

Component Detail (1077)
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	2,138.9	2,220.5	2,220.5	2,220.5	2,266.5	2,266.5	46.0	2.1%	
72000 Travel	21.8	57.9	57.4	57.4	57.4	35.6	-21.8	-38.0%	
73000 Services	231.3	437.1	437.1	437.1	437.1	409.0	-28.1	-6.4%	
74000 Commodities	39.1	58.3	58.3	58.3	58.3	58.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,431.1	2,773.8	2,773.3	2,773.3	2,819.3	2,769.4	-3.9	-0.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	450.3	420.9	420.4	420.4	429.0	379.1	-41.3	-9.8%	
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1007I/A Rcpts (Other)	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	2,340.3	37.4	1.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	450.3	420.9	420.4	420.4	429.0	379.1	-41.3	-9.8%	
Designated General (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
Other	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	2,340.3	37.4	1.6%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	16	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 Leases (AR 11698) (2778)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,387.4	-177.5	-11.3%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,387.4	-177.5	-11.3%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,397.2	1,529.8	1,529.8	1,529.8	1,529.8	1,387.4	-142.4	-9.3%	
1007I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	0.0	-35.1	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,397.2	1,529.8	1,529.8	1,529.8	1,529.8	1,387.4	-142.4	-9.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	35.1	35.1	35.1	35.1	0.0	-35.1	-100.0%	
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 (AR 11700) (45)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	912.3	986.3	986.3	986.3	1,006.5	1,006.5	20.2	2.0%
72000 Travel	51.2	50.0	49.0	49.0	49.0	40.0	-9.0	-18.4%
73000 Services	138.0	186.3	186.3	186.3	186.3	92.1	-94.2	-50.6%
74000 Commodities	35.4	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,136.9	1,242.6	1,241.6	1,241.6	1,261.8	1,158.6	-83.0	-6.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	396.1	389.2	388.2	388.2	396.0	292.8	-95.4	-24.6%
1007I/A Rcpts (Other)	740.8	853.4	853.4	853.4	865.8	865.8	12.4	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	396.1	389.2	388.2	388.2	396.0	292.8	-95.4	-24.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	740.8	853.4	853.4	853.4	865.8	865.8	12.4	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (AR 11715) (46)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,052.1	2,198.6	2,198.6	1,708.6	1,744.0	1,774.0	65.4	3.8%
72000 Travel	2.8	6.7	6.6	6.6	6.6	1.6	-5.0	-75.8%
73000 Services	562.1	1,402.3	1,402.3	1,892.3	1,892.3	1,146.2	-746.1	-39.4%
74000 Commodities	19.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,636.5	3,637.6	3,637.5	3,637.5	3,672.9	2,951.8	-685.7	-18.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	849.1	848.9	848.8	848.8	851.3	714.2	-134.6	-15.9%
1007I/A Rcpts (Other)	1,787.4	2,788.7	2,788.7	2,788.7	2,821.6	2,237.6	-551.1	-19.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	849.1	848.9	848.8	848.8	851.3	714.2	-134.6	-15.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,787.4	2,788.7	2,788.7	2,788.7	2,821.6	2,237.6	-551.1	-19.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,107.8	1,098.4	1,098.4	1,098.4	1,118.5	1,118.5	20.1	1.8%	
72000 Travel	1.8	4.9	4.9	4.9	4.9	1.8	-3.1	-63.3%	
73000 Services	157.1	213.7	213.7	213.7	213.7	153.0	-60.7	-28.4%	
74000 Commodities	12.6	21.2	21.2	73.7	73.7	73.7	0.0	0.0%	
75000 Capital Outlay	0.0	52.5	52.5	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,279.3	1,390.7	1,390.7	1,390.7	1,410.8	1,347.0	-43.7	-3.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	62.8	62.8	62.8	62.8	63.8	0.0	-62.8	-100.0%	
1007I/A Rcpts (Other)	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	1,347.0	19.1	1.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	62.8	62.8	62.8	62.8	63.8	0.0	-62.8	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	1,347.0	19.1	1.4%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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	1	1	1	1	1	0	-1	-100.0%	

