

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AOAH

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,839.7	2,277.1	2,277.1	2,286.6	2,286.6	2,152.8	-124.3	-5.5%
2000 Travel	19.7	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
3000 Services	412.1	380.1	380.1	370.6	370.6	370.6	-9.5	-2.5%
4000 Commodities	31.2	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%
<b>Totals</b>	<b>2,302.7</b>	<b>2,722.2</b>	<b>2,722.2</b>	<b>2,722.2</b>	<b>2,722.2</b>	<b>2,588.4</b>	<b>-133.8</b>	<b>-4.9%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	22.0	22.0	22.0	22.0	0.0	-22.0	-100.0%
1004 Gen Fund (UGF)	86.1	65.8	65.8	65.8	65.8	87.9	22.1	33.6%
1005 GF/Prgm (DGF)	44.1	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,987.3	2,534.4	2,534.4	2,534.4	2,534.4	2,400.5	-133.9	-5.3%
1061 CIP Rcpts (Other)	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>86.1</b>	<b>87.8</b>	<b>87.8</b>	<b>87.8</b>	<b>87.8</b>	<b>87.9</b>	<b>0.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>44.1</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,172.5</b>	<b>2,534.4</b>	<b>2,534.4</b>	<b>2,534.4</b>	<b>2,534.4</b>	<b>2,400.5</b>	<b>-133.9</b>	<b>-5.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	16	16	16	16	15	-1	-6.3%
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:** DOA Leases (2778)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
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	934.3	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%
<b>Totals</b>	<b>934.3</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	256.6	256.6	256.6	256.6	0.0	-256.6	-100.0%
1004 Gen Fund (UGF)	934.3	769.8	769.8	769.8	769.8	1,026.4	256.6	33.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>934.3</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,072.9	971.0	971.0	1,182.7	1,182.7	1,201.9	230.9	23.8%
2000 Travel	16.7	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
3000 Services	6,066.7	375.1	375.1	163.4	163.4	154.2	-220.9	-58.9%
4000 Commodities	5.1	20.0	20.0	20.0	20.0	10.0	-10.0	-50.0%
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%
<b>Totals</b>	<b>7,161.4</b>	<b>1,392.8</b>	<b>1,392.8</b>	<b>1,392.8</b>	<b>1,392.8</b>	<b>1,392.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1.6	1.6	1.6	1.6	0.0	-1.6	-100.0%
1004 Gen Fund (UGF)	0.0	4.7	4.7	4.7	4.7	6.3	1.6	34.0%
1007 I/A Rcpts (Other)	7,161.4	1,386.5	1,386.5	1,386.5	1,386.5	1,386.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,161.4</b>	<b>1,386.5</b>	<b>1,386.5</b>	<b>1,386.5</b>	<b>1,386.5</b>	<b>1,386.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	7	7	7	1	16.7%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	1,780.0	2,108.6	2,108.6	1,488.6	1,488.6	1,445.1	-663.5	-31.5%	
2000 Travel	1.6	5.5	5.5	5.5	5.5	5.5	0.0	0.0%	
3000 Services	390.2	778.1	778.1	1,398.1	1,398.1	1,445.6	667.5	85.8%	
4000 Commodities	13.4	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%	
<b>Totals</b>	<b>2,185.2</b>	<b>2,913.9</b>	<b>2,913.9</b>	<b>2,913.9</b>	<b>2,913.9</b>	<b>2,917.9</b>	<b>4.0</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	159.9	159.9	159.9	159.9	0.0	-159.9	-100.0%	
1004 Gen Fund (UGF)	637.6	479.8	479.8	479.8	479.8	640.5	160.7	33.5%	
1007 I/A Rcpts (Other)	1,547.6	2,274.2	2,274.2	2,274.2	2,274.2	2,277.4	3.2	0.1%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>637.6</b>	<b>639.7</b>	<b>639.7</b>	<b>639.7</b>	<b>639.7</b>	<b>640.5</b>	<b>0.8</b>	<b>0.1%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,547.6</b>	<b>2,274.2</b>	<b>2,274.2</b>	<b>2,274.2</b>	<b>2,274.2</b>	<b>2,277.4</b>	<b>3.2</b>	<b>0.1%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	15	17	17	12	12	12	-5	-29.4%	
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:** Finance (59)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADOF

