

Component Detail (1077)
Department of Administration

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

Non-Formula Component
 IRIS AP Type: AOA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,286.6	2,268.5	2,268.5	-18.1	-0.8%
2000 Travel	42.0	42.0	42.0	0.0	0.0%
3000 Services	370.6	370.6	370.6	0.0	0.0%
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	2,722.2	2,704.1	2,704.1	-18.1	-0.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	22.0	0.0	0.0	-22.0	-100.0%
1004 Gen Fund (UGF)	65.8	91.2	91.2	25.4	38.6%
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,534.4	2,512.9	2,512.9	-21.5	-0.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	87.8	91.2	91.2	3.4	3.9%
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0%
Other	2,534.4	2,512.9	2,512.9	-21.5	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	16	15	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	1,131.8	1,131.8	105.4	10.3%
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	1,131.8	1,131.8	105.4	10.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	256.6	0.0	0.0	-256.6	-100.0%
1004 Gen Fund (UGF)	769.8	1,131.8	1,131.8	362.0	47.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,026.4	1,131.8	1,131.8	105.4	10.3%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,182.7	1,055.1	1,055.1	-127.6	-10.8%
2000 Travel	26.7	26.7	26.7	0.0	0.0%
3000 Services	163.4	154.2	154.2	-9.2	-5.6%
4000 Commodities	20.0	10.0	10.0	-10.0	-50.0%
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	1,392.8	1,246.0	1,246.0	-146.8	-10.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1.6	0.0	0.0	-1.6	-100.0%
1004 Gen Fund (UGF)	4.7	6.3	6.3	1.6	34.0%
1007 I/A Rcpts (Other)	1,386.5	1,239.7	1,239.7	-146.8	-10.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6.3	6.3	6.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,386.5	1,239.7	1,239.7	-146.8	-10.6%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	6	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,488.6	1,535.1	1,535.1	46.5	3.1%
2000 Travel	5.5	5.5	5.5	0.0	0.0%
3000 Services	1,398.1	1,445.6	1,445.6	47.5	3.4%
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	2,913.9	3,007.9	3,007.9	94.0	3.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	159.9	0.0	0.0	-159.9	-100.0%
1004 Gen Fund (UGF)	479.8	655.7	655.7	175.9	36.7%
1007 I/A Rcpts (Other)	2,274.2	2,352.2	2,352.2	78.0	3.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	639.7	655.7	655.7	16.0	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,274.2	2,352.2	2,352.2	78.0	3.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	12	9	9	-3	-25.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,278.6	6,746.3	6,746.3	467.7	7.4%
2000 Travel	14.7	13.5	13.5	-1.2	-8.2%
3000 Services	5,320.0	4,768.4	4,768.4	-551.6	-10.4%
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	11,658.3	11,573.2	11,573.2	-85.1	-0.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,397.0	0.0	0.0	-1,397.0	-100.0%
1004 Gen Fund (UGF)	4,190.8	5,451.7	5,451.7	1,260.9	30.1%
1005 GF/Prgm (DGF)	1,334.0	1,406.3	1,406.3	72.3	5.4%
1007 I/A Rcpts (Other)	4,247.4	4,223.0	4,223.0	-24.4	-0.6%
1061 CIP Rcpts (Other)	489.1	492.2	492.2	3.1	0.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,587.8	5,451.7	5,451.7	-136.1	-2.4%
Designated General (DGF)	1,334.0	1,406.3	1,406.3	72.3	5.4%
Other	4,736.5	4,715.2	4,715.2	-21.3	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	49	49	49	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: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	133.3	145.2	145.2	11.9	8.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,411.6	1,408.1	1,408.1	-3.5	-0.2%
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	1,549.9	1,558.3	1,558.3	8.4	0.5%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	7.2	7.2	7.2	100.0%
1007 I/A Rcpts (Other)	1,549.9	1,551.1	1,551.1	1.2	0.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	7.2	7.2	7.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,549.9	1,551.1	1,551.1	1.2	0.1%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	11,446.5	16,906.8	16,906.8	5,460.3	47.7%
2000 Travel	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,043.2	1,302.3	1,302.3	259.1	24.8%
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	12,550.1	18,269.5	18,269.5	5,719.4	45.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	85.0	0.0	0.0	-85.0	-100.0%
1004 Gen Fund (UGF)	1,905.1	2,554.4	2,554.4	649.3	34.1%
1007 I/A Rcpts (Other)	10,560.0	15,715.1	15,715.1	5,155.1	48.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,990.1	2,554.4	2,554.4	564.3	28.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	10,560.0	15,715.1	15,715.1	5,155.1	48.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	115	158	158	43	37.4%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	0	0	0	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,201.3	1,212.1	1,212.1	10.8	0.9%
2000 Travel	122.8	22.8	22.8	-100.0	-81.4%
3000 Services	436.4	136.4	136.4	-300.0	-68.7%
4000 Commodities	16.8	16.8	16.8	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	1,777.3	1,388.1	1,388.1	-389.2	-21.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	331.8	0.0	0.0	-331.8	-100.0%
1004 Gen Fund (UGF)	1,445.5	1,388.1	1,388.1	-57.4	-4.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,777.3	1,388.1	1,388.1	-389.2	-21.9%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	28.1	0.0	0.0	-28.1	-100.0%
1004 Gen Fund (UGF)	84.1	112.2	112.2	28.1	33.4%
<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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	13,875.1	14,887.1	14,887.1	1,012.0	7.3%
2000 Travel	39.2	14.2	14.2	-25.0	-63.8%
3000 Services	6,324.9	6,294.5	6,294.5	-30.4	-0.5%
4000 Commodities	198.0	5.0	5.0	-193.0	-97.5%
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	20,437.2	21,200.8	21,200.8	763.6	3.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	62.2	0.0	0.0	-62.2	-100.0%
1004 Gen Fund (UGF)	686.4	754.8	754.8	68.4	10.0%
1017 Ben Sys (Other)	6,465.9	6,726.8	6,726.8	260.9	4.0%
1023 FICA Acct (Other)	131.9	136.4	136.4	4.5	3.4%
1029 P/E Retire (Other)	9,167.9	9,511.8	9,511.8	343.9	3.8%
1034 Teach Ret (Other)	3,529.2	3,667.8	3,667.8	138.6	3.9%
1042 Jud Retire (Other)	120.0	121.2	121.2	1.2	1.0%
1045 Nat Guard (Other)	273.7	282.0	282.0	8.3	3.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	748.6	754.8	754.8	6.2	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	19,688.6	20,446.0	20,446.0	757.4	3.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	124	124	124	0	0.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	35,661.9	35,661.9	35,661.9	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	35,678.9	35,678.9	35,678.9	0.0	0.0%
<u>Funding Sources:</u>					
1017 Ben Sys (Other)	35,678.9	35,678.9	35,678.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	35,678.9	35,678.9	35,678.9	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: Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ALAM

