

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (2771)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,220.5	2,340.9	2,260.6	2,260.6	2,329.9	2,329.9	0.0	0.0%
2000 Travel	57.4	25.3	30.0	30.0	23.1	23.1	0.0	0.0%
3000 Services	437.1	336.9	137.0	137.0	339.1	339.1	0.0	0.0%
4000 Commodities	58.3	16.0	58.3	58.3	16.1	16.1	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	2,773.3	2,719.1	2,485.9	2,485.9	2,708.2	2,708.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	420.4	265.2	84.3	84.3	85.4	85.4	0.0	0.0%
1005GF/Prgm (DGF)	50.0	19.0	50.0	50.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	2,302.9	2,387.2	2,351.6	2,351.6	2,522.8	2,522.8	0.0	0.0%
1061CIP Rcpts (Other)	0.0	47.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	420.4	265.2	84.3	84.3	85.4	85.4	0.0	0.0%
Designated General (DGF)	50.0	19.0	50.0	50.0	100.0	100.0	0.0	0.0%
Other	2,302.9	2,434.9	2,351.6	2,351.6	2,522.8	2,522.8	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	15	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,564.9	1,080.7	1,026.4	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	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
1007I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,529.8	1,080.7	1,026.4	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	35.1	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	986.3	936.5	795.3	1,001.9	959.1	770.0	-189.1	-19.7%
2000 Travel	49.0	37.0	34.1	34.1	34.1	34.1	0.0	0.0%
3000 Services	186.3	801.1	88.0	716.0	172.5	172.5	0.0	0.0%
4000 Commodities	20.0	8.8	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,241.6	1,783.4	937.4	1,772.0	1,185.7	996.6	-189.1	-15.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	388.2	255.9	173.6	1,008.2	208.8	35.2	-173.6	-83.1%
1007I/A Rcpts (Other)	853.4	1,527.5	763.8	763.8	976.9	961.4	-15.5	-1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	388.2	255.9	173.6	1,008.2	208.8	35.2	-173.6	-83.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	853.4	1,527.5	763.8	763.8	976.9	961.4	-15.5	-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	6	6	5	7	7	6	-1	-14.3%
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: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,708.6	1,701.9	1,783.4	1,783.4	1,696.3	1,696.3	0.0	0.0%
2000 Travel	6.6	0.0	1.6	1.6	1.6	1.6	0.0	0.0%
3000 Services	1,892.3	120.0	1,795.2	1,795.2	850.2	850.2	0.0	0.0%
4000 Commodities	30.0	11.4	21.7	21.7	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	3,637.5	1,833.3	3,601.9	3,601.9	2,569.8	2,569.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	848.8	630.2	613.5	613.5	614.2	614.2	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,788.7	1,203.1	2,238.4	2,238.4	1,955.6	1,955.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	848.8	630.2	613.5	613.5	614.2	614.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0%
Other	2,788.7	1,203.1	2,238.4	2,238.4	1,955.6	1,955.6	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	15	15	15	15	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: DOA Information Technology Support (2334)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	1,098.4	930.5	1,006.9	931.9	0.0	0.0	0.0	0.0%	
2000 Travel	4.9	0.0	1.8	1.8	0.0	0.0	0.0	0.0%	
3000 Services	213.7	173.6	264.5	339.5	0.0	0.0	0.0	0.0%	
4000 Commodities	73.7	1.5	73.7	73.7	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	1,390.7	1,105.6	1,346.9	1,346.9	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	1,327.9	1,105.6	1,346.9	1,346.9	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	62.8	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	1,327.9	1,105.6	1,346.9	1,346.9	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	9	8	8	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	7,366.9	7,136.7	6,667.6	6,667.6	5,401.9	5,401.9	0.0	0.0%
2000 Travel	34.0	0.1	31.0	31.0	3.0	3.0	0.0	0.0%
3000 Services	3,426.7	3,917.7	6,024.6	7,524.6	5,349.4	5,349.4	0.0	0.0%
4000 Commodities	69.4	10.8	55.5	55.5	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,897.0	11,065.3	12,778.7	14,278.7	10,779.3	10,779.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,205.3	5,770.7	5,369.8	6,869.8	5,425.2	5,425.2	0.0	0.0%
1005GF/Prgm (DGF)	463.1	923.0	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0%
1007I/A Rcpts (Other)	1,831.0	1,957.8	4,156.0	4,156.0	4,156.0	4,156.0	0.0	0.0%
1061CIP Rcpts (Other)	2,397.6	2,413.8	2,054.8	2,054.8	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,205.3	5,770.7	5,369.8	6,869.8	5,425.2	5,425.2	0.0	0.0%