	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
1000 Personal Services	5,821.0	6,224.8	6,224.8	6,278.6	6,278.6	6,382.0	157.2	2.5%
2000 Travel	53.7	14.7	14.7	14.7	14.7	13.5	-1.2	-8.2%
3000 Services	7,113.5	5,373.8	5,373.8	5,320.0	5,320.0	4,768.4	-605.4	-11.3%
4000 Commodities	10.8	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%
<b>Totals</b>	<b>12,999.0</b>	<b>11,658.3</b>	<b>11,658.3</b>	<b>11,658.3</b>	<b>11,658.3</b>	<b>11,208.9</b>	<b>-449.4</b>	<b>-3.9%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,397.0	1,397.0	1,397.0	1,397.0	0.0	-1,397.0	-100.0%
1004 Gen Fund (UGF)	5,666.5	4,190.8	4,190.8	4,190.8	4,190.8	5,157.1	966.3	23.1%
1005 GF/Prgm (DGF)	1,242.7	1,334.0	1,334.0	1,334.0	1,334.0	1,336.6	2.6	0.2%
1007 I/A Rcpts (Other)	3,889.2	4,247.4	4,247.4	4,247.4	4,247.4	4,223.0	-24.4	-0.6%
1061 CIP Rcpts (Other)	2,200.6	489.1	489.1	489.1	489.1	492.2	3.1	0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,666.5</b>	<b>5,587.8</b>	<b>5,587.8</b>	<b>5,587.8</b>	<b>5,587.8</b>	<b>5,157.1</b>	<b>-430.7</b>	<b>-7.7%</b>
<b>Designated General (DGF)</b>	<b>1,242.7</b>	<b>1,334.0</b>	<b>1,334.0</b>	<b>1,334.0</b>	<b>1,334.0</b>	<b>1,336.6</b>	<b>2.6</b>	<b>0.2%</b>
<b>Other</b>	<b>6,089.8</b>	<b>4,736.5</b>	<b>4,736.5</b>	<b>4,736.5</b>	<b>4,736.5</b>	<b>4,715.2</b>	<b>-21.3</b>	<b>-0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	50	49	49	49	49	49	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:** E-Travel (2966)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	135.1	133.3	133.3	133.3	133.3	138.0	4.7	3.5%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	943.8	1,411.6	1,411.6	1,411.6	1,411.6	1,408.1	-3.5	-0.2%	
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%	
<b>Totals</b>	<b>1,078.9</b>	<b>1,549.9</b>	<b>1,549.9</b>	<b>1,549.9</b>	<b>1,549.9</b>	<b>1,551.1</b>	<b>1.2</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	1,078.9	1,549.9	1,549.9	1,549.9	1,549.9	1,551.1	1.2	0.1%	
<b><u>Funding Totals:</u></b>									
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	1,078.9	1,549.9	1,549.9	1,549.9	1,549.9	1,551.1	1.2	0.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	11,016.3	11,446.5	11,446.5	11,446.5	11,446.5	11,442.5	-4.0	-0.0%
2000 Travel	6.2	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,796.7	1,043.2	1,043.2	1,043.2	1,043.2	1,038.3	-4.9	-0.5%
4000 Commodities	49.4	36.8	36.8	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%
<b>Totals</b>	<b>12,868.6</b>	<b>12,550.1</b>	<b>12,550.1</b>	<b>12,550.1</b>	<b>12,550.1</b>	<b>12,541.2</b>	<b>-8.9</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	85.0	85.0	85.0	85.0	0.0	-85.0	-100.0%
1004 Gen Fund (UGF)	340.0	255.1	255.1	255.1	255.1	1,990.1	1,735.0	680.1%
1007 I/A Rcpts (Other)	12,528.6	12,210.0	12,210.0	12,210.0	12,210.0	10,551.1	-1,658.9	-13.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>340.0</b>	<b>340.1</b>	<b>340.1</b>	<b>340.1</b>	<b>340.1</b>	<b>1,990.1</b>	<b>1,650.0</b>	<b>485.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,528.6</b>	<b>12,210.0</b>	<b>12,210.0</b>	<b>12,210.0</b>	<b>12,210.0</b>	<b>10,551.1</b>	<b>-1,658.9</b>	<b>-13.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	118	115	115	115	115	115	0	0.0%
Permanent Part Time	2	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	0	0	0	-2	-100.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Labor Relations (58)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	989.8	1,151.3	1,201.3	1,201.3	1,201.3	1,151.3	-50.0	-4.2%
2000 Travel	11.4	22.8	122.8	122.8	122.8	22.8	-100.0	-81.4%
3000 Services	142.1	136.4	436.4	436.4	436.4	136.4	-300.0	-68.7%
4000 Commodities	19.3	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,162.6</b>	<b>1,327.3</b>	<b>1,777.3</b>	<b>1,777.3</b>	<b>1,777.3</b>	<b>1,327.3</b>	<b>-450.0</b>	<b>-25.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	331.8	331.8	331.8	331.8	0.0	-331.8	-100.0%
1004 Gen Fund (UGF)	1,162.6	995.5	1,445.5	1,445.5	1,445.5	1,327.3	-118.2	-8.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,162.6</b>	<b>1,327.3</b>	<b>1,777.3</b>	<b>1,777.3</b>	<b>1,777.3</b>	<b>1,327.3</b>	<b>-450.0</b>	<b>-25.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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%	
<b>Totals</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	28.1	28.1	28.1	28.1	0.0	-28.1	-100.0%	
1004 Gen Fund (UGF)	112.2	84.1	84.1	84.1	84.1	112.2	28.1	33.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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