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	9.4	0.0	0.0	-9.4	-100.0%
1004 Gen Fund (UGF)	28.1	37.5	37.5	9.4	33.5%
<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: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: APPM

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	7,756.6	7,756.6	7,756.6	100.0%
2000 Travel	0.0	27.5	27.5	27.5	100.0%
3000 Services	0.0	1,539.1	1,539.1	1,539.1	100.0%
4000 Commodities	0.0	59.4	59.4	59.4	100.0%
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	9,382.6	9,382.6	9,382.6	100.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	284.6	284.6	284.6	100.0%
1005 GF/Prgm (DGF)	0.0	1,910.6	1,910.6	1,910.6	100.0%
1007 I/A Rcpts (Other)	0.0	6,646.1	6,646.1	6,646.1	100.0%
1033 Surpl Prop (Fed)	0.0	541.3	541.3	541.3	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	284.6	284.6	284.6	100.0%
Designated General (DGF)	0.0	1,910.6	1,910.6	1,910.6	100.0%
Other	0.0	6,646.1	6,646.1	6,646.1	100.0%
Federal	0.0	541.3	541.3	541.3	100.0%
<u>Positions:</u>					
Permanent Full Time	0	63	63	63	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: Accounting (3134)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: ACCT

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,747.6	6,586.4	6,586.4	-161.2	-2.4%
2000 Travel	3.7	3.7	3.7	0.0	0.0%
3000 Services	1,501.9	855.8	855.8	-646.1	-43.0%
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	8,271.2	7,463.9	7,463.9	-807.3	-9.8%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	157.7	157.7	157.7	100.0%
1005 GF/Prgm (DGF)	3,461.8	4,013.1	4,013.1	551.3	15.9%
1007 I/A Rcpts (Other)	4,809.4	3,293.1	3,293.1	-1,516.3	-31.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	157.7	157.7	157.7	100.0%
Designated General (DGF)	3,461.8	4,013.1	4,013.1	551.3	15.9%
Other	4,809.4	3,293.1	3,293.1	-1,516.3	-31.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	77	72	72	-5	-6.5%
Permanent Part Time	0	10	10	10	100.0%
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:

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,283.3	0.0	0.0	-2,283.3	-100.0%
2000 Travel	2.5	0.0	0.0	-2.5	-100.0%
3000 Services	448.4	0.0	0.0	-448.4	-100.0%
4000 Commodities	19.4	0.0	0.0	-19.4	-100.0%
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	2,753.6	0.0	0.0	-2,753.6	-100.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	1,431.5	0.0	0.0	-1,431.5	-100.0%
1007 I/A Rcpts (Other)	982.6	0.0	0.0	-982.6	-100.0%
1033 Surpl Prop (Fed)	339.5	0.0	0.0	-339.5	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,431.5	0.0	0.0	-1,431.5	-100.0%
Other	982.6	0.0	0.0	-982.6	-100.0%
Federal	339.5	0.0	0.0	-339.5	-100.0%
<u>Positions:</u>					
Permanent Full Time	19	0	0	-19	-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: Print Services (2333)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	481.3	574.3	574.3	93.0	19.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,038.0	1,591.0	1,591.0	-447.0	-21.9%
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	2,567.3	2,213.3	2,213.3	-354.0	-13.8%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	26.3	26.3	26.3	100.0%
1007 I/A Rcpts (Other)	2,567.3	2,187.0	2,187.0	-380.3	-14.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	26.3	26.3	26.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,567.3	2,187.0	2,187.0	-380.3	-14.8%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	0.0	-44,844.2	-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	44,844.2	0.0	0.0	-44,844.2	-100.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	44,844.2	0.0	0.0	-44,844.2	-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	44,844.2	0.0	0.0	-44,844.2	-100.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,341.3	0.0	0.0	-1,341.3	-100.0%
2000 Travel	3.8	0.0	0.0	-3.8	-100.0%
3000 Services	288.9	0.0	0.0	-288.9	-100.0%
4000 Commodities	4.7	0.0	0.0	-4.7	-100.0%
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	1,638.7	0.0	0.0	-1,638.7	-100.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	1,638.7	0.0	0.0	-1,638.7	-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	1,638.7	0.0	0.0	-1,638.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	0	0	-11	-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: Facilities (2429)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: AFAC

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	0.0	-15,445.5	-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	15,445.5	0.0	0.0	-15,445.5	-100.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	280.1	0.0	0.0	-280.1	-100.0%
1007 I/A Rcpts (Other)	601.5	0.0	0.0	-601.5	-100.0%
1147 PublicBldg (Other)	14,563.9	0.0	0.0	-14,563.9	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	280.1	0.0	0.0	-280.1	-100.0%
Other	15,165.4	0.0	0.0	-15,165.4	-100.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	684.8	0.0	0.0	-684.8	-100.0%
2000 Travel	1.0	0.0	0.0	-1.0	-100.0%
3000 Services	909.8	0.0	0.0	-909.8	-100.0%
4000 Commodities	27.5	0.0	0.0	-27.5	-100.0%
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	1,623.1	0.0	0.0	-1,623.1	-100.0%
<u>Funding Sources:</u>					
1061 CIP Rcpts (Other)	752.7	0.0	0.0	-752.7	-100.0%
1147 PublicBldg (Other)	870.4	0.0	0.0	-870.4	-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	1,623.1	0.0	0.0	-1,623.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	0	0	-5	-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: Non-Public Building Fund Facilities (2558)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ANPB

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	0.0	-801.3	-100.0%
4000 Commodities	23.3	0.0	0.0	-23.3	-100.0%
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	0.0	0.0	-824.6	-100.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	120.4	0.0	0.0	-120.4	-100.0%
1004 Gen Fund (UGF)	361.3	0.0	0.0	-361.3	-100.0%
1005 GF/Prgm (DGF)	62.0	0.0	0.0	-62.0	-100.0%
1007 I/A Rcpts (Other)	280.9	0.0	0.0	-280.9	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	481.7	0.0	0.0	-481.7	-100.0%
Designated General (DGF)	62.0	0.0	0.0	-62.0	-100.0%
Other	280.9	0.0	0.0	-280.9	-100.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	31,071.7	33,955.2	33,955.2	2,883.5	9.3%
2000 Travel	84.9	84.9	84.9	0.0	0.0%
3000 Services	38,296.2	20,674.8	20,674.8	-17,621.4	-46.0%
4000 Commodities	395.3	1,005.4	1,005.4	610.1	154.3%
5000 Capital Outlay	1,954.9	3,000.0	3,000.0	1,045.1	53.5%
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	71,803.0	58,720.3	58,720.3	-13,082.7	-18.2%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	1,671.0	1,671.0	1,671.0	100.0%
1081 Info Svc (Other)	71,803.0	57,049.3	57,049.3	-14,753.7	-20.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	1,671.0	1,671.0	1,671.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	71,803.0	57,049.3	57,049.3	-14,753.7	-20.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	240	240	240	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: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	126.6	0.0	0.0	-126.6	-100.0%
1004 Gen Fund (UGF)	379.6	506.2	506.2	126.6	33.4%
<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)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBC

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	46.7	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	46.7	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	46.7	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	46.7	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,036.6	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	633.3	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	194.9	0.0	0.0	-194.9	-100.0%
1004 Gen Fund (UGF)	584.6	779.5	779.5	194.9	33.3%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	986.5	1,256.4	1,256.4	269.9	27.4%
2000 Travel	7.3	7.3	7.3	0.0	0.0%
3000 Services	39,777.6	39,328.4	39,328.4	-449.2	-1.1%
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	40,784.9	40,605.6	40,605.6	-179.3	-0.4%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	75.6	75.6	75.6	100.0%
1007 I/A Rcpts (Other)	40,784.9	40,530.0	40,530.0	-254.9	-0.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	75.6	75.6	75.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	40,784.9	40,530.0	40,530.0	-254.9	-0.6%
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: Office of Public Advocacy (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	21,109.5	22,227.7	22,227.7	1,118.2	5.3%
2000 Travel	329.8	329.8	329.8	0.0	0.0%
3000 Services	8,152.5	8,152.5	8,152.5	0.0	0.0%
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	0.0	0.0	0.0	0.0%
Totals	29,824.2	30,942.4	30,942.4	1,118.2	3.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	6,241.0	0.0	0.0	-6,241.0	-100.0%
1002 Fed Rcpts (Fed)	258.4	259.8	259.8	1.4	0.5%
1004 Gen Fund (UGF)	18,722.8	16,005.4	16,005.4	-2,717.4	-14.5%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	588.0	601.7	601.7	13.7	2.3%
1037 GF/MH (UGF)	1,986.6	2,044.0	2,044.0	57.4	2.9%
1092 MHTAAR (Other)	91.5	95.6	95.6	4.1	4.5%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	26,950.4	28,049.4	28,049.4	1,099.0	4.1%
Designated General (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0%
Other	679.5	697.3	697.3	17.8	2.6%
Federal	258.4	259.8	259.8	1.4	0.5%
<u>Positions:</u>					
Permanent Full Time	160	160	160	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	13	16	16	3	23.1%

Component Detail (1077)
Department of Administration

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

Non-Formula Component
 IRIS AP Type: APDA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	24,228.9	26,881.4	26,795.4	2,566.5	10.6%
2000 Travel	529.6	529.6	529.6	0.0	0.0%
3000 Services	3,936.8	3,936.8	3,936.8	0.0	0.0%
4000 Commodities	235.1	235.1	235.1	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	28,930.4	31,582.9	31,496.9	2,566.5	8.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	6,772.5	0.0	0.0	-6,772.5	-100.0%
1004 Gen Fund (UGF)	20,317.6	19,727.2	19,727.2	-590.4	-2.9%
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	508.1	532.4	532.4	24.3	4.8%
1037 GF/MH (UGF)	554.0	654.8	568.8	14.8	2.7%
1092 MHTAAR (Other)	199.8	90.1	90.1	-109.7	-54.9%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	27,644.1	30,382.0	30,296.0	2,651.9	9.6%
Designated General (DGF)	578.4	578.4	578.4	0.0	0.0%
Other	707.9	622.5	622.5	-85.4	-12.1%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	184	191	191	7	3.8%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	9	9	9	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	790.0	827.9	827.9	37.9	4.8%
2000 Travel	2.8	2.8	2.8	0.0	0.0%
3000 Services	140.5	143.4	143.4	2.9	2.1%
4000 Commodities	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	100.5	100.5	100.5	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	949.3	1,090.6	1,090.6	141.3	14.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	201.0	0.0	0.0	-201.0	-100.0%
1004 Gen Fund (UGF)	603.0	938.3	938.3	335.3	55.6%
1005 GF/Prgm (DGF)	145.3	152.3	152.3	7.0	4.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	804.0	938.3	938.3	134.3	16.7%
Designated General (DGF)	145.3	152.3	152.3	7.0	4.8%
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	9	9	1	12.5%
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)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	11,630.2	12,217.8	12,217.8	587.6	5.1%
2000 Travel	50.0	50.0	50.0	0.0	0.0%
3000 Services	4,770.0	4,843.6	4,843.6	73.6	1.5%
4000 Commodities	1,353.5	1,353.5	1,353.5	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	17,803.7	18,464.9	18,464.9	661.2	3.7%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	506.7	517.1	517.1	10.4	2.1%
1005 GF/Prgm (DGF)	17,245.1	17,895.7	17,895.7	650.6	3.8%
1007 I/A Rcpts (Other)	51.9	52.1	52.1	0.2	0.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,245.1	17,895.7	17,895.7	650.6	3.8%
Other	51.9	52.1	52.1	0.2	0.4%
Federal	506.7	517.1	517.1	10.4	2.1%
<u>Positions:</u>					
Permanent Full Time	141	140	140	-1	-0.7%
Permanent Part Time	3	3	3	0	0.0%
Non Permanent	2	2	2	0	0.0%