Designated General (DGF)	463.1	923.0	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0%
Other	4,228.6	4,371.6	6,210.8	6,210.8	4,156.0	4,156.0	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	62	60	60	59	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	14	7	6	2	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	251.4	116.7	260.3	260.3	261.3	261.3	0.0	0.0%
2000 Travel	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,607.1	2,128.1	2,570.7	2,570.7	2,570.7	2,570.7	0.0	0.0%
4000 Commodities	25.0	0.0	24.8	24.8	24.8	24.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,888.5	2,244.8	2,860.8	2,860.8	2,861.8	2,861.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,857.3	2,244.8	2,860.8	2,860.8	2,861.8	2,861.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	31.2	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	2,857.3	2,244.8	2,860.8	2,860.8	2,861.8	2,861.8	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	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	11,711.2	10,709.3	11,046.2	10,546.2	10,842.1	10,842.1	0.0	0.0%
2000 Travel	119.8	16.9	87.6	87.6	16.9	16.9	0.0	0.0%
3000 Services	6,036.1	1,729.7	2,482.1	2,482.1	1,173.3	1,173.3	0.0	0.0%
4000 Commodities	201.6	71.3	179.8	179.8	71.3	71.3	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	18,068.7	12,527.2	13,795.7	13,295.7	12,103.6	12,103.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,715.2	1,801.2	1,484.0	984.0	321.4	321.4	0.0	0.0%
1007I/A Rcpts (Other)	15,353.5	10,726.0	12,311.7	12,311.7	11,782.2	11,782.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,715.2	1,801.2	1,484.0	984.0	321.4	321.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,353.5	10,726.0	12,311.7	12,311.7	11,782.2	11,782.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	130	127	122	123	119	119	0	0.0%
Permanent Part Time	2	2	4	2	2	2	0	0.0%
Non Permanent	9	8	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,213.8	1,070.5	1,114.9	1,221.9	1,072.1	1,072.1	0.0	0.0%
2000 Travel	111.1	38.6	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	288.1	385.9	104.8	555.7	166.4	166.4	0.0	0.0%
4000 Commodities	28.0	7.0	16.8	16.8	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	1,641.0	1,502.0	1,261.5	1,819.4	1,280.3	1,280.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,521.2	1,502.0	1,261.5	1,819.4	1,280.3	1,280.3	0.0	0.0%
1061CIP Rcpts (Other)	119.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,521.2	1,502.0	1,261.5	1,819.4	1,280.3	1,280.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	119.8	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	9	9	9	8	7	7	0	0.0%
Permanent Part Time	0	0	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Centralized Human Resources (2752)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	281.7	249.7	112.2	112.2	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	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	281.7	249.7	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	281.7	249.7	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	281.7	249.7	112.2	112.2	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	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: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	11,097.4	11,277.4	11,614.7	11,614.7	11,778.4	11,778.4	0.0	0.0%
2000 Travel	148.9	62.3	148.9	148.9	62.3	62.3	0.0	0.0%
3000 Services	8,706.3	7,920.8	7,004.5	7,004.5	5,900.1	5,900.1	0.0	0.0%
4000 Commodities	200.0	52.8	198.0	198.0	198.0	198.0	0.0	0.0%
5000 Capital Outlay	100.0	0.0	100.0	100.0	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	20,252.6	19,313.3	19,066.1	19,066.1	17,988.8	17,988.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	228.9	428.2	227.0	227.0	236.0	236.0	0.0	0.0%
1007I/A Rcpts (Other)	1.5	273.1	0.0	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	5,854.2	7,265.8	6,836.3	6,836.3	5,672.3	5,672.3	0.0	0.0%
1023FICA Acct (Other)	170.4	109.0	150.7	150.7	151.7	151.7	0.0	0.0%
1029P/E Retire (Other)	9,728.3	8,082.4	8,499.4	8,499.4	8,554.9	8,554.9	0.0	0.0%
1034Teach Ret (Other)	3,955.7	2,863.3	3,047.0	3,047.0	3,066.5	3,066.5	0.0	0.0%
1042Jud Retire (Other)	105.5	56.1	75.8	75.8	75.9	75.9	0.0	0.0%
1045Nat Guard (Other)	208.1	235.4	229.9	229.9	231.5	231.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	228.9	428.2	227.0	227.0	236.0	236.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,023.7	18,885.1	18,839.1	18,839.1	17,752.8	17,752.8	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	114	115	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	3	3	3	0	0.0%