Component Detail (1077)
Department of Administration

Component: Finance (AR 11725) (59)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,197.0	7,366.9	7,366.9	7,366.9	7,126.6	6,681.1	-685.8	-9.3%
72000 Travel	23.3	35.2	34.0	34.0	34.0	31.0	-3.0	-8.8%
73000 Services	2,993.8	3,426.7	3,426.7	3,426.7	3,490.5	3,394.7	-32.0	-0.9%
74000 Commodities	56.1	69.4	69.4	69.4	69.4	69.4	0.0	0.0%
75000 Capital Outlay	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,291.9	10,898.2	10,897.0	10,897.0	10,720.5	10,176.2	-720.8	-6.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,344.7	6,206.5	6,205.3	6,205.3	6,366.9	5,747.6	-457.7	-7.4%
1005GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	463.1	0.0	0.0%
1007I/A Rcpts (Other)	1,474.0	1,831.0	1,831.0	1,831.0	1,831.0	1,906.0	75.0	4.1%
1061CIP Rcpts (Other)	2,010.1	2,397.6	2,397.6	2,397.6	2,059.5	2,059.5	-338.1	-14.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,344.7	6,206.5	6,205.3	6,205.3	6,366.9	5,747.6	-457.7	-7.4%
Designated General (DGF)	463.1	463.1	463.1	463.1	463.1	463.1	0.0	0.0%
Other	3,484.1	4,228.6	4,228.6	4,228.6	3,890.5	3,965.5	-263.1	-6.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	61	61	62	62	59	-3	-4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	15	15	15	14	10	7	-7	-50.0%

Component Detail (1077)
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	180.3	251.4	251.4	251.4	256.7	256.7	5.3	2.1%
72000 Travel	2.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,444.5	2,607.1	2,607.1	2,607.1	2,607.1	2,591.2	-15.9	-0.6%
74000 Commodities	0.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,628.0	2,888.5	2,888.5	2,888.5	2,893.8	2,877.9	-10.6	-0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	31.1	31.2	31.2	31.2	31.4	15.5	-15.7	-50.3%
1007I/A Rcpts (Other)	2,596.9	2,857.3	2,857.3	2,857.3	2,862.4	2,862.4	5.1	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	31.1	31.2	31.2	31.2	31.4	15.5	-15.7	-50.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,596.9	2,857.3	2,857.3	2,857.3	2,862.4	2,862.4	5.1	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	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 (AR 11729) (56)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,207.7	11,602.9	11,711.2	11,711.2	11,905.1	11,661.5	-49.7	-0.4%
72000 Travel	62.1	118.4	119.8	119.8	119.8	106.9	-12.9	-10.8%
73000 Services	2,420.1	5,536.1	6,036.1	6,036.1	5,536.1	5,329.1	-707.0	-11.7%
74000 Commodities	361.9	201.6	201.6	201.6	201.6	197.8	-3.8	-1.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,051.8	17,459.0	18,068.7	18,068.7	17,762.6	17,295.3	-773.4	-4.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,097.7	2,105.5	2,715.2	2,715.2	2,236.2	1,843.9	-871.3	-32.1%
1007I/A Rcpts (Other)	11,954.1	15,353.5	15,353.5	15,353.5	15,526.4	15,451.4	97.9	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,097.7	2,105.5	2,715.2	2,715.2	2,236.2	1,843.9	-871.3	-32.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,954.1	15,353.5	15,353.5	15,353.5	15,526.4	15,451.4	97.9	0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	131	131	131	130	130	129	-1	-0.8%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	9	9	10	9	9	8	-1	-11.1%

