

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Non-Formula Component
 IRIS AP Type: AOA#

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,906.9	2,272.8	2,272.8	2,272.8	2,276.3	2,277.1	4.3	0.2%
2000 Travel	18.4	18.1	18.1	42.0	42.0	42.0	0.0	0.0%
3000 Services	350.4	402.3	402.3	378.4	380.1	380.1	1.7	0.4%
4000 Commodities	43.7	23.0	23.0	23.0	23.0	23.0	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	2,319.4	2,716.2	2,716.2	2,716.2	2,721.4	2,722.2	6.0	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	85.8	86.1	86.1	86.1	87.8	87.8	1.7	2.0%
1005 GF/Prgm (DGF)	42.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,169.1	2,530.1	2,530.1	2,530.1	2,533.6	2,534.4	4.3	0.2%
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	85.8	86.1	86.1	86.1	87.8	87.8	1.7	2.0%
Designated General (DGF)	42.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other	2,191.0	2,530.1	2,530.1	2,530.1	2,533.6	2,534.4	4.3	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	16	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)

IRIS AP Type: AALE

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	1,026.4	1,026.4	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	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,026.4	1,026.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of the Commissioner (45)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACOM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	796.8	721.0	721.0	721.0	971.0	971.0	250.0	34.7%
2000 Travel	67.8	22.5	22.5	26.7	26.7	26.7	0.0	0.0%
3000 Services	189.7	186.3	186.3	182.1	375.1	375.1	193.0	106.0%
4000 Commodities	10.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,064.6	949.8	949.8	949.8	1,392.8	1,392.8	443.0	46.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1.6	0.0	0.0	0.0	6.3	6.3	6.3	100.0%
1007 I/A Rcpts (Other)	1,063.0	949.8	949.8	949.8	1,386.5	1,386.5	436.7	46.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.6	0.0	0.0	0.0	6.3	6.3	6.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,063.0	949.8	949.8	949.8	1,386.5	1,386.5	436.7	46.0%
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	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,875.8	2,044.2	2,044.2	1,761.9	2,108.5	2,108.6	346.7	19.7%
2000 Travel	0.0	1.6	1.6	5.5	5.5	5.5	0.0	0.0%
3000 Services	260.2	449.7	449.7	728.1	778.1	778.1	50.0	6.9%
4000 Commodities	15.8	21.7	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	2,151.8	2,517.2	2,517.2	2,517.2	2,913.8	2,913.9	396.7	15.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	597.2	637.6	637.6	637.6	639.8	639.7	2.1	0.3%
1007 I/A Rcpts (Other)	1,554.6	1,879.6	1,879.6	1,879.6	2,274.0	2,274.2	394.6	21.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	597.2	637.6	637.6	637.6	639.8	639.7	2.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,554.6	1,879.6	1,879.6	1,879.6	2,274.0	2,274.2	394.6	21.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	16	16	15	17	17	2	13.3%
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: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,282.1	5,833.1	5,814.3	5,814.3	6,224.8	6,224.8	410.5	7.1%
2000 Travel	19.0	17.6	17.6	14.7	14.7	14.7	0.0	0.0%
3000 Services	5,239.4	5,370.9	5,370.9	5,373.8	5,373.8	5,373.8	0.0	0.0%
4000 Commodities	38.2	45.0	45.0	45.0	45.0	45.0	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	10,578.7	11,266.6	11,247.8	11,247.8	11,658.3	11,658.3	410.5	3.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,492.0	5,666.5	5,666.5	5,666.5	5,587.8	5,587.8	-78.7	-1.4%
1005 GF/Prgm (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	1,333.9	1,334.0	0.1	0.0%
1007 I/A Rcpts (Other)	4,024.1	4,247.4	4,247.4	4,247.4	4,247.4	4,247.4	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	18.8	0.0	0.0	489.2	489.1	489.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,492.0	5,666.5	5,666.5	5,666.5	5,587.8	5,587.8	-78.7	-1.4%
Designated General (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	1,333.9	1,334.0	0.1	0.0%
Other	4,024.1	4,266.2	4,247.4	4,247.4	4,736.6	4,736.5	489.1	11.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	50	50	50	49	49	-1	-2.0%
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: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	125.8	131.9	131.9	131.9	133.4	133.3	1.4	1.1%
2000 Travel	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,284.9	2,196.2	2,196.2	2,201.2	1,411.6	1,411.6	-789.6	-35.9%
4000 Commodities	0.0	5.0	5.0	5.0	5.0	5.0	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	1,410.7	2,338.1	2,338.1	2,338.1	1,550.0	1,549.9	-788.2	-33.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,410.7	2,338.1	2,338.1	2,338.1	1,550.0	1,549.9	-788.2	-33.7%
<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	1,410.7	2,338.1	2,338.1	2,338.1	1,550.0	1,549.9	-788.2	-33.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	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)