Component Detail (1077)
Department of Administration

Component: Health Plans Administration (2152)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	20.0	6.6	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	22,520.9	20,764.1	24,920.9	24,920.9	24,920.9	24,920.9	0.0	0.0%
4000 Commodities	0.0	3.4	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	20,774.1	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0%
<u>Funding Sources:</u>								
1017Ben Sys (Other)	22,540.9	20,774.1	24,940.9	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	20,774.1	24,940.9	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	50.0	27.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	27.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	50.0	27.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	50.0	27.4	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 (2821)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10.0	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	0.0%
Other	133.9	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: Accounting (3134)

Non-Formula Component

RDU: Shared Services of Alaska (17)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	6,531.8	6,531.8	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	415.7	415.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	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	6,965.5	6,965.5	0.0	0.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	751.4	751.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	6,214.1	6,214.1	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	751.4	751.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	6,214.1	6,214.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	80	80	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Business Transformation Office (3136)

Non-Formula Component

RDU: Shared Services of Alaska (17)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	673.2	673.2	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	35.3	35.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	3.0	3.0	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	714.5	714.5	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	714.5	714.5	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	0.0	0.0	0.0	0.0	714.5	714.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	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: Purchasing (60)

Non-Formula Component

RDU: Shared Services of Alaska (17)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,324.3	1,299.0	1,448.2	1,167.4	1,617.6	1,617.6	0.0	0.0%
2000 Travel	2.0	10.5	4.0	4.0	9.2	9.2	0.0	0.0%
3000 Services	90.7	90.4	68.8	68.1	377.4	377.4	0.0	0.0%
4000 Commodities	7.1	0.5	7.1	7.1	19.4	19.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,424.1	1,400.4	1,528.1	1,246.6	2,023.6	2,023.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,424.1	960.5	281.5	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	655.9	655.9	1,250.8	1,250.8	0.0	0.0%
1007I/A Rcpts (Other)	0.0	439.9	590.7	590.7	446.2	446.2	0.0	0.0%
1033Surpl Prop (Fed)	0.0	0.0	0.0	0.0	326.6	326.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,424.1	960.5	281.5	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	655.9	655.9	1,250.8	1,250.8	0.0	0.0%
Other	0.0	439.9	590.7	590.7	446.2	446.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	326.6	326.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	14	13	13	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: Property Management (61)

