

Component Detail (1077)
Department of Administration

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

Non-Formula Component
 IRIS AP Type: AOA

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,272.8	2,277.1	2,277.1	4.3	0.2%
2000 Travel	42.0	42.0	42.0	0.0	0.0%
3000 Services	378.4	380.1	380.1	1.7	0.4%
4000 Commodities	23.0	23.0	23.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,716.2	2,722.2	2,722.2	6.0	0.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	22.0	22.0	22.0	100.0%
1004 Gen Fund (UGF)	86.1	65.8	65.8	-20.3	-23.6%
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,530.1	2,534.4	2,534.4	4.3	0.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	86.1	87.8	87.8	1.7	2.0%
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0%
Other	2,530.1	2,534.4	2,534.4	4.3	0.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,026.4	1,026.4	1,026.4	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	256.6	256.6	256.6	100.0%
1004 Gen Fund (UGF)	1,026.4	769.8	769.8	-256.6	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	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%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	721.0	971.0	971.0	250.0	34.7%
2000 Travel	26.7	26.7	26.7	0.0	0.0%
3000 Services	182.1	375.1	375.1	193.0	106.0%
4000 Commodities	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	949.8	1,392.8	1,392.8	443.0	46.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1.6	1.6	1.6	100.0%
1004 Gen Fund (UGF)	0.0	4.7	4.7	4.7	100.0%
1007 I/A Rcpts (Other)	949.8	1,386.5	1,386.5	436.7	46.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	6.3	6.3	6.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	949.8	1,386.5	1,386.5	436.7	46.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,761.9	2,108.6	2,108.6	346.7	19.7%
2000 Travel	5.5	5.5	5.5	0.0	0.0%
3000 Services	728.1	778.1	778.1	50.0	6.9%
4000 Commodities	21.7	21.7	21.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,517.2	2,913.9	2,913.9	396.7	15.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	159.9	159.9	159.9	100.0%
1004 Gen Fund (UGF)	637.6	479.8	479.8	-157.8	-24.7%
1007 I/A Rcpts (Other)	1,879.6	2,274.2	2,274.2	394.6	21.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	637.6	639.7	639.7	2.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,879.6	2,274.2	2,274.2	394.6	21.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	15	17	17	2	13.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,814.3	6,224.8	6,224.8	410.5	7.1%
2000 Travel	14.7	14.7	14.7	0.0	0.0%
3000 Services	5,373.8	5,373.8	5,373.8	0.0	0.0%
4000 Commodities	45.0	45.0	45.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,247.8	11,658.3	11,658.3	410.5	3.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	1,397.0	1,397.0	1,397.0	100.0%
1004 Gen Fund (UGF)	5,666.5	4,190.8	4,190.8	-1,475.7	-26.0%
1005 GF/Prgm (DGF)	1,333.9	1,334.0	1,334.0	0.1	0.0%
1007 I/A Rcpts (Other)	4,247.4	4,247.4	4,247.4	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	489.1	489.1	489.1	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,666.5	5,587.8	5,587.8	-78.7	-1.4%
Designated General (DGF)	1,333.9	1,334.0	1,334.0	0.1	0.0%
Other	4,247.4	4,736.5	4,736.5	489.1	11.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	50	49	49	-1	-2.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	131.9	133.3	133.3	1.4	1.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,201.2	1,411.6	1,411.6	-789.6	-35.9%
4000 Commodities	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,338.1	1,549.9	1,549.9	-788.2	-33.7%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	2,338.1	1,549.9	1,549.9	-788.2	-33.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,338.1	1,549.9	1,549.9	-788.2	-33.7%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	11,602.7	11,446.5	11,446.5	-156.2	-1.3%
2000 Travel	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,048.2	1,043.2	1,043.2	-5.0	-0.5%
4000 Commodities	36.8	36.8	36.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,711.3	12,550.1	12,550.1	-161.2	-1.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	85.0	85.0	85.0	100.0%
1004 Gen Fund (UGF)	340.0	255.1	255.1	-84.9	-25.0%
1007 I/A Rcpts (Other)	12,371.3	12,210.0	12,210.0	-161.3	-1.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	340.0	340.1	340.1	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	12,371.3	12,210.0	12,210.0	-161.3	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	118	115	115	-3	-2.5%
Permanent Part Time	2	1	1	-1	-50.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,156.2	1,151.3	1,151.3	-4.9	-0.4%
2000 Travel	22.8	22.8	22.8	0.0	0.0%
3000 Services	529.5	136.4	136.4	-393.1	-74.2%
4000 Commodities	16.9	16.8	16.8	-0.1	-0.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,725.4	1,327.3	1,327.3	-398.1	-23.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	331.8	331.8	331.8	100.0%
1004 Gen Fund (UGF)	1,725.4	995.5	995.5	-729.9	-42.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	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%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	112.2	112.2	112.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	112.2	112.2	112.2	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	28.1	28.1	28.1	100.0%
1004 Gen Fund (UGF)	112.2	84.1	84.1	-28.1	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	112.2	112.2	112.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	13,954.3	13,875.1	13,875.1	-79.2	-0.6%
2000 Travel	39.2	39.2	39.2	0.0	0.0%
3000 Services	6,024.9	6,324.9	6,324.9	300.0	5.0%
4000 Commodities	198.0	198.0	198.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	20,216.4	20,437.2	20,437.2	220.8	1.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	62.2	62.2	62.2	100.0%
1004 Gen Fund (UGF)	746.0	686.4	686.4	-59.6	-8.0%
1017 Ben Sys (Other)	6,537.4	6,465.9	6,465.9	-71.5	-1.1%
1023 FICA Acct (Other)	131.4	131.9	131.9	0.5	0.4%
1029 P/E Retire (Other)	8,986.9	9,167.9	9,167.9	181.0	2.0%
1034 Teach Ret (Other)	3,460.3	3,529.2	3,529.2	68.9	2.0%
1042 Jud Retire (Other)	81.8	120.0	120.0	38.2	46.7%
1045 Nat Guard (Other)	272.6	273.7	273.7	1.1	0.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	746.0	748.6	748.6	2.6	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	19,470.4	19,688.6	19,688.6	218.2	1.1%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	125	124	124	-1	-0.8%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	17.0	17.0	17.0	0.0	0.0%
3000 Services	34,661.9	35,661.9	35,661.9	1,000.0	2.9%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	34,678.9	35,678.9	35,678.9	1,000.0	2.9%
<u>Funding Sources:</u>					
1017 Ben Sys (Other)	34,678.9	35,678.9	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	34,678.9	35,678.9	35,678.9	1,000.0	2.9%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	37.5	37.5	37.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	37.5	37.5	37.5	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	9.4	9.4	9.4	100.0%
1004 Gen Fund (UGF)	37.5	28.1	28.1	-9.4	-25.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	37.5	37.5	37.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: ACCT