IRIS AP Type: ADOP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,580.6	11,602.7	11,602.7	11,602.7	11,444.1	11,446.5	-156.2	-1.3%
2000 Travel	16.0	9.3	9.3	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,445.0	1,048.2	1,048.2	1,048.2	1,043.2	1,043.2	-5.0	-0.5%
4000 Commodities	68.2	51.1	51.1	36.8	36.8	36.8	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	12,109.8	12,711.3	12,711.3	12,711.3	12,547.7	12,550.1	-161.2	-1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	321.4	340.0	340.0	340.0	340.0	340.1	0.1	0.0%
1007 I/A Rcpts (Other)	11,788.4	12,371.3	12,371.3	12,371.3	12,207.7	12,210.0	-161.3	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	321.4	340.0	340.0	340.0	340.0	340.1	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,788.4	12,371.3	12,371.3	12,371.3	12,207.7	12,210.0	-161.3	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	118	118	118	118	115	115	-3	-2.5%
Permanent Part Time	2	2	2	2	1	1	-1	-50.0%
Non Permanent	2	2	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)

IRIS AP Type: ADLR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	945.6	1,153.3	1,268.2	1,156.2	1,151.3	1,151.3	-4.9	-0.4%
2000 Travel	20.1	18.1	18.1	22.8	22.8	22.8	0.0	0.0%
3000 Services	145.8	135.6	422.2	529.5	136.4	136.4	-393.1	-74.2%
4000 Commodities	10.6	16.8	16.9	16.9	16.8	16.8	-0.1	-0.6%
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	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	1,327.3	-398.1	-23.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	1,327.3	-398.1	-23.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	1,327.3	-398.1	-23.1%
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	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: Centralized Human Resources (2752)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACHR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	112.2	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%	
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	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	112.2	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%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	12,372.2	13,854.3	13,854.3	13,954.3	13,874.7	13,875.1	-79.2	-0.6%
2000 Travel	29.6	104.0	104.0	39.2	39.2	39.2	0.0	0.0%
3000 Services	7,509.7	5,660.1	5,660.1	6,024.9	6,155.9	6,324.9	300.0	5.0%
4000 Commodities	136.9	198.0	198.0	198.0	198.0	198.0	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	20,048.4	19,816.4	19,816.4	20,216.4	20,267.8	20,437.2	220.8	1.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	740.7	746.0	746.0	746.0	579.6	748.6	2.6	0.3%
1007 I/A Rcpts (Other)	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	5,554.7	6,137.4	6,137.4	6,537.4	6,465.8	6,465.9	-71.5	-1.1%
1023 FICA Acct (Other)	81.3	131.4	131.4	131.4	131.9	131.9	0.5	0.4%
1029 P/E Retire (Other)	8,532.0	8,986.9	8,986.9	8,986.9	9,167.5	9,167.9	181.0	2.0%
1034 Teach Ret (Other)	3,335.0	3,460.3	3,460.3	3,460.3	3,529.2	3,529.2	68.9	2.0%
1042 Jud Retire (Other)	58.4	81.8	81.8	81.8	120.0	120.0	38.2	46.7%
1045 Nat Guard (Other)	278.2	272.6	272.6	272.6	273.8	273.7	1.1	0.4%
1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	740.7	746.0	746.0	746.0	579.6	748.6	2.6	0.3%
Designated General (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,375.0	19,070.4	19,070.4	19,470.4	19,688.2	19,688.6	218.2	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	119	125	125	125	124	124	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	5	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Administration

Component: Health Plans Administration (2152)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AHPA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.2	14.1	14.1	17.0	17.0	17.0	0.0	0.0%
3000 Services	26,342.7	35,064.8	35,064.8	34,661.9	34,661.9	35,661.9	1,000.0	2.9%
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	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	35,678.9	1,000.0	2.9%
<u>Funding Sources:</u>								
1017 Ben Sys (Other)	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	35,678.9	1,000.0	2.9%
<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	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	35,678.9	1,000.0	2.9%
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)