	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
1000 Personal Services	13,276.3	13,875.1	13,875.1	13,875.1	13,875.1	14,099.2	224.1	1.6%
2000 Travel	13.7	39.2	39.2	39.2	39.2	14.2	-25.0	-63.8%
3000 Services	5,965.3	6,324.9	6,324.9	6,324.9	6,324.9	6,294.5	-30.4	-0.5%
4000 Commodities	53.8	198.0	198.0	198.0	198.0	5.0	-193.0	-97.5%
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%
<b>Totals</b>	<b>19,309.1</b>	<b>20,437.2</b>	<b>20,437.2</b>	<b>20,437.2</b>	<b>20,437.2</b>	<b>20,412.9</b>	<b>-24.3</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	62.2	62.2	62.2	62.2	0.0	-62.2	-100.0%
1004 Gen Fund (UGF)	491.7	686.4	686.4	686.4	686.4	750.5	64.1	9.3%
1007 I/A Rcpts (Other)	240.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,013.6	6,465.9	6,465.9	6,465.9	6,465.9	6,449.8	-16.1	-0.2%
1023 FICA Acct (Other)	97.8	131.9	131.9	131.9	131.9	132.2	0.3	0.2%
1029 P/E Retire (Other)	8,701.0	9,167.9	9,167.9	9,167.9	9,167.9	9,158.6	-9.3	-0.1%
1034 Teach Ret (Other)	3,430.8	3,529.2	3,529.2	3,529.2	3,529.2	3,529.0	-0.2	-0.0%
1042 Jud Retire (Other)	105.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
1045 Nat Guard (Other)	228.4	273.7	273.7	273.7	273.7	272.8	-0.9	-0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>491.7</b>	<b>748.6</b>	<b>748.6</b>	<b>748.6</b>	<b>748.6</b>	<b>750.5</b>	<b>1.9</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>18,817.4</b>	<b>19,688.6</b>	<b>19,688.6</b>	<b>19,688.6</b>	<b>19,688.6</b>	<b>19,662.4</b>	<b>-26.2</b>	<b>-0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	125	124	124	124	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	5.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
3000 Services	30,603.6	35,661.9	35,661.9	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	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%
<b>Totals</b>	<b>30,608.6</b>	<b>35,678.9</b>	<b>35,678.9</b>	<b>35,678.9</b>	<b>35,678.9</b>	<b>35,678.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1017 Ben Sys (Other)	30,608.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
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	30,608.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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	37.4	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%	
<b>Totals</b>	<b>37.4</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	9.4	9.4	9.4	9.4	0.0	-9.4	-100.0%	
1004 Gen Fund (UGF)	37.4	28.1	28.1	28.1	28.1	37.5	9.4	33.5%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>37.4</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 Procurement and Property Management (3291)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component  
 IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	7,314.8	7,314.8	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	27.5	27.5	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	1,539.1	1,539.1	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	59.4	59.4	100.0%	
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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,940.8</b>	<b>8,940.8</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	1,812.0	1,812.0	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	6,587.5	6,587.5	100.0%	
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	0.0	541.3	541.3	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,812.0</b>	<b>1,812.0</b>	<b>100.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,587.5</b>	<b>6,587.5</b>	<b>100.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>541.3</b>	<b>541.3</b>	<b>100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	62	62	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:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component  
 IRIS AP Type: ACCT

