

Component Detail (1077)
Department of Administration

Component: Central Mail (2333)

Non-Formula Component

RDU: General Services (17)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor
1000 Personal Services	619.2	638.1	642.1	642.1	642.1	642.1	0.0 0.0%
2000 Travel	0.8	0.0	0.8	0.8	0.8	0.8	0.0 0.0%
3000 Services	2,919.0	2,053.0	2,879.3	2,878.6	2,955.9	2,455.9	-500.0 -16.9%
4000 Commodities	48.3	44.4	48.3	48.3	48.3	48.3	0.0 0.0%
5000 Capital Outlay	87.3	0.0	77.3	77.3	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	2,735.5	3,647.8	3,647.1	3,647.1	3,147.1	-500.0 -13.7%
Funding Sources:							
1004Gen Fund (UGF)	39.0	26.4	0.7	0.0	0.0	0.0	0.0 0.0%
1007/A Rcpts (Other)	3,635.6	2,709.1	3,647.1	3,647.1	3,647.1	3,147.1	-500.0 -13.7%
Funding Totals:							
Unrestricted General (UGF)	39.0	26.4	0.7	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	2,709.1	3,647.1	3,647.1	3,647.1	3,147.1	-500.0 -13.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
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%