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,480.8	6,987.8	6,987.8	507.0	7.8%
2000 Travel	3.7	3.7	3.7	0.0	0.0%
3000 Services	3,118.9	1,348.9	1,348.9	-1,770.0	-56.8%
4000 Commodities	18.0	18.0	18.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,621.4	8,358.4	8,358.4	-1,263.0	-13.1%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	2,950.5	3,461.8	3,461.8	511.3	17.3%
1007 I/A Rcpts (Other)	6,670.9	4,896.6	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%
Designated General (DGF)	2,950.5	3,461.8	3,461.8	511.3	17.3%
Other	6,670.9	4,896.6	4,896.6	-1,774.3	-26.6%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	75	79	79	4	5.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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:

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,028.8	2,196.1	2,196.1	167.3	8.2%
2000 Travel	2.5	2.5	2.5	0.0	0.0%
3000 Services	603.4	448.4	448.4	-155.0	-25.7%
4000 Commodities	19.4	19.4	19.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,654.1	2,666.4	2,666.4	12.3	0.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,424.3	1,431.5	1,431.5	7.2	0.5%
1007 I/A Rcpts (Other)	891.9	895.4	895.4	3.5	0.4%
1033 Surpl Prop (Fed)	337.9	339.5	339.5	1.6	0.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,424.3	1,431.5	1,431.5	7.2	0.5%
Other	891.9	895.4	895.4	3.5	0.4%
Federal	337.9	339.5	339.5	1.6	0.5%
<u>Positions:</u>					
Permanent Full Time	17	19	19	2	11.8%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	588.9	541.3	541.3	-47.6	-8.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,978.0	1,978.0	1,978.0	0.0	0.0%
4000 Commodities	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,614.9	2,567.3	2,567.3	-47.6	-1.8%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	2,614.9	2,567.3	2,567.3	-47.6	-1.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,614.9	2,567.3	2,567.3	-47.6	-1.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	44,844.2	44,844.2	44,844.2	0.0	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	44,844.2	44,844.2	44,844.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,280.8	1,341.3	1,341.3	60.5	4.7%
2000 Travel	3.8	3.8	3.8	0.0	0.0%
3000 Services	288.9	288.9	288.9	0.0	0.0%
4000 Commodities	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,578.2	1,638.7	1,638.7	60.5	3.8%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	1,578.2	1,638.7	1,638.7	60.5	3.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,578.2	1,638.7	1,638.7	60.5	3.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: AFAC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	15,445.5	15,445.5	15,445.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	15,445.5	15,445.5	15,445.5	0.0	0.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	280.1	280.1	280.1	0.0	0.0%
1007 I/A Rcpts (Other)	601.5	601.5	601.5	0.0	0.0%
1147 PublicBldg (Other)	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%
Designated General (DGF)	280.1	280.1	280.1	0.0	0.0%
Other	15,165.4	15,165.4	15,165.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	782.3	684.8	684.8	-97.5	-12.5%
2000 Travel	1.0	1.0	1.0	0.0	0.0%
3000 Services	807.8	909.8	909.8	102.0	12.6%
4000 Commodities	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,618.6	1,623.1	1,623.1	4.5	0.3%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	750.6	752.7	752.7	2.1	0.3%
1147 PublicBldg (Other)	868.0	870.4	870.4	2.4	0.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,618.6	1,623.1	1,623.1	4.5	0.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	9	5	5	-4	-44.4%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: ANPB