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,411.4	6,987.8	6,987.8	6,747.6	6,747.6	6,243.6	-744.2	-10.6%
2000 Travel	2.4	3.7	3.7	3.7	3.7	3.7	0.0	0.0%
3000 Services	832.5	1,348.9	1,348.9	1,501.9	1,501.9	855.8	-493.1	-36.6%
4000 Commodities	3.5	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%
<b>Totals</b>	<b>5,249.8</b>	<b>8,358.4</b>	<b>8,358.4</b>	<b>8,271.2</b>	<b>8,271.2</b>	<b>7,121.1</b>	<b>-1,237.3</b>	<b>-14.8%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	2,625.4	3,461.8	3,461.8	3,461.8	3,461.8	3,847.4	385.6	11.1%
1007 I/A Rcpts (Other)	2,624.4	4,896.6	4,896.6	4,809.4	4,809.4	3,273.7	-1,622.9	-33.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,625.4</b>	<b>3,461.8</b>	<b>3,461.8</b>	<b>3,461.8</b>	<b>3,461.8</b>	<b>3,847.4</b>	<b>385.6</b>	<b>11.1%</b>
<b>Other</b>	<b>2,624.4</b>	<b>4,896.6</b>	<b>4,896.6</b>	<b>4,809.4</b>	<b>4,809.4</b>	<b>3,273.7</b>	<b>-1,622.9</b>	<b>-33.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	75	79	79	77	77	72	-7	-8.9%
Permanent Part Time	0	0	0	0	0	10	10	100.0%
Non Permanent	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:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,095.5	2,196.1	2,196.1	2,283.3	2,283.3	0.0	-2,196.1	-100.0%
2000 Travel	12.8	2.5	2.5	2.5	2.5	0.0	-2.5	-100.0%
3000 Services	2,284.2	448.4	448.4	448.4	448.4	0.0	-448.4	-100.0%
4000 Commodities	53.8	19.4	19.4	19.4	19.4	0.0	-19.4	-100.0%
5000 Capital Outlay	44.5	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%
<b>Totals</b>	<b>4,490.8</b>	<b>2,666.4</b>	<b>2,666.4</b>	<b>2,753.6</b>	<b>2,753.6</b>	<b>0.0</b>	<b>-2,666.4</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	1,465.8	1,431.5	1,431.5	1,431.5	1,431.5	0.0	-1,431.5	-100.0%
1007 I/A Rcpts (Other)	2,730.8	895.4	895.4	982.6	982.6	0.0	-895.4	-100.0%
1033 Surpl Prop (Fed)	294.2	339.5	339.5	339.5	339.5	0.0	-339.5	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,465.8</b>	<b>1,431.5</b>	<b>1,431.5</b>	<b>1,431.5</b>	<b>1,431.5</b>	<b>0.0</b>	<b>-1,431.5</b>	<b>-100.0%</b>
<b>Other</b>	<b>2,730.8</b>	<b>895.4</b>	<b>895.4</b>	<b>982.6</b>	<b>982.6</b>	<b>0.0</b>	<b>-895.4</b>	<b>-100.0%</b>
<b>Federal</b>	<b>294.2</b>	<b>339.5</b>	<b>339.5</b>	<b>339.5</b>	<b>339.5</b>	<b>0.0</b>	<b>-339.5</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	19	19	19	19	0	-19	-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:** Print Services (2333)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	489.6	541.3	541.3	481.3	481.3	544.0	2.7	0.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,927.6	1,978.0	1,978.0	2,038.0	2,038.0	1,591.0	-387.0	-19.6%
4000 Commodities	42.8	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%
<b>Totals</b>	<b>2,460.0</b>	<b>2,567.3</b>	<b>2,567.3</b>	<b>2,567.3</b>	<b>2,567.3</b>	<b>2,183.0</b>	<b>-384.3</b>	<b>-15.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	2,460.0	2,567.3	2,567.3	2,567.3	2,567.3	2,183.0	-384.3	-15.0%
<b><u>Funding Totals:</u></b>								
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	2,460.0	2,567.3	2,567.3	2,567.3	2,567.3	2,183.0	-384.3	-15.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Leases (81)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ALEA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
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	42,625.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	-44,844.2	-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%
<b>Totals</b>	<b>42,625.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>0.0</b>	<b>-44,844.2</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	42,625.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	-44,844.2	-100.0%
<b><u>Funding Totals:</u></b>								
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	42,625.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	-44,844.2	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,217.8	1,341.3	1,341.3	1,341.3	1,341.3	0.0	-1,341.3	-100.0%
2000 Travel	0.5	3.8	3.8	3.8	3.8	0.0	-3.8	-100.0%
3000 Services	161.4	288.9	288.9	288.9	288.9	0.0	-288.9	-100.0%
4000 Commodities	6.9	4.7	4.7	4.7	4.7	0.0	-4.7	-100.0%
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%
<b>Totals</b>	<b>1,386.6</b>	<b>1,638.7</b>	<b>1,638.7</b>	<b>1,638.7</b>	<b>1,638.7</b>	<b>0.0</b>	<b>-1,638.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	1,386.6	1,638.7	1,638.7	1,638.7	1,638.7	0.0	-1,638.7	-100.0%
<b><u>Funding Totals:</u></b>								
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	1,386.6	1,638.7	1,638.7	1,638.7	1,638.7	0.0	-1,638.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	11	11	0	-11	-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:** Facilities (2429)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: AFAC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
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	10,596.1	15,445.5	15,445.5	15,445.5	15,445.5	0.0	-15,445.5	-100.0%
4000 Commodities	346.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	11.2	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%
<b>Totals</b>	<b>10,953.6</b>	<b>15,445.5</b>	<b>15,445.5</b>	<b>15,445.5</b>	<b>15,445.5</b>	<b>0.0</b>	<b>-15,445.5</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	164.1	280.1	280.1	280.1	280.1	0.0	-280.1	-100.0%
1007 I/A Rcpts (Other)	232.6	601.5	601.5	601.5	601.5	0.0	-601.5	-100.0%
1147 PublicBldg (Other)	10,556.9	14,563.9	14,563.9	14,563.9	14,563.9	0.0	-14,563.9	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>164.1</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>0.0</b>	<b>-280.1</b>	<b>-100.0%</b>
<b>Other</b>	<b>10,789.5</b>	<b>15,165.4</b>	<b>15,165.4</b>	<b>15,165.4</b>	<b>15,165.4</b>	<b>0.0</b>	<b>-15,165.4</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	803.9	684.8	684.8	684.8	684.8	0.0	-684.8	-100.0%
2000 Travel	0.1	1.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
3000 Services	321.8	909.8	909.8	909.8	909.8	0.0	-909.8	-100.0%
4000 Commodities	1.8	27.5	27.5	27.5	27.5	0.0	-27.5	-100.0%
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%
<b>Totals</b>	<b>1,127.6</b>	<b>1,623.1</b>	<b>1,623.1</b>	<b>1,623.1</b>	<b>1,623.1</b>	<b>0.0</b>	<b>-1,623.1</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1061 CIP Rcpts (Other)	278.1	752.7	752.7	752.7	752.7	0.0	-752.7	-100.0%
1147 PublicBldg (Other)	849.5	870.4	870.4	870.4	870.4	0.0	-870.4	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,127.6</b>	<b>1,623.1</b>	<b>1,623.1</b>	<b>1,623.1</b>	<b>1,623.1</b>	<b>0.0</b>	<b>-1,623.1</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	5	5	5	5	0	-5	-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:** Non-Public Building Fund Facilities (2558)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component  
 IRIS AP Type: ANPB