Non-Formula Component

RDU: Shared Services of Alaska (17)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	593.6	491.4	491.2	491.2	0.0	0.0	0.0	0.0%	
2000 Travel	12.9	1.1	5.2	5.2	0.0	0.0	0.0	0.0%	
3000 Services	448.5	84.1	129.3	129.3	0.0	0.0	0.0	0.0%	
4000 Commodities	14.0	1.4	12.3	12.3	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	1,069.0	578.0	638.0	638.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	128.1	59.3	7.3	7.3	0.0	0.0	0.0	0.0%	
1005GF/Prgm (DGF)	533.7	321.3	305.2	305.2	0.0	0.0	0.0	0.0%	
1033Surpl Prop (Fed)	407.2	197.4	325.5	325.5	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	128.1	59.3	7.3	7.3	0.0	0.0	0.0	0.0%	
Designated General (DGF)	533.7	321.3	305.2	305.2	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	407.2	197.4	325.5	325.5	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	6	5	5	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: Print Services (2333)

Non-Formula Component

RDU: Shared Services of Alaska (17)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	619.2	596.8	639.9	575.6	641.0	641.0	0.0	0.0%
2000 Travel	0.8	0.0	0.8	0.8	0.0	0.0	0.0	0.0%
3000 Services	2,919.0	1,783.8	2,108.8	2,108.8	1,899.8	1,899.8	0.0	0.0%
4000 Commodities	48.3	28.8	48.3	48.3	48.0	48.0	0.0	0.0%
5000 Capital Outlay	87.3	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	3,674.6	2,409.4	2,797.8	2,733.5	2,588.8	2,588.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	3,635.6	2,409.4	2,797.8	2,733.5	2,588.8	2,588.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	39.0	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	3,635.6	2,409.4	2,797.8	2,733.5	2,588.8	2,588.8	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	7	7	7	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: Leases (81)

Non-Formula Component

RDU: Shared Services of Alaska (17)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	45,844.2	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	48,774.9	48,738.2	48,738.2	45,844.2	45,844.2	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	45,844.2	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	48,774.9	48,738.2	48,738.2	45,844.2	45,844.2	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)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,172.2	1,238.9	1,268.0	1,268.0	1,090.6	1,090.6	0.0	0.0%
2000 Travel	38.4	15.4	25.6	25.6	25.6	25.6	0.0	0.0%
3000 Services	409.6	195.1	290.5	290.5	159.5	159.5	0.0	0.0%
4000 Commodities	56.0	3.4	22.6	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	1,676.2	1,452.8	1,606.7	1,606.7	1,298.3	1,298.3	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	1,676.2	1,452.8	1,606.7	1,606.7	1,298.3	1,298.3	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	1,676.2	1,452.8	1,606.7	1,606.7	1,298.3	1,298.3	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	11	11	11	11	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: Facilities (2429)

Non-Formula Component

RDU: Shared Services of Alaska (17)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,219.8	1,133.7	1,211.9	1,211.9	1,538.5	1,538.5	0.0	0.0%
2000 Travel	0.0	1.7	9.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	16,722.8	9,898.9	15,523.7	15,523.7	14,110.4	14,110.4	0.0	0.0%
4000 Commodities	331.0	287.5	425.8	425.8	425.8	425.8	0.0	0.0%
5000 Capital Outlay	0.0	84.5	168.0	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	18,273.6	11,406.3	17,338.4	17,338.4	16,251.7	16,251.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,157.4	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	230.1	230.1	280.1	280.1	0.0	0.0%
1007I/A Rcpts (Other)	1,244.2	477.2	1,241.0	1,241.0	1,245.4	1,245.4	0.0	0.0%
1061CIP Rcpts (Other)	0.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	15,872.0	10,488.9	15,867.3	15,867.3	14,726.2	14,726.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,157.4	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	230.1	230.1	280.1	280.1	0.0	0.0%
Other	17,116.2	11,114.1	17,108.3	17,108.3	15,971.6	15,971.6	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	12	12	12	12	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,636.7	1,635.0	1,696.2	1,696.2	1,235.4	1,235.4	0.0	0.0%
2000 Travel	44.5	18.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	197.7	198.9	177.9	177.9	177.9	177.9	0.0	0.0%
4000 Commodities	48.5	6.0	27.5	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	1,927.4	1,857.9	1,931.6	1,931.6	1,470.8	1,470.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	37.1	0.0	63.6	63.6	63.7	63.7	0.0	0.0%
1061CIP Rcpts (Other)	719.1	727.1	730.5	730.5	736.4	736.4	0.0	0.0%
1147PublicBldg (Other)	1,149.9	1,130.8	1,137.5	1,137.5	670.7	670.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21.3	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	1,906.1	1,857.9	1,931.6	1,931.6	1,470.8	1,470.8	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	16	18	18	17	10	10	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: Shared Services of Alaska (17)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	184.8	188.9	184.2	184.2	185.0	185.0	0.0	0.0%
2000 Travel	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	579.3	336.9	489.7	554.0	616.0	616.0	0.0	0.0%
4000 Commodities	122.4	27.2	23.3	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	0.0	0.5	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	886.5	553.6	697.2	761.5	824.3	824.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	669.9	437.3	480.6	480.6	481.4	481.4	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	0.0	0.0%
1007I/A Rcpts (Other)	216.6	112.5	216.6	280.9	280.9	280.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	669.9	437.3	480.6	480.6	481.4	481.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	0.0	0.0%
Other	216.6	116.3	216.6	280.9	280.9	280.9	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: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