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	801.3	801.3	801.3	0.0	0.0%
4000 Commodities	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	824.6	824.6	824.6	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	120.4	120.4	120.4	100.0%
1004 Gen Fund (UGF)	481.7	361.3	361.3	-120.4	-25.0%
1005 GF/Prgm (DGF)	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	280.9	280.9	280.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	481.7	481.7	481.7	0.0	0.0%
Designated General (DGF)	62.0	62.0	62.0	0.0	0.0%
Other	280.9	280.9	280.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	31,653.7	31,071.7	31,071.7	-582.0	-1.8%
2000 Travel	84.9	84.9	84.9	0.0	0.0%
3000 Services	40,546.2	38,296.2	38,296.2	-2,250.0	-5.5%
4000 Commodities	395.3	395.3	395.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	74,635.0	71,803.0	71,803.0	-2,832.0	-3.8%
<u>Funding Sources:</u>					
1081 Info Svc (Other)	74,635.0	71,803.0	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	74,635.0	71,803.0	71,803.0	-2,832.0	-3.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	251	236	236	-15	-6.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,263.1	0.0	0.0	-4,263.1	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,263.1	0.0	0.0	-4,263.1	-100.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,900.0	0.0	0.0	-1,900.0	-100.0%
1004 Gen Fund (UGF)	2,303.1	0.0	0.0	-2,303.1	-100.0%
1005 GF/Prgm (DGF)	60.0	0.0	0.0	-60.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,303.1	0.0	0.0	-2,303.1	-100.0%
Designated General (DGF)	60.0	0.0	0.0	-60.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	1,900.0	0.0	0.0	-1,900.0	-100.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	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)

IRIS AP Type: ASAT

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,217.0	0.0	0.0	-3,217.0	-100.0%
2000 Travel	9.6	0.0	0.0	-9.6	-100.0%
3000 Services	1,384.6	0.0	0.0	-1,384.6	-100.0%
4000 Commodities	62.8	0.0	0.0	-62.8	-100.0%
5000 Capital Outlay	50.0	0.0	0.0	-50.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,724.0	0.0	0.0	-4,724.0	-100.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,634.0	0.0	0.0	-4,634.0	-100.0%
1005 GF/Prgm (DGF)	90.0	0.0	0.0	-90.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,634.0	0.0	0.0	-4,634.0	-100.0%
Designated General (DGF)	90.0	0.0	0.0	-90.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	24	0	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	506.2	506.2	506.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	506.2	506.2	506.2	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	126.6	126.6	126.6	100.0%
1004 Gen Fund (UGF)	506.2	379.6	379.6	-126.6	-25.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	506.2	506.2	506.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Non-Formula Component
 IRIS AP Type: APBC

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	2,036.6	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,036.6	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	509.2	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,527.4	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	2,036.6	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	633.3	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	633.3	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	158.3	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	475.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	633.3	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	719.5	719.5	719.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	879.5	879.5	879.5	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	194.9	194.9	194.9	100.0%
1004 Gen Fund (UGF)	779.5	584.6	584.6	-194.9	-25.0%
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	779.5	779.5	779.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	100.0	100.0	100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Non-Formula Component
 IRIS AP Type: ADRM

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	815.2	828.0	828.0	12.8	1.6%
2000 Travel	7.3	7.3	7.3	0.0	0.0%
3000 Services	39,943.5	39,936.1	39,936.1	-7.4	-0.0%
4000 Commodities	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	40,779.5	40,784.9	40,784.9	5.4	0.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	40,779.5	40,784.9	40,784.9	5.4	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	40,779.5	40,784.9	40,784.9	5.4	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Non-Formula Component
 IRIS AP Type: AOPA