Component Detail (1077)
Department of Administration

Component: Labor Relations (AR 11735) (58)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,109.6	1,213.8	1,213.8	1,213.8	1,238.0	1,238.0	24.2	2.0%	
72000 Travel	38.4	65.8	111.1	111.1	62.0	45.0	-66.1	-59.5%	
73000 Services	210.2	155.0	288.1	288.1	155.0	104.8	-183.3	-63.6%	
74000 Commodities	14.6	28.0	28.0	28.0	28.0	28.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,372.8	1,462.6	1,641.0	1,641.0	1,483.0	1,415.8	-225.2	-13.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,366.2	1,342.8	1,521.2	1,521.2	1,363.2	1,296.0	-225.2	-14.8%	
1007I/A Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,366.2	1,342.8	1,521.2	1,521.2	1,363.2	1,296.0	-225.2	-14.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	6.6	119.8	119.8	119.8	119.8	119.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	9	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 (AR 11764) (2752)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	281.7	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	281.7	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%	
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 (AR 11765) (64)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,993.7	11,097.4	11,097.4	11,097.4	11,325.5	11,625.5	528.1	4.8%
72000 Travel	115.4	149.0	148.9	148.9	148.9	148.9	0.0	0.0%
73000 Services	5,534.2	8,706.3	8,706.3	8,706.3	7,912.7	7,532.9	-1,173.4	-13.5%
74000 Commodities	186.1	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,829.4	20,252.7	20,252.6	20,252.6	19,687.1	19,607.3	-645.3	-3.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	238.1	229.0	228.9	228.9	330.8	251.0	22.1	9.7%
1007I/A Rcpts (Other)	295.3	1.5	1.5	1.5	0.0	0.0	-1.5	-100.0%
1017Ben Sys (Other)	4,703.8	5,854.2	5,854.2	5,854.2	7,480.2	7,480.2	1,626.0	27.8%
1023FICA Acct (Other)	146.2	170.4	170.4	170.4	150.7	150.7	-19.7	-11.6%
1029P/E Retire (Other)	8,095.2	9,728.3	9,728.3	9,728.3	8,402.9	8,402.9	-1,325.4	-13.6%
1034Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	3,016.6	3,016.6	-939.1	-23.7%
1042Jud Retire (Other)	59.0	105.5	105.5	105.5	75.9	75.9	-29.6	-28.1%
1045Nat Guard (Other)	196.7	208.1	208.1	208.1	230.0	230.0	21.9	10.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	238.1	229.0	228.9	228.9	330.8	251.0	22.1	9.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,591.3	20,023.7	20,023.7	20,023.7	19,356.3	19,356.3	-667.4	-3.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	113	113	113	114	114	115	1	0.9%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	5	3	3	5	5	5	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	32.8	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	17,008.1	22,520.9	22,520.9	22,520.9	22,520.9	22,520.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	0.0	0.0%
<u>Funding Sources:</u>								
1017Ben Sys (Other)	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	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	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	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 (AR 11772) (2054)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	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	0.0%
Other	0.0	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	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: Centralized ETS Services (AR 11773) (2821)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	33.3	143.9	143.9	143.9	143.9	143.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	192.4	143.9	143.9	143.9	143.9	143.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	192.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	192.4	10.0	10.0	10.0	10.0	10.0	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	133.9	133.9	133.9	133.9	133.9	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Purchasing (AR 11778) (60)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,222.6	1,324.3	1,324.3	1,324.3	1,352.2	1,817.7	493.4	37.3%	
72000 Travel	19.2	2.1	2.0	2.0	2.0	4.0	2.0	100.0%	
73000 Services	107.0	90.7	90.7	90.7	90.7	57.1	-33.6	-37.0%	
74000 Commodities	18.9	7.1	7.1	7.1	7.1	7.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,367.7	1,424.2	1,424.1	1,424.1	1,452.0	1,885.9	461.8	32.4%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,322.1	1,424.2	1,424.1	1,424.1	1,445.7	1,295.6	-128.5	-9.0%	
1007I/A Rcpts (Other)	45.6	0.0	0.0	0.0	6.3	590.3	590.3	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,322.1	1,424.2	1,424.1	1,424.1	1,445.7	1,295.6	-128.5	-9.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	45.6	0.0	0.0	0.0	6.3	590.3	590.3	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	15	15	15	19	19	19	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Property Management (AR 11779) (61)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	516.5	593.6	593.6	593.6	602.1	602.1	8.5	1.4%
72000 Travel	4.8	13.0	12.9	12.9	12.9	5.2	-7.7	-59.7%
73000 Services	73.8	448.5	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	3.9	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	599.0	1,069.1	1,069.0	1,069.0	1,077.5	1,069.8	0.8	0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	126.0	128.2	128.1	128.1	129.7	122.0	-6.1	-4.8%