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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	572.9	801.3	801.3	801.3	801.3	0.0	-801.3	-100.0%	
4000 Commodities	17.8	23.3	23.3	23.3	23.3	0.0	-23.3	-100.0%	
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%	
<b>Totals</b>	<b>590.7</b>	<b>824.6</b>	<b>824.6</b>	<b>824.6</b>	<b>824.6</b>	<b>0.0</b>	<b>-824.6</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	120.4	120.4	120.4	120.4	0.0	-120.4	-100.0%	
1004 Gen Fund (UGF)	300.3	361.3	361.3	361.3	361.3	0.0	-361.3	-100.0%	
1005 GF/Prgm (DGF)	26.1	62.0	62.0	62.0	62.0	0.0	-62.0	-100.0%	
1007 I/A Rcpts (Other)	264.3	280.9	280.9	280.9	280.9	0.0	-280.9	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>300.3</b>	<b>481.7</b>	<b>481.7</b>	<b>481.7</b>	<b>481.7</b>	<b>0.0</b>	<b>-481.7</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>26.1</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	<b>-62.0</b>	<b>-100.0%</b>	
<b>Other</b>	<b>264.3</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>0.0</b>	<b>-280.9</b>	<b>-100.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** Alaska Land Mobile Radio (2960)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ALMR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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	3,545.2	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	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%	
<b>Totals</b>	<b>3,545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	1,782.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,732.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,732.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,782.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** Alaska Division of Information Technology (3141)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ADIT