Formula Component

RDU: Special Systems (299)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	50.0	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	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	50.0	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	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: Elected Public Officers Retirement System Benefits (964)

Formula Component

RDU: Special Systems (299)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	20.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,078.1	1,767.1	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	2,098.1	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,098.1	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,098.1	1,767.4	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	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: Chief Information Officer (3139)

Non-Formula Component

RDU: Office of Information Technology (653)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	286.9	286.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	28.4	28.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	1.0	1.0	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	319.3	319.3	0.0	0.0%
<u>Funding Sources:</u>								
1081Info Svc (Other)	0.0	0.0	0.0	0.0	319.3	319.3	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	0.0	0.0	0.0	0.0	319.3	319.3	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	0	0	0	0	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: Alaska Division of Information Technology (3141)

Non-Formula Component

RDU: Office of Information Technology (653)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	21,457.4	21,457.4	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	105.0	105.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	23,278.2	23,278.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	394.3	394.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	47,189.8	47,189.8	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	9,764.9	9,764.9	0.0	0.0%
1081Info Svc (Other)	0.0	0.0	0.0	0.0	37,424.9	37,424.9	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	0.0	0.0	0.0	0.0	47,189.8	47,189.8	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	0	0	0	0	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	0	0.0%

Component Detail (1077)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

Non-Formula Component

RDU: Office of Information Technology (653)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,035.5	3,035.5	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	19.1	19.1	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	1,294.6	1,294.6	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	62.8	62.8	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%	
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	4,462.0	4,462.0	100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,462.0	4,462.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,462.0	4,462.0	100.0%	
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	24	24	100.0%	
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: Office of Information Technology (653)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	4,353.1	4,353.1	100.0%	
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	4,353.1	4,353.1	100.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	100.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,303.1	2,303.1	100.0%	
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	150.0	150.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,303.1	2,303.1	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	150.0	150.0	100.0%	
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	1,900.0	1,900.0	100.0%	
<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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,288.8	521.7	556.2	506.2	506.2	506.2	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	1,288.8	521.7	556.2	506.2	506.2	506.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,218.6	521.7	556.2	506.2	506.2	506.2	0.0	0.0%	
1007I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,218.6	521.7	556.2	506.2	506.2	506.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	70.2	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	3,222.6	2,631.1	3,048.6	3,008.3	3,035.5	0.0	-3,035.5	-100.0%	
2000 Travel	63.3	124.7	19.1	19.1	19.1	0.0	-19.1	-100.0%	
3000 Services	2,265.3	1,426.9	1,254.3	1,294.6	1,294.6	0.0	-1,294.6	-100.0%	
4000 Commodities	190.0	338.3	62.8	62.8	62.8	0.0	-62.8	-100.0%	
5000 Capital Outlay	50.0	312.8	50.0	50.0	50.0	0.0	-50.0	-100.0%	
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	5,791.2	4,833.8	4,434.8	4,434.8	4,462.0	0.0	-4,462.0	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	5,791.2	4,495.5	4,434.8	4,434.8	4,462.0	0.0	-4,462.0	-100.0%	
1005GF/Prgm (DGF)	0.0	93.4	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	244.9	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,791.2	4,495.5	4,434.8	4,434.8	4,462.0	0.0	-4,462.0	-100.0%	
Designated General (DGF)	0.0	93.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	244.9	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	26	25	24	25	24	0	-24	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: ALMR Payments for Munis (3060)