1005GF/Prgm (DGF)	255.7	533.7	533.7	533.7	536.6	536.6	2.9	0.5%
1033Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	411.2	4.0	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	126.0	128.2	128.1	128.1	129.7	122.0	-6.1	-4.8%
Designated General (DGF)	255.7	533.7	533.7	533.7	536.6	536.6	2.9	0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	217.3	407.2	407.2	407.2	411.2	411.2	4.0	1.0%
<u>Positions:</u>								
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: Central Mail (AR 11781) (2333)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	617.3	619.2	619.2	619.2	631.4	641.4	22.2	3.6%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,112.1	2,919.0	2,919.0	2,919.0	2,919.0	2,879.3	-39.7	-1.4%
74000 Commodities	21.7	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	0.0	87.3	87.3	87.3	87.3	77.3	-10.0	-11.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,751.1	3,674.6	3,674.6	3,674.6	3,686.8	3,647.1	-27.5	-0.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	39.3	39.0	39.0	39.0	39.7	0.0	-39.0	-100.0%
1007I/A Rcpts (Other)	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	3,647.1	11.5	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	39.3	39.0	39.0	39.0	39.7	0.0	-39.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	3,647.1	11.5	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (AR 11784) (81)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Lease Administration (AR 11786) (2304)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,142.5	1,172.2	1,172.2	1,172.2	1,196.6	1,170.8	-1.4	-0.1%
72000 Travel	47.7	38.4	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	192.1	409.6	409.6	409.6	409.6	409.6	0.0	0.0%
74000 Commodities	256.7	56.0	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,639.0	1,676.2	1,676.2	1,676.2	1,700.6	1,674.8	-1.4	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,508.7	1,676.2	1,676.2	1,676.2	1,700.6	1,674.8	-1.4	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	130.3	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	1,508.7	1,676.2	1,676.2	1,676.2	1,700.6	1,674.8	-1.4	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (AR 11800) (2429)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,219.3	1,219.8	1,219.8	1,219.8	1,219.8	1,219.8	0.0	0.0%
72000 Travel	3.6	0.0	0.0	0.0	0.0	9.0	9.0	100.0%
73000 Services	10,910.4	16,561.5	16,561.5	16,722.8	16,722.8	15,814.1	-908.7	-5.4%
74000 Commodities	1,133.3	492.3	492.3	331.0	331.0	593.8	262.8	79.4%
75000 Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,273.4	18,273.6	18,273.6	18,273.6	18,273.6	17,636.7	-636.9	-3.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	782.9	1,157.4	1,157.4	1,157.4	1,157.4	520.5	-636.9	-55.0%
1007I/A Rcpts (Other)	59.6	1,244.2	1,244.2	1,244.2	1,244.2	1,244.2	0.0	0.0%
1061CIP Rcpts (Other)	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	12,421.5	15,872.0	15,872.0	15,872.0	15,872.0	15,872.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	782.9	1,157.4	1,157.4	1,157.4	1,157.4	520.5	-636.9	-55.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,490.5	17,116.2	17,116.2	17,116.2	17,116.2	17,116.2	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	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 (AR 11805) (2430)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,526.1	1,636.7	1,636.7	1,636.7	1,670.1	1,695.9	59.2	3.6%
72000 Travel	27.3	45.0	44.5	44.5	44.5	38.3	-6.2	-13.9%
73000 Services	146.6	197.7	197.7	197.7	197.7	197.7	0.0	0.0%
74000 Commodities	124.6	48.5	48.5	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,824.6	1,927.9	1,927.4	1,927.4	1,960.8	1,980.4	53.0	2.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	21.9	21.8	21.3	21.3	21.3	15.1	-6.2	-29.1%
1007I/A Rcpts (Other)	8.3	37.1	37.1	37.1	37.9	63.7	26.6	71.7%
1061CIP Rcpts (Other)	698.8	719.1	719.1	719.1	731.7	731.7	12.6	1.8%
1147PublicBldg (Other)	1,095.6	1,149.9	1,149.9	1,149.9	1,169.9	1,169.9	20.0	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21.9	21.8	21.3	21.3	21.3	15.1	-6.2	-29.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,802.7	1,906.1	1,906.1	1,906.1	1,939.5	1,965.3	59.2	3.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	16	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	198.7	184.8	184.8	184.8	184.8	184.8	0.0	0.0%	
72000 Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	594.3	579.3	579.3	579.3	579.3	552.6	-26.7	-4.6%	
74000 Commodities	66.0	122.4	122.4	122.4	122.4	67.4	-55.0	-44.9%	
75000 Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	860.9	886.5	886.5	886.5	886.5	804.8	-81.7	-9.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	710.6	669.9	669.9	669.9	669.9	588.2	-81.7	-12.2%	
1007I/A Rcpts (Other)	150.3	216.6	216.6	216.6	216.6	216.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	710.6	669.9	669.9	669.9	669.9	588.2	-81.7	-12.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	150.3	216.6	216.6	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 (AR 3518) (2484)