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	27,641.7	31,071.7	31,071.7	31,071.7	31,071.7	32,006.0	934.3	3.0%
2000 Travel	35.4	84.9	84.9	84.9	84.9	84.9	0.0	0.0%
3000 Services	27,596.9	38,296.2	38,296.2	38,296.2	38,296.2	20,674.8	-17,621.4	-46.0%
4000 Commodities	1,602.9	395.3	395.3	395.3	395.3	1,005.4	610.1	154.3%
5000 Capital Outlay	4,048.6	1,954.9	1,954.9	1,954.9	1,954.9	3,000.0	1,045.1	53.5%
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%
<b>Totals</b>	<b>60,925.5</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>56,771.1</b>	<b>-15,031.9</b>	<b>-20.9%</b>
<b><u>Funding Sources:</u></b>								
1061 CIP Rcpts (Other)	499.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	60,426.1	71,803.0	71,803.0	71,803.0	71,803.0	56,771.1	-15,031.9	-20.9%
<b><u>Funding Totals:</u></b>								
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	60,925.5	71,803.0	71,803.0	71,803.0	71,803.0	56,771.1	-15,031.9	-20.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	251	236	236	240	240	240	4	1.7%
Permanent Part Time	1	1	1	0	0	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ASAT

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	2,700.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,210.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	1,061.8	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%	
<b>Totals</b>	<b>5,403.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	5,098.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	238.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,098.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>67.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>238.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	24	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:** Motor Vehicles (2348)