Non-Formula Component

RDU: Enterprise Technology Services (24)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended
1000 Personal Services	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%
3000 Services	500.0	160.0	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	500.0	160.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	500.0	160.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	500.0	160.0	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%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Enterprise Technology Services (2082)

Non-Formula Component

RDU: Enterprise Technology Services (24)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	12,627.2	10,842.1	12,878.3	12,693.3	0.0	0.0	0.0	0.0%
2000 Travel	480.0	108.2	355.0	355.0	0.0	0.0	0.0	0.0%
3000 Services	23,753.9	21,334.1	23,166.8	23,351.8	0.0	0.0	0.0	0.0%
4000 Commodities	1,394.3	407.5	394.3	394.3	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1,954.9	139.9	1,954.9	1,954.9	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	40,210.3	32,831.8	38,749.3	38,749.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	500.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0%
1081Info Svc (Other)	38,032.5	32,831.8	38,249.3	38,249.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,677.8	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	38,532.5	32,831.8	38,749.3	38,749.3	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	96	97	98	94	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: Alaska Land Mobile Radio (2960)

Non-Formula Component

RDU: Enterprise Technology Services (24)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	0.0	-4,353.1	-100.0%
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	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	0.0	-4,353.1	-100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	500.0	120.4	500.0	500.0	1,900.0	0.0	-1,900.0	-100.0%
1004Gen Fund (UGF)	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
1005GF/Prgm (DGF)	150.0	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
Designated General (DGF)	150.0	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	500.0	120.4	500.0	500.0	1,900.0	0.0	-1,900.0	-100.0%
<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: Information Services Fund (2549)

Non-Formula Component

RDU: Information Services Fund (432)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	55.0	0.0	55.0	55.0	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	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	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
<u>Funding Sources:</u>									
1108Stat Desig (Other)	55.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	55.0	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	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: Public Broadcasting Commission (77)

Non-Formula Component

RDU: Public Communications Services (30)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5.9	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	48.3	42.7	44.4	46.7	46.7	46.7	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54.2	46.7	44.4	46.7	46.7	46.7	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	54.2	46.7	44.4	46.7	46.7	46.7	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	54.2	46.7	44.4	46.7	46.7	46.7	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%

Component Detail (1077)

Department of Administration

Component: Public Broadcasting - Radio (2044)

Non-Formula Component

RDU: Public Communications Services (30)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,319.9	2,786.6	2,036.6	2,036.6	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	0.0%
Totals	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	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	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: Public Broadcasting - T.V. (2045)

Non-Formula Component

RDU: Public Communications Services (30)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	825.9	633.3	0.0	633.3	633.3	633.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	825.9	633.3	0.0	633.3	633.3	633.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	825.9	633.3	0.0	633.3	633.3	633.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	825.9	633.3	0.0	633.3	633.3	633.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	902.1	819.5	787.3	719.5	719.5	719.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	268.9	160.0	92.2	160.0	160.0	160.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,171.0	979.5	879.5	879.5	879.5	879.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	847.3	779.5	779.5	779.5	779.5	779.5	0.0	0.0%	
1007I/A Rcpts (Other)	100.0	200.0	100.0	100.0	100.0	100.0	0.0	0.0%	
1108Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	847.3	779.5	779.5	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	323.7	200.0	100.0	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)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	100.0	85.0	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	100.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	100.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	100.0	85.0	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	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: Risk Management (71)