RDU: Administration State Facilities Rent (413)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,101.1	-187.7	-14.6%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,101.1	-187.7	-14.6%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,101.1	-117.5	-9.6%	
1007I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	0.0	-70.2	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,101.1	-117.5	-9.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	70.2	70.2	70.2	70.2	0.0	-70.2	-100.0%	
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 (AR 11812) (2557)

RDU: Special Systems (299)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	50.0	50.0	50.0	50.0	46.0	-4.0	-8.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	50.0	50.0	50.0	50.0	46.0	-4.0	-8.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	50.0	50.0	50.0	50.0	46.0	-4.0	-8.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	50.0	50.0	50.0	50.0	46.0	-4.0	-8.0%	
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 (AR 11813) (964)

RDU: Special Systems (299)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	2.6	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,949.1	2,078.1	2,078.1	2,078.1	2,078.1	1,960.3	-117.8	-5.7%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	1,980.3	-117.8	-5.6%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	1,980.3	-117.8	-5.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	1,980.3	-117.8	-5.6%	
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 (AR 11967) (2958)

RDU: Enterprise Technology Services (24)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,015.9	3,016.6	3,016.6	3,222.6	3,262.7	3,262.7	40.1	1.2%
72000 Travel	132.8	67.5	63.3	63.3	63.3	37.8	-25.5	-40.3%
73000 Services	1,320.2	2,471.3	2,471.3	2,265.3	2,265.3	1,505.0	-760.3	-33.6%
74000 Commodities	358.5	190.0	190.0	190.0	190.0	165.0	-25.0	-13.2%
75000 Capital Outlay	245.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,072.8	5,795.4	5,791.2	5,791.2	5,831.3	5,020.5	-770.7	-13.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,831.3	5,020.5	-770.7	-13.3%
1005GF/Prgm (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,831.3	5,020.5	-770.7	-13.3%
Designated General (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	252.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	23	23	26	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Enterprise Technology Services (24)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,074.2	-375.8	-10.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,074.2	-375.8	-10.9%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	138.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,800.0	2,424.2	-375.8	-13.4%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,800.0	2,424.2	-375.8	-13.4%
Designated General (DGF)	0.0	150.0	150.0	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	138.0	500.0	500.0	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 (AR 11969) (3060)

RDU: Enterprise Technology Services (24)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	500.0	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	500.0	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%	
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 (AR 11972) (2082)

RDU: Enterprise Technology Services (24)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	12,087.0	13,220.7	13,220.7	12,627.2	12,898.2	12,898.2	271.0	2.1%
72000 Travel	146.2	481.2	480.0	480.0	480.0	355.0	-125.0	-26.0%
73000 Services	24,244.4	23,160.4	23,160.4	23,753.9	23,753.9	23,166.8	-587.1	-2.5%
74000 Commodities	319.0	1,394.3	1,394.3	1,394.3	1,394.3	394.3	-1,000.0	-71.7%
75000 Capital Outlay	1,752.2	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,548.8	40,211.5	40,210.3	40,210.3	40,481.3	38,769.2	-1,441.1	-3.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,680.9	1,679.0	1,677.8	1,677.8	1,712.1	0.0	-1,677.8	-100.0%
1061CIP Rcpts (Other)	478.1	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	38,269.2	236.7	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,680.9	1,679.0	1,677.8	1,677.8	1,712.1	0.0	-1,677.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,867.9	38,532.5	38,532.5	38,532.5	38,769.2	38,769.2	236.7	0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	100	99	99	96	96	97	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Information Services Fund (432)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%	
<u>Funding Sources:</u>									
1108Stat Desig (Other)	0.0	55.0	55.0	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	0.0	55.0	55.0	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 (AR 11825) (77)

RDU: Public Communications Services (30)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	5.0	5.9	5.9	5.9	5.9	5.0	-0.9	-15.3%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	44.9	-3.4	-7.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	53.3	54.2	54.2	54.2	54.2	49.9	-4.3	-7.9%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	49.9	-4.3	-7.9%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	53.3	54.2	54.2	54.2	54.2	49.9	-4.3	-7.9%	
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 (AR 11830) (2044)