Non-Formula Component

**RDU:** Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	11,226.6	11,630.2	11,630.2	11,630.2	11,630.2	11,229.5	-400.7	-3.4%
2000 Travel	25.3	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
3000 Services	5,775.7	4,770.0	4,770.0	4,770.0	4,770.0	4,680.9	-89.1	-1.9%
4000 Commodities	1,135.3	1,353.5	1,353.5	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	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%
<b>Totals</b>	<b>18,162.9</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>17,313.9</b>	<b>-489.8</b>	<b>-2.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	199.9	506.7	506.7	506.7	506.7	508.3	1.6	0.3%
1005 GF/Prgm (DGF)	17,943.8	17,245.1	17,245.1	17,245.1	17,245.1	16,753.5	-491.6	-2.9%
1007 I/A Rcpts (Other)	19.2	51.9	51.9	51.9	51.9	52.1	0.2	0.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>17,943.8</b>	<b>17,245.1</b>	<b>17,245.1</b>	<b>17,245.1</b>	<b>17,245.1</b>	<b>16,753.5</b>	<b>-491.6</b>	<b>-2.9%</b>
<b>Other</b>	<b>19.2</b>	<b>51.9</b>	<b>51.9</b>	<b>51.9</b>	<b>51.9</b>	<b>52.1</b>	<b>0.2</b>	<b>0.4%</b>
<b>Federal</b>	<b>199.9</b>	<b>506.7</b>	<b>506.7</b>	<b>506.7</b>	<b>506.7</b>	<b>508.3</b>	<b>1.6</b>	<b>0.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	140	140	140	141	141	136	-4	-2.9%
Permanent Part Time	4	4	4	3	3	1	-3	-75.0%
Non Permanent	2	2	2	2	2	2	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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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%	
<b>Totals</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	126.6	126.6	126.6	126.6	0.0	-126.6	-100.0%	
1004 Gen Fund (UGF)	506.2	379.6	379.6	379.6	379.6	506.2	126.6	33.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 - Radio (2044)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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	0.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	509.2	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	1,527.4	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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	0.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	158.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
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	819.5	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%	
<b>Totals</b>	<b>979.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	194.9	194.9	194.9	194.9	0.0	-194.9	-100.0%	
1004 Gen Fund (UGF)	779.5	584.6	584.6	584.6	584.6	779.5	194.9	33.3%	
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>200.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,289.9	828.0	828.0	986.5	986.5	1,440.7	612.7	74.0%
2000 Travel	16.6	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
3000 Services	34,807.8	39,936.1	39,936.1	39,777.6	39,777.6	36,328.4	-3,607.7	-9.0%
4000 Commodities	18.9	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%
<b>Totals</b>	<b>36,133.2</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>37,789.9</b>	<b>-2,995.0</b>	<b>-7.3%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	36,133.2	40,784.9	40,784.9	40,784.9	40,784.9	37,789.9	-2,995.0	-7.3%
<b><u>Funding Totals:</u></b>								
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	36,133.2	40,784.9	40,784.9	40,784.9	40,784.9	37,789.9	-2,995.0	-7.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	8	8	10	4	66.7%
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 Public Advocacy (43)

Non-Formula Component

**RDU:** Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	18,691.8	21,020.0	21,020.0	21,109.5	21,109.5	21,168.9	148.9	0.7%
2000 Travel	178.5	327.8	327.8	329.8	329.8	329.8	2.0	0.6%
3000 Services	10,835.1	8,152.5	8,152.5	8,152.5	8,152.5	7,298.1	-854.4	-10.5%
4000 Commodities	207.2	232.4	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	91.5	91.5	0.0	0.0	0.0	-91.5	-100.0%
<b>Totals</b>	<b>29,912.6</b>	<b>29,824.2</b>	<b>29,824.2</b>	<b>29,824.2</b>	<b>29,824.2</b>	<b>29,029.2</b>	<b>-795.0</b>	<b>-2.7%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	6,241.0	6,241.0	6,241.0	6,241.0	0.0	-6,241.0	-100.0%
1002 Fed Rcpts (Fed)	223.6	258.4	258.4	258.4	258.4	259.8	1.4	0.5%
1004 Gen Fund (UGF)	24,256.1	18,722.8	18,722.8	18,722.8	18,722.8	24,159.8	5,437.0	29.0%
1005 GF/Prgm (DGF)	1,937.7	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	740.0	588.0	588.0	588.0	588.0	589.5	1.5	0.3%
1037 GF/MH (UGF)	1,978.0	1,986.6	1,986.6	1,986.6	1,986.6	1,992.7	6.1	0.3%
1092 MHTAAR (Other)	82.5	91.5	91.5	91.5	91.5	91.5	0.0	0.0%
1169 PCE Endow (DGF)	694.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26,234.1</b>	<b>26,950.4</b>	<b>26,950.4</b>	<b>26,950.4</b>	<b>26,950.4</b>	<b>26,152.5</b>	<b>-797.9</b>	<b>-3.0%</b>
<b>Designated General (DGF)</b>	<b>2,632.4</b>	<b>1,935.9</b>	<b>1,935.9</b>	<b>1,935.9</b>	<b>1,935.9</b>	<b>1,935.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>822.5</b>	<b>679.5</b>	<b>679.5</b>	<b>679.5</b>	<b>679.5</b>	<b>681.0</b>	<b>1.5</b>	<b>0.2%</b>
<b>Federal</b>	<b>223.6</b>	<b>258.4</b>	<b>258.4</b>	<b>258.4</b>	<b>258.4</b>	<b>259.8</b>	<b>1.4</b>	<b>0.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	150	160	160	160	160	160	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	16	15	15	13	13	16	1	6.7%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