Non-Formula Component

RDU: Risk Management (23)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	692.0	673.0	709.0	667.0	673.0	673.0	0.0	0.0%
2000 Travel	13.0	3.5	13.0	13.0	13.0	13.0	0.0	0.0%
3000 Services	40,521.1	38,637.8	40,519.1	40,561.1	40,061.1	40,061.1	0.0	0.0%
4000 Commodities	13.5	13.9	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,239.6	39,328.2	41,254.6	41,254.6	40,760.6	40,760.6	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	41,239.6	39,328.2	41,254.6	41,254.6	40,760.6	40,760.6	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	41,239.6	39,328.2	41,254.6	41,254.6	40,760.6	40,760.6	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	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	5,331.5	5,175.2	5,469.9	5,469.9	5,534.0	5,534.0	0.0	0.0%
2000 Travel	215.0	237.1	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,807.9	1,290.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0%
4000 Commodities	83.7	129.3	90.7	90.7	90.7	90.7	0.0	0.0%
5000 Capital Outlay	12.7	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,450.8	6,832.5	7,689.2	7,689.2	7,753.3	7,753.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	141.6	122.0	144.9	144.9	144.9	144.9	0.0	0.0%
1108Stat Desig (Other)	50.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	7,259.2	6,710.5	7,394.3	7,394.3	7,458.4	7,458.4	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)	7,259.2	6,710.5	7,394.3	7,394.3	7,458.4	7,458.4	0.0	0.0%
Other	50.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal	141.6	122.0	144.9	144.9	144.9	144.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of Public Advocacy (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	15,653.3	15,761.5	16,397.5	16,397.5	16,858.0	16,858.0	0.0	0.0%
2000 Travel	268.9	191.1	263.9	263.9	191.1	191.1	0.0	0.0%
3000 Services	9,083.4	9,466.1	8,413.4	8,413.4	8,373.1	8,373.1	0.0	0.0%
4000 Commodities	215.6	147.1	165.6	165.6	165.6	165.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	150.0	0.0	150.0	150.0	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	25,371.2	25,565.8	25,390.4	25,390.4	25,587.8	25,587.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	250.2	31.4	251.3	251.3	251.3	251.3	0.0	0.0%
1004Gen Fund (UGF)	21,910.2	21,822.1	21,041.1	21,041.1	21,225.2	21,225.2	0.0	0.0%
1005GF/Prgm (DGF)	130.7	317.5	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0%
1007I/A Rcpts (Other)	564.8	757.5	573.5	573.5	578.7	578.7	0.0	0.0%
1037GF/MH (UGF)	1,893.3	1,926.2	1,921.8	1,921.8	1,944.9	1,944.9	0.0	0.0%
1092MHTAAR (Other)	15.0	4.1	15.0	15.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	607.0	707.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,803.5	23,748.3	22,962.9	22,962.9	23,170.1	23,170.1	0.0	0.0%
Designated General (DGF)	130.7	317.5	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0%
Other	1,186.8	1,468.6	588.5	588.5	578.7	578.7	0.0	0.0%
Federal	250.2	31.4	251.3	251.3	251.3	251.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	123	123	127	128	128	128	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	11	11	11	9	9	9	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Defender Agency (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	22,058.2	21,707.0	20,990.7	21,035.7	21,318.6	21,318.6	0.0	0.0%
2000 Travel	471.1	389.6	562.2	562.2	389.6	389.6	0.0	0.0%
3000 Services	4,017.7	4,439.6	3,924.1	3,879.1	4,051.7	4,051.7	0.0	0.0%
4000 Commodities	359.8	248.1	219.7	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	26,906.8	26,784.3	25,696.7	25,696.7	25,979.6	25,979.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	25,785.8	25,282.6	23,998.5	23,998.5	24,270.3	24,270.3	0.0	0.0%
1005GF/Prgm (DGF)	310.5	687.2	823.6	823.6	827.1	827.1	0.0	0.0%
1007I/A Rcpts (Other)	494.2	495.0	500.9	500.9	508.0	508.0	0.0	0.0%
1037GF/MH (UGF)	177.5	180.7	179.9	179.9	180.4	180.4	0.0	0.0%
1092MHTAAR (Other)	138.8	138.8	193.8	193.8	193.8	193.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	25,963.3	25,463.3	24,178.4	24,178.4	24,450.7	24,450.7	0.0	0.0%
Designated General (DGF)	310.5	687.2	823.6	823.6	827.1	827.1	0.0	0.0%
Other	633.0	633.8	694.7	694.7	701.8	701.8	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	174	174	174	171	168	168	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	12	12	12	9	8	8	0	0.0%