RDU: Public Communications Services (30)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	2,706.9	-613.0	-18.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	2,706.9	-613.0	-18.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	2,706.9	-613.0	-18.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	2,706.9	-613.0	-18.5%
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. (AR 11835) (2045)

RDU: Public Communications Services (30)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	825.9	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	825.9	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	825.9	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	825.9	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%	
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 (AR 11840) (2349)

RDU: Public Communications Services (30)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	888.2	902.1	902.1	902.1	902.1	787.3	-114.8	-12.7%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	92.2	-176.7	-65.7%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	879.5	-291.5	-24.9%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	779.5	-67.8	-8.0%	
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
1108Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0	-223.7	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	848.2	847.3	847.3	847.3	847.3	779.5	-67.8	-8.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	200.0	323.7	323.7	323.7	323.7	100.0	-223.7	-69.1%	
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 (AR 3537) (2391)

RDU: AIRRES Grant (391)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Risk Management (AR 3540) (71)

RDU: Risk Management (23)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	669.3	663.7	663.7	692.0	706.8	706.8	14.8	2.1%
72000 Travel	10.5	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	40,537.8	40,549.4	40,549.4	40,521.1	40,521.1	40,521.1	0.0	0.0%
74000 Commodities	18.2	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	14.8	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	14.8	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	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	14.8	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	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 (AR 3558) (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,671.6	5,081.5	5,081.5	5,331.5	5,442.4	5,442.4	110.9	2.1%
72000 Travel	200.4	215.0	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,415.4	2,057.9	2,057.9	1,807.9	1,907.9	1,907.9	100.0	5.5%
74000 Commodities	62.2	83.7	83.7	83.7	83.7	83.7	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	12.7	12.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,349.6	7,450.8	7,450.8	7,450.8	7,661.7	7,661.7	210.9	2.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	124.0	141.6	141.6	141.6	144.1	144.1	2.5	1.8%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	150.0	150.0	100.0	200.0%
1162AOGCC Rcpt (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	108.4	1.5%
<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)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	108.4	1.5%
Other	0.0	50.0	50.0	50.0	150.0	150.0	100.0	200.0%
Federal	124.0	141.6	141.6	141.6	144.1	144.1	2.5	1.8%
<u>Positions:</u>								
Permanent Full Time	30	30	30	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 (AR 11890) (43)

RDU: Legal and Advocacy Services (11)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	15,108.8	15,588.2	15,588.2	15,653.3	15,931.1	15,731.1	77.8	0.5%
72000 Travel	269.5	338.4	318.9	268.9	268.9	263.9	-5.0	-1.9%
73000 Services	9,662.4	9,148.5	9,148.5	9,083.4	9,083.4	9,302.5	219.1	2.4%
74000 Commodities	191.5	165.6	165.6	215.6	215.6	165.6	-50.0	-23.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.4	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,280.6	25,390.7	25,371.2	25,371.2	25,649.0	25,613.1	241.9	1.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	90.2	250.2	250.2	250.2	251.3	251.3	1.1	0.4%
1004Gen Fund (UGF)	21,927.1	21,929.7	21,910.2	21,910.2	22,146.5	22,110.6	200.4	0.9%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	621.0	564.8	564.8	564.8	572.3	572.3	7.5	1.3%
1037GF/MH (UGF)	1,892.3	1,893.3	1,893.3	1,893.3	1,926.2	1,926.2	32.9	1.7%
1092MHTAAR (Other)	12.3	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,819.4	23,823.0	23,803.5	23,803.5	24,072.7	24,036.8	233.3	1.0%
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
Other	1,240.3	1,186.8	1,186.8	1,186.8	1,194.3	1,194.3	7.5	0.6%
Federal	90.2	250.2	250.2	250.2	251.3	251.3	1.1	0.4%
<u>Positions:</u>								
Permanent Full Time	123	123	123	123	123	123	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	9	9	9	11	11	11	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Legal and Advocacy Services (11)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	21,899.6	22,058.2	22,058.2	22,058.2	22,409.3	22,474.5	416.3	1.9%
72000 Travel	542.7	501.3	471.1	471.1	471.1	390.1	-81.0	-17.2%
73000 Services	4,206.6	4,017.7	4,017.7	4,017.7	4,017.7	3,715.7	-302.0	-7.5%
74000 Commodities	233.8	359.8	359.8	359.8	359.8	239.1	-120.7	-33.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,882.7	26,937.0	26,906.8	26,906.8	27,257.9	26,819.4	-87.4	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	25,758.4	25,816.0	25,785.8	25,785.8	26,127.7	25,689.2	-96.6	-0.4%
1005GF/Prgm (DGF)	313.1	310.5	310.5	310.5	313.7	313.7	3.2	1.0%
1007I/A Rcpts (Other)	495.0	494.2	494.2	494.2	497.0	497.0	2.8	0.6%
1037GF/MH (UGF)	177.4	177.5	177.5	177.5	180.7	180.7	3.2	1.8%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	25,935.8	25,993.5	25,963.3	25,963.3	26,308.4	25,869.9	-93.4	-0.4%
Designated General (DGF)	313.1	310.5	310.5	310.5	313.7	313.7	3.2	1.0%
Other	633.8	633.0	633.0	633.0	635.8	635.8	2.8	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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	15	12	12	12	12	12	0	0.0%