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	19,455.0	21,020.0	21,020.0	1,565.0	8.0%
2000 Travel	207.8	327.8	327.8	120.0	57.7%
3000 Services	9,900.5	8,152.5	8,152.5	-1,748.0	-17.7%
4000 Commodities	232.4	232.4	232.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	91.5	91.5	91.5	100.0%
Totals	29,795.7	29,824.2	29,824.2	28.5	0.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	6,241.0	6,241.0	6,241.0	100.0%
1002 Fed Rcpts (Fed)	257.2	258.4	258.4	1.2	0.5%
1004 Gen Fund (UGF)	24,257.9	18,722.8	18,722.8	-5,535.1	-22.8%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	585.9	588.0	588.0	2.1	0.4%
1037 GF/MH (UGF)	1,978.0	1,986.6	1,986.6	8.6	0.4%
1092 MHTAAR (Other)	86.1	91.5	91.5	5.4	6.3%
1169 PCE Endow (DGF)	694.7	0.0	0.0	-694.7	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	26,235.9	26,950.4	26,950.4	714.5	2.7%
Designated General (DGF)	2,630.6	1,935.9	1,935.9	-694.7	-26.4%
Other	672.0	679.5	679.5	7.5	1.1%
Federal	257.2	258.4	258.4	1.2	0.5%
<u>Positions:</u>					
Permanent Full Time	150	160	160	10	6.7%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	16	15	15	-1	-6.3%

Component Detail (1077)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Non-Formula Component
 IRIS AP Type: APDA

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	23,901.8	24,054.0	24,054.0	152.2	0.6%
2000 Travel	475.0	514.6	514.6	39.6	8.3%
3000 Services	3,777.7	3,932.9	3,932.9	155.2	4.1%
4000 Commodities	232.5	235.1	235.1	2.6	1.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	193.8	193.8	193.8	100.0%
Totals	28,387.0	28,930.4	28,930.4	543.4	1.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	6,772.5	6,772.5	6,772.5	100.0%
1004 Gen Fund (UGF)	25,620.1	20,317.6	20,317.6	-5,302.5	-20.7%
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	508.0	508.1	508.1	0.1	0.0%
1037 GF/MH (UGF)	181.3	554.0	554.0	372.7	205.6%
1092 MHTAAR (Other)	198.3	199.8	199.8	1.5	0.8%
1169 PCE Endow (DGF)	1,300.9	0.0	0.0	-1,300.9	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	25,801.4	27,644.1	27,644.1	1,842.7	7.1%
Designated General (DGF)	1,879.3	578.4	578.4	-1,300.9	-69.2%
Other	706.3	707.9	707.9	1.6	0.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	182	182	182	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	384.7	0.0	0.0	-384.7	-100.0%
2000 Travel	2.0	0.0	0.0	-2.0	-100.0%
3000 Services	82.3	0.0	0.0	-82.3	-100.0%
4000 Commodities	3.2	0.0	0.0	-3.2	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,711.6	0.0	0.0	-2,711.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,183.8	0.0	0.0	-3,183.8	-100.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	-1,000.0	-100.0%
1220 Crime VCF (Other)	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,183.8	0.0	0.0	-2,183.8	-100.0%
Federal	1,000.0	0.0	0.0	-1,000.0	-100.0%
<u>Positions:</u>					
Permanent Full Time	3	0	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	790.0	790.0	790.0	0.0	0.0%
2000 Travel	2.8	2.8	2.8	0.0	0.0%
3000 Services	140.5	140.5	140.5	0.0	0.0%
4000 Commodities	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	949.3	949.3	949.3	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	201.0	201.0	201.0	100.0%
1004 Gen Fund (UGF)	804.0	603.0	603.0	-201.0	-25.0%
1005 GF/Prgm (DGF)	145.3	145.3	145.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	804.0	804.0	804.0	0.0	0.0%
Designated General (DGF)	145.3	145.3	145.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Non-Formula Component
 IRIS AP Type: ADMV

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	11,523.0	11,630.2	11,630.2	107.2	0.9%
2000 Travel	50.0	50.0	50.0	0.0	0.0%
3000 Services	5,190.0	4,770.0	4,770.0	-420.0	-8.1%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	18,266.5	17,803.7	17,803.7	-462.8	-2.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	504.4	506.7	506.7	2.3	0.5%
1005 GF/Prgm (DGF)	17,640.3	17,245.1	17,245.1	-395.2	-2.2%
1007 I/A Rcpts (Other)	51.8	51.9	51.9	0.1	0.2%
1169 PCE Endow (DGF)	20.0	0.0	0.0	-20.0	-100.0%
1216 Boat Rcpts (DGF)	50.0	0.0	0.0	-50.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,710.3	17,245.1	17,245.1	-465.2	-2.6%
Other	51.8	51.9	51.9	0.1	0.2%
Federal	504.4	506.7	506.7	2.3	0.5%
<u>Positions:</u>					
Permanent Full Time	140	140	140	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	2	2	2	0	0.0%