IRIS AP Type: ALAM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	37.5	37.5	37.5	37.5	37.5	37.5	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	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	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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: Accounting (3134)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ACCT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,849.0	6,858.4	6,858.4	6,480.8	6,488.4	6,987.8	507.0	7.8%
2000 Travel	4.8	2.5	2.5	3.7	3.7	3.7	0.0	0.0%
3000 Services	399.2	3,092.5	3,092.5	3,118.9	1,348.9	1,348.9	-1,770.0	-56.8%
4000 Commodities	13.6	18.0	18.0	18.0	18.0	18.0	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	4,266.6	9,971.4	9,971.4	9,621.4	7,859.0	8,358.4	-1,263.0	-13.1%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,328.4	2,950.5	2,950.5	2,950.5	2,962.0	3,461.8	511.3	17.3%
1007 I/A Rcpts (Other)	2,938.2	7,020.9	7,020.9	6,670.9	4,897.0	4,896.6	-1,774.3	-26.6%
<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)	1,328.4	2,950.5	2,950.5	2,950.5	2,962.0	3,461.8	511.3	17.3%
Other	2,938.2	7,020.9	7,020.9	6,670.9	4,897.0	4,896.6	-1,774.3	-26.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	70	74	74	75	79	79	4	5.3%
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: Business Transformation Office (3136)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ABTO

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	47.7	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	335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	335.4	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)	335.4	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	5	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: APUR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	1,855.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	583.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.8	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	2,458.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	1,638.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	640.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Fed)	179.0	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)	1,638.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	640.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	16	0	0	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: Statewide Contracting and Property Office (3262)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	1,831.9	1,828.8	2,028.8	2,196.1	2,196.1	167.3	8.2%
2000 Travel	0.0	0.1	0.1	2.5	2.5	2.5	0.0	0.0%
3000 Services	0.0	455.8	455.8	603.4	448.4	448.4	-155.0	-25.7%
4000 Commodities	0.0	19.4	19.4	19.4	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	0.0	2,307.2	2,304.1	2,654.1	2,666.4	2,666.4	12.3	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,424.3	1,424.3	1,424.3	1,431.7	1,431.5	7.2	0.5%
1007 I/A Rcpts (Other)	0.0	541.9	541.9	891.9	895.3	895.4	3.5	0.4%
1033 Surpl Prop (Fed)	0.0	337.9	337.9	337.9	339.4	339.5	1.6	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	1,424.3	1,424.3	1,424.3	1,431.7	1,431.5	7.2	0.5%
Other	0.0	541.9	541.9	891.9	895.3	895.4	3.5	0.4%
Federal	0.0	338.2	337.9	337.9	339.4	339.5	1.6	0.5%
<u>Positions:</u>								
Permanent Full Time	0	16	16	17	19	19	2	11.8%
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: Print Services (2333)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: APRI

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	466.5	588.9	588.9	588.9	541.4	541.3	-47.6	-8.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,559.8	1,978.0	1,978.0	1,978.0	1,978.0	1,978.0	0.0	0.0%
4000 Commodities	39.4	48.0	48.0	48.0	48.0	48.0	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	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	2,567.3	-47.6	-1.8%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	2,567.3	-47.6	-1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	2,567.3	-47.6	-1.8%
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	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: Leases (81)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ALEA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	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	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	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	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	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
 IRIS AP Type: ALAD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,130.0	1,216.6	1,216.6	1,280.8	1,341.4	1,341.3	60.5	4.7%
2000 Travel	3.9	1.7	1.7	3.8	3.8	3.8	0.0	0.0%
3000 Services	305.4	291.0	291.0	288.9	288.9	288.9	0.0	0.0%
4000 Commodities	2.7	4.7	4.7	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,442.0	1,514.0	1,514.0	1,578.2	1,638.8	1,638.7	60.5	3.8%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,407.0	1,514.0	1,514.0	1,578.2	1,638.8	1,638.7	60.5	3.8%
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,442.0	1,514.0	1,514.0	1,578.2	1,638.8	1,638.7	60.5	3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities (2429)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: AFAC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	10,165.3	15,445.5	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
4000 Commodities	320.4	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	10,485.7	15,445.5	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	208.2	280.1	280.1	280.1	280.1	280.1	0.0	0.0%
1007 I/A Rcpts (Other)	298.7	601.5	601.5	601.5	601.5	601.5	0.0	0.0%
1147 PublicBldg (Other)	9,978.8	14,563.9	14,563.9	14,563.9	14,563.9	14,563.9	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)	208.2	280.1	280.1	280.1	280.1	280.1	0.0	0.0%
Other	10,277.5	15,165.4	15,165.4	15,165.4	15,165.4	15,165.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: AFAD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	800.6	846.5	846.5	782.3	684.8	684.8	-97.5	-12.5%
2000 Travel	1.8	4.5	4.5	1.0	1.0	1.0	0.0	0.0%
3000 Services	284.6	804.3	804.3	807.8	909.8	909.8	102.0	12.6%
4000 Commodities	2.9	27.5	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	1,089.9	1,682.8	1,682.8	1,618.6	1,623.1	1,623.1	4.5	0.3%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	64.2	64.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	294.6	750.6	750.6	750.6	752.8	752.7	2.1	0.3%
1147 PublicBldg (Other)	795.3	868.0	868.0	868.0	870.3	870.4	2.4	0.3%
<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	1,089.9	1,682.8	1,682.8	1,618.6	1,623.1	1,623.1	4.5	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	10	10	10	9	5	5	-4	-44.4%
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)

