	0.0%
3000 Services	3,343.6	500.0	500.0	3,924.1	3,924.1	3,924.1	0.0	0.0%
4000 Commodities	239.1	0.0	0.0	219.7	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%
Totals	26,431.3	500.0	500.0	25,820.2	25,696.7	25,696.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	25,301.1	0.0	0.0	24,122.0	23,998.5	23,998.5	0.0	0.0%
1005GF/Prgm (DGF)	313.7	500.0	500.0	823.6	823.6	823.6	0.0	0.0%
1007I/A Rcpts (Other)	497.0	0.0	0.0	500.9	500.9	500.9	0.0	0.0%
1037GF/MH (UGF)	180.7	0.0	0.0	179.9	179.9	179.9	0.0	0.0%
1092MHTAAR (Other)	138.8	0.0	0.0	193.8	193.8	193.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	25,481.8	0.0	0.0	24,301.9	24,178.4	24,178.4	0.0	0.0%
Designated General (DGF)	313.7	500.0	500.0	823.6	823.6	823.6	0.0	0.0%
Other	635.8	0.0	0.0	694.7	694.7	694.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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 (2694)

Non-Formula Component

RDU: Violent Crimes Compensation Board (491)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	365.9	0.0	0.0	365.8	365.8	365.8	0.0	0.0%	
2000 Travel	16.2	0.0	0.0	16.2	16.2	16.2	0.0	0.0%	
3000 Services	75.6	0.0	0.0	75.6	75.6	75.6	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	2,080.7	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%	
Totals	2,544.2	0.0	0.0	2,544.1	2,544.1	2,544.1	0.0	0.0%	
<u>Funding Sources:</u>									
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)	1,544.1	0.0	0.0	1,544.0	1,544.0	1,544.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,544.1	0.0	0.0	1,544.0	1,544.0	1,544.0	0.0	0.0%	
Federal	1,000.1	0.0	0.0	1,000.1	1,000.1	1,000.1	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Alaska Public Offices Commission (70)

Non-Formula Component

RDU: Alaska Public Offices Commission (22)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	846.1	0.0	0.0	856.6	748.7	748.7	0.0	0.0%
2000 Travel	17.0	0.0	0.0	17.0	17.0	17.0	0.0	0.0%
3000 Services	151.4	0.0	0.0	151.4	51.4	51.4	0.0	0.0%
4000 Commodities	16.0	0.0	0.0	16.0	16.0	16.0	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	200.0	200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,030.5	0.0	0.0	1,041.0	1,033.1	1,033.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	790.5	0.0	0.0	798.4	790.5	790.5	0.0	0.0%
1005GF/Prgm (DGF)	240.0	0.0	0.0	242.6	242.6	242.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	790.5	0.0	0.0	798.4	790.5	790.5	0.0	0.0%
Designated General (DGF)	240.0	0.0	0.0	242.6	242.6	242.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	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 (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11,661.2	0.0	0.0	11,717.6	11,717.6	11,717.6	0.0	0.0%
2000 Travel	209.1	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
3000 Services	5,056.7	0.0	0.0	3,992.1	3,992.1	3,992.1	0.0	0.0%
4000 Commodities	1,155.4	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
5000 Capital Outlay	200.0	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%
Totals	18,282.4	0.0	0.0	16,838.8	16,838.8	16,838.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	16,731.1	0.0	0.0	16,687.9	16,687.9	16,687.9	0.0	0.0%
1007I/A Rcpts (Other)	51.3	0.0	0.0	150.9	150.9	150.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	16,731.1	0.0	0.0	16,687.9	16,687.9	16,687.9	0.0	0.0%
Other	51.3	0.0	0.0	150.9	150.9	150.9	0.0	0.0%
Federal	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	148	0	0	148	148	148	0	0.0%
Permanent Part Time	7	0	0	8	8	8	0	0.0%
Non Permanent	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	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%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	