Component Detail (1077)
Department of Administration

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

RDU: Violent Crimes Compensation Board (491)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	347.8	348.6	348.6	348.6	356.0	367.0	18.4	5.3%
72000 Travel	13.5	13.2	13.2	16.2	16.2	16.2	0.0	0.0%
73000 Services	64.0	74.5	74.5	74.5	74.5	74.5	0.0	0.0%
74000 Commodities	2.6	5.8	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,026.9	2,094.7	2,094.7	2,091.7	2,091.7	2,080.7	-11.0	-0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	7.4	0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	918.0	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	1,544.1	7.4	0.5%
<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	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	1,544.1	7.4	0.5%
Federal	918.0	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
<u>Positions:</u>								
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 (AR 3570) (70)

RDU: Alaska Public Offices Commission (22)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,246.2	1,248.8	1,248.8	1,285.8	1,309.6	1,229.6	-56.2	-4.4%	
72000 Travel	18.2	37.0	34.9	22.0	22.0	2.5	-19.5	-88.6%	
73000 Services	143.3	200.0	200.0	185.2	185.2	106.2	-79.0	-42.7%	
74000 Commodities	15.1	20.0	20.0	16.0	16.0	7.2	-8.8	-55.0%	
75000 Capital Outlay	0.0	11.5	11.5	6.2	6.2	0.0	-6.2	-100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,345.5	-169.7	-11.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,419.0	1,225.5	-169.7	-12.2%	
1005GF/Prgm (DGF)	44.8	120.0	120.0	120.0	120.0	120.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,419.0	1,225.5	-169.7	-12.2%	
Designated General (DGF)	44.8	120.0	120.0	120.0	120.0	120.0	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	13	13	13	13	13	12	-1	-7.7%	
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 (AR 3575) (2348)

RDU: Division of Motor Vehicles (265)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,346.5	11,438.7	11,438.7	11,438.7	11,661.2	11,661.2	222.5	1.9%
72000 Travel	118.8	129.1	129.1	129.1	209.1	209.1	80.0	62.0%
73000 Services	6,306.0	5,713.7	5,728.3	5,071.3	5,056.7	5,056.7	-14.6	-0.3%
74000 Commodities	653.0	498.4	498.4	1,155.4	1,155.4	1,155.4	0.0	0.0%
75000 Capital Outlay	274.7	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,699.0	17,979.9	17,994.5	17,994.5	18,282.4	18,282.4	287.9	1.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1005GF/Prgm (DGF)	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	16,731.1	287.2	1.7%
1007I/A Rcpts (Other)	35.5	50.6	50.6	50.6	51.3	51.3	0.7	1.4%
<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)	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	16,731.1	287.2	1.7%
Other	35.5	50.6	50.6	50.6	51.3	51.3	0.7	1.4%
Federal	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	150	150	150	150	150	149	-1	-0.7%
Permanent Part Time	5	5	5	5	5	6	1	20.0%
Non Permanent	2	1	1	1	1	0	-1	-100.0%

Component Detail (1077)
Department of Administration

Component: Unallocated Reduction (AR 3580) (2240)

RDU: Unallocated Reduction (629)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-1,110.0	0.0	0.0	0.0	0.0%
Totals	0.0	-65.5	0.0	0.0	-1,110.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	-65.5	0.0	0.0	-1,110.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	-65.5	0.0	0.0	-1,110.0	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	0.0	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	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%