IRIS AP Type: ANPB

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	690.1	801.3	801.3	801.3	801.3	801.3	0.0	0.0%
4000 Commodities	26.3	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	718.9	824.6	824.6	824.6	824.6	824.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	394.9	481.7	481.7	481.7	481.7	481.7	0.0	0.0%
1005 GF/Prgm (DGF)	29.3	62.0	62.0	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	294.7	280.9	280.9	280.9	280.9	280.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	394.9	481.7	481.7	481.7	481.7	481.7	0.0	0.0%
Designated General (DGF)	29.3	62.0	62.0	62.0	62.0	62.0	0.0	0.0%
Other	294.7	280.9	280.9	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: Chief Information Officer (3139)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ACIO

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	1,288.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.1	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	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1081 Info Svc (Other)	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,317.8	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	8	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: Alaska Division of Information Technology (3141)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ADIT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	23,043.4	31,653.7	31,653.7	31,653.7	31,072.6	31,071.7	-582.0	-1.8%
2000 Travel	32.4	56.7	56.7	84.9	84.9	84.9	0.0	0.0%
3000 Services	28,119.6	40,574.4	40,574.4	40,546.2	38,296.2	38,296.2	-2,250.0	-5.5%
4000 Commodities	557.1	395.3	395.3	395.3	395.3	395.3	0.0	0.0%
5000 Capital Outlay	4,654.8	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	71,803.0	-2,832.0	-3.8%
<u>Funding Sources:</u>								
1081 Info Svc (Other)	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	71,803.0	-2,832.0	-3.8%
<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	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	71,803.0	-2,832.0	-3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	216	239	239	251	237	236	-15	-6.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	3	4	4	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)

IRIS AP Type: ALMR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	3,510.5	4,263.1	4,263.1	4,263.1	0.0	0.0	-4,263.1	-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	3,510.5	4,263.1	4,263.1	4,263.1	0.0	0.0	-4,263.1	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,523.1	1,900.0	1,900.0	1,900.0	0.0	0.0	-1,900.0	-100.0%
1004 Gen Fund (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	0.0	0.0	-2,303.1	-100.0%
1005 GF/Prgm (DGF)	15.3	60.0	60.0	60.0	0.0	0.0	-60.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	0.0	0.0	-2,303.1	-100.0%
Designated General (DGF)	15.3	60.0	60.0	60.0	0.0	0.0	-60.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,523.1	1,900.0	1,900.0	1,900.0	0.0	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: State of Alaska Telecommunications System (2958)
RDU: Office of Information Technology (653)