Non-Formula Component

**RDU:** Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	21,605.6	24,054.0	24,054.0	24,228.9	24,228.9	24,245.0	191.0	0.8%
2000 Travel	425.3	514.6	514.6	529.6	529.6	529.6	15.0	2.9%
3000 Services	5,987.1	3,932.9	3,932.9	3,936.8	3,936.8	3,936.8	3.9	0.1%
4000 Commodities	392.3	235.1	235.1	235.1	235.1	235.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	193.8	193.8	0.0	0.0	0.0	-193.8	-100.0%
<b>Totals</b>	<b>28,410.3</b>	<b>28,930.4</b>	<b>28,930.4</b>	<b>28,930.4</b>	<b>28,930.4</b>	<b>28,946.5</b>	<b>16.1</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	6,772.5	6,772.5	6,772.5	6,772.5	0.0	-6,772.5	-100.0%
1004 Gen Fund (UGF)	25,616.6	20,317.6	20,317.6	20,317.6	20,317.6	27,133.4	6,815.8	33.5%
1005 GF/Prgm (DGF)	510.1	578.4	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	650.2	508.1	508.1	508.1	508.1	508.1	0.0	0.0%
1037 GF/MH (UGF)	181.3	554.0	554.0	554.0	554.0	554.6	0.6	0.1%
1092 MHTAAR (Other)	152.8	199.8	199.8	199.8	199.8	86.0	-113.8	-57.0%
1169 PCE Endow (DGF)	1,299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	86.0	86.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>25,797.9</b>	<b>27,644.1</b>	<b>27,644.1</b>	<b>27,644.1</b>	<b>27,644.1</b>	<b>27,688.0</b>	<b>43.9</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>1,809.4</b>	<b>578.4</b>	<b>578.4</b>	<b>578.4</b>	<b>578.4</b>	<b>664.4</b>	<b>86.0</b>	<b>14.9%</b>
<b>Other</b>	<b>803.0</b>	<b>707.9</b>	<b>707.9</b>	<b>707.9</b>	<b>707.9</b>	<b>594.1</b>	<b>-113.8</b>	<b>-16.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	182	182	182	184	184	184	2	1.1%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	10	10	10	9	9	9	-1	-10.0%



**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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	704.8	790.0	790.0	790.0	790.0	761.0	-29.0	-3.7%	
2000 Travel	1.0	2.8	2.8	2.8	2.8	2.8	0.0	0.0%	
3000 Services	135.8	140.5	140.5	140.5	140.5	140.5	0.0	0.0%	
4000 Commodities	5.5	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%	
<b>Totals</b>	<b>847.1</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>920.3</b>	<b>-29.0</b>	<b>-3.1%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	201.0	201.0	201.0	201.0	0.0	-201.0	-100.0%	
1004 Gen Fund (UGF)	737.9	603.0	603.0	603.0	603.0	775.0	172.0	28.5%	
1005 GF/Prgm (DGF)	109.2	145.3	145.3	145.3	145.3	145.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>737.9</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>775.0</b>	<b>-29.0</b>	<b>-3.6%</b>	
<b>Designated General (DGF)</b>	<b>109.2</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	8	8	8	8	8	7	-1	-12.5%	
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:** Violent Crimes Compensation Board (2694)