Component Detail (1077)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Non-Formula Component

RDU: Violent Crimes Compensation Board (491)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	348.6	365.5	365.8	365.8	369.3	369.3	0.0	0.0%
2000 Travel	16.2	6.3	16.2	16.2	4.0	4.0	0.0	0.0%
3000 Services	74.5	84.7	75.6	75.6	90.4	90.4	0.0	0.0%
4000 Commodities	5.8	3.2	5.8	5.8	3.2	3.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,091.7	1,590.3	2,080.7	2,080.7	2,080.7	2,080.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,536.8	2,050.0	2,544.1	2,544.1	2,547.6	2,547.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,000.1	523.8	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,536.7	1,526.2	1,544.0	1,544.0	1,547.5	1,547.5	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	1,536.7	1,526.2	1,544.0	1,544.0	1,547.5	1,547.5	0.0	0.0%
Federal	1,000.1	523.8	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 (70)

Non-Formula Component

RDU: Alaska Public Offices Commission (22)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,285.8	713.5	748.7	848.7	787.5	787.5	0.0	0.0%
2000 Travel	22.0	4.1	17.0	17.0	4.1	4.1	0.0	0.0%
3000 Services	185.2	133.8	51.4	151.4	244.3	244.3	0.0	0.0%
4000 Commodities	16.0	14.6	16.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	200.0	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	1,515.2	866.0	1,033.1	1,033.1	1,051.9	1,051.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,395.2	758.5	790.5	790.5	806.6	806.6	0.0	0.0%
1005GF/Prgm (DGF)	120.0	107.5	242.6	242.6	245.3	245.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,395.2	758.5	790.5	790.5	806.6	806.6	0.0	0.0%
Designated General (DGF)	120.0	107.5	242.6	242.6	245.3	245.3	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	12	12	10	8	8	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Motor Vehicles (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	11,438.7	11,486.9	11,717.6	11,717.6	11,831.4	12,235.4	404.0	3.4%
2000 Travel	129.1	32.2	129.1	129.1	32.2	52.2	20.0	62.1%
3000 Services	5,071.3	5,211.7	3,992.1	3,992.1	3,839.0	3,895.0	56.0	1.5%
4000 Commodities	1,155.4	936.5	1,000.0	1,000.0	1,000.0	1,020.0	20.0	2.0%
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	17,994.5	17,667.3	16,838.8	16,838.8	16,702.6	17,202.6	500.0	3.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,500.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1005GF/Prgm (DGF)	16,443.9	17,667.3	16,687.9	16,687.9	16,551.4	16,551.4	0.0	0.0%
1007I/A Rcpts (Other)	50.6	0.0	150.9	150.9	151.2	151.2	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)	16,443.9	17,667.3	16,687.9	16,687.9	16,551.4	16,551.4	0.0	0.0%
Other	50.6	0.0	150.9	150.9	151.2	151.2	0.0	0.0%
Federal	1,500.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
<u>Positions:</u>								
Permanent Full Time	150	148	148	149	149	149	0	0.0%
Permanent Part Time	5	7	8	6	5	5	0	0.0%
Non Permanent	1	0	0	0	0	2	2	100.0%

Component Detail (1077)
Department of Administration

Component: Unallocated Reduction (2240)

Non-Formula Component

RDU: Unallocated Reduction (629)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	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	0.0	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	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	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%