Non-Formula Component
 IRIS AP Type: ASAT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,617.2	3,217.0	3,217.0	3,217.0	0.0	0.0	-3,217.0	-100.0%
2000 Travel	87.9	9.6	9.6	9.6	0.0	0.0	-9.6	-100.0%
3000 Services	1,545.9	1,384.6	1,384.6	1,384.6	0.0	0.0	-1,384.6	-100.0%
4000 Commodities	393.7	62.8	62.8	62.8	0.0	0.0	-62.8	-100.0%
5000 Capital Outlay	633.5	50.0	50.0	50.0	0.0	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	5,278.2	4,724.0	4,724.0	4,724.0	0.0	0.0	-4,724.0	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,911.9	4,634.0	4,634.0	4,634.0	0.0	0.0	-4,634.0	-100.0%
1005 GF/Prgm (DGF)	73.6	90.0	90.0	90.0	0.0	0.0	-90.0	-100.0%
1007 I/A Rcpts (Other)	254.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,911.9	4,634.0	4,634.0	4,634.0	0.0	0.0	-4,634.0	-100.0%
Designated General (DGF)	73.6	90.0	90.0	90.0	0.0	0.0	-90.0	-100.0%
Other	292.7	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	24	24	24	24	0	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: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	506.2	506.2	506.2	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	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	506.2	506.2	506.2	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	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 Commission (77)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	4.0	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	42.7	42.7	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	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	46.7	46.7	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: Public Broadcasting - Radio (2044)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	2,036.6	2,036.6	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	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - T.V. (2045)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	633.3	633.3	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	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (2349)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	819.0	719.5	719.5	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	160.0	160.0	160.0	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	979.0	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	779.0	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	779.0	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	200.0	100.0	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: Risk Management (71)

Non-Formula Component

RDU: Risk Management (23)

IRIS AP Type: ADRM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	779.8	695.7	695.7	815.2	827.8	828.0	12.8	1.6%
2000 Travel	5.7	9.2	9.2	7.3	7.3	7.3	0.0	0.0%
3000 Services	38,714.4	40,061.1	40,061.1	39,943.5	39,936.1	39,936.1	-7.4	-0.0%
4000 Commodities	13.6	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	40,784.9	5.4	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	40,784.9	5.4	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	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	40,784.9	5.4	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	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: Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: AOGC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	5,413.9	5,537.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	236.9	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,099.5	1,900.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	94.9	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	10.8	12.7	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	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	119.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,737.0	7,486.8	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)	6,737.0	7,486.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	119.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	32	32	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: Office of Public Advocacy (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	17,168.1	18,896.5	19,455.0	19,455.0	21,016.8	21,020.0	1,565.0	8.0%
2000 Travel	184.1	252.1	172.3	207.8	327.8	327.8	120.0	57.7%
3000 Services	10,270.1	8,118.7	8,236.0	9,900.5	8,152.5	8,152.5	-1,748.0	-17.7%
4000 Commodities	206.8	225.6	232.4	232.4	232.4	232.4	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	91.5	91.5	100.0%
Totals	27,829.1	27,492.9	28,095.7	29,795.7	29,729.5	29,824.2	28.5	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	29.9	257.2	257.2	257.2	258.5	258.4	1.2	0.5%
1004 Gen Fund (UGF)	23,339.6	22,644.8	22,557.9	24,257.9	24,960.6	24,963.8	705.9	2.9%
1005 GF/Prgm (DGF)	1,937.7	1,937.7	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	500.0	585.9	585.9	585.9	588.0	588.0	2.1	0.4%
1037 GF/MH (UGF)	1,953.1	1,978.0	1,978.0	1,978.0	1,986.5	1,986.6	8.6	0.4%
1092 MHTAAR (Other)	68.8	89.3	86.1	86.1	0.0	91.5	5.4	6.3%
1169 PCE Endow (DGF)	0.0	0.0	694.7	694.7	0.0	0.0	-694.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	25,292.7	24,622.8	24,535.9	26,235.9	26,947.1	26,950.4	714.5	2.7%
Designated General (DGF)	1,937.7	1,937.7	2,630.6	2,630.6	1,935.9	1,935.9	-694.7	-26.4%
Other	568.8	675.2	672.0	672.0	588.0	679.5	7.5	1.1%
Federal	29.9	257.2	257.2	257.2	258.5	258.4	1.2	0.5%
<u>Positions:</u>								
Permanent Full Time	140	145	150	150	160	160	10	6.7%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	8	9	9	16	15	15	-1	-6.3%

Component Detail (1077)
Department of Administration

Component: Public Defender Agency (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	21,957.6	22,855.2	23,901.8	23,901.8	23,770.6	23,777.3	-124.5	-0.5%
2000 Travel	555.8	389.6	232.3	475.0	510.0	510.0	35.0	7.4%
3000 Services	4,110.8	3,801.7	4,020.4	3,777.7	3,844.1	3,844.1	66.4	1.8%
4000 Commodities	496.2	219.7	232.5	232.5	232.5	232.5	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	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	399.7	0.0	0.0	193.8	193.8	193.8	100.0%
Totals	27,122.6	27,665.9	28,387.0	28,387.0	28,551.0	28,557.7	170.7	0.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	25,611.7	26,199.9	25,620.1	25,620.1	27,083.5	27,090.1	1,470.0	5.7%
1005 GF/Prgm (DGF)	552.6	578.4	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	638.6	508.0	508.0	508.0	508.0	508.1	0.1	0.0%
1037 GF/MH (UGF)	180.9	181.3	181.3	181.3	181.3	181.3	0.0	0.0%
1092 MHTAAR (Other)	138.8	198.3	198.3	198.3	199.8	199.8	1.5	0.8%
1169 PCE Endow (DGF)	0.0	0.0	1,300.9	1,300.9	0.0	0.0	-1,300.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	25,792.6	26,381.2	25,801.4	25,801.4	27,264.8	27,271.4	1,470.0	5.7%
Designated General (DGF)	552.6	578.4	1,879.3	1,879.3	578.4	578.4	-1,300.9	-69.2%
Other	777.4	706.3	706.3	706.3	707.8	707.9	1.6	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	172	172	182	182	182	182	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	8	8	8	10	10	10	0	0.0%

Component Detail (1077)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Non-Formula Component

RDU: Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	377.0	384.7	384.7	384.7	0.0	0.0	-384.7	-100.0%
2000 Travel	5.9	2.7	2.7	2.0	0.0	0.0	-2.0	-100.0%
3000 Services	89.0	81.6	81.6	82.3	0.0	0.0	-82.3	-100.0%
4000 Commodities	7.2	3.2	3.2	3.2	0.0	0.0	-3.2	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,519.7	2,711.6	2,711.6	2,711.6	0.0	0.0	-2,711.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,998.8	3,183.8	3,183.8	3,183.8	0.0	0.0	-3,183.8	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	680.4	1,000.0	1,000.0	1,000.0	0.0	0.0	-1,000.0	-100.0%
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	0.0	0.0	-2,183.8	-100.0%
<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	1,318.4	2,183.8	2,183.8	2,183.8	0.0	0.0	-2,183.8	-100.0%
Federal	680.4	1,000.0	1,000.0	1,000.0	0.0	0.0	-1,000.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	0	0	-3	-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 Public Offices Commission (70)

Non-Formula Component

RDU: Alaska Public Offices Commission (22)

IRIS AP Type: APOC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	716.9	790.0	790.0	790.0	790.0	790.0	0.0	0.0%
2000 Travel	6.9	1.5	1.5	2.8	2.8	2.8	0.0	0.0%
3000 Services	138.3	141.8	141.8	140.5	140.5	140.5	0.0	0.0%
4000 Commodities	15.8	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	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	877.9	949.3	949.3	949.3	949.3	949.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	767.9	804.0	804.0	804.0	804.0	804.0	0.0	0.0%
1005 GF/Prgm (DGF)	110.0	145.3	145.3	145.3	145.3	145.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	767.9	804.0	804.0	804.0	804.0	804.0	0.0	0.0%
Designated General (DGF)	110.0	145.3	145.3	145.3	145.3	145.3	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	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Motor Vehicles (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	11,651.0	12,313.5	12,313.5	11,523.0	11,631.3	11,630.2	107.2	0.9%
2000 Travel	72.2	14.4	14.4	50.0	50.0	50.0	0.0	0.0%
3000 Services	5,439.4	4,015.1	4,035.1	5,190.0	4,770.0	4,770.0	-420.0	-8.1%
4000 Commodities	979.7	1,339.1	1,353.5	1,503.5	1,353.5	1,353.5	-150.0	-10.0%
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	18,142.3	17,682.1	17,716.5	18,266.5	17,804.8	17,803.7	-462.8	-2.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	201.5	504.4	504.4	504.4	506.8	506.7	2.3	0.5%
1005 GF/Prgm (DGF)	17,881.6	17,075.9	17,090.3	17,640.3	17,196.1	17,195.1	-445.2	-2.5%
1007 I/A Rcpts (Other)	19.2	51.8	51.8	51.8	51.9	51.9	0.1	0.2%
1169 PCE Endow (DGF)	0.0	0.0	20.0	20.0	0.0	0.0	-20.0	-100.0%
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	50.0	50.0	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)	17,921.6	17,125.9	17,160.3	17,710.3	17,246.1	17,245.1	-465.2	-2.6%
Other	19.2	51.8	51.8	51.8	51.9	51.9	0.1	0.2%
Federal	201.5	504.4	504.4	504.4	506.8	506.7	2.3	0.5%
<u>Positions:</u>								
Permanent Full Time	146	146	146	140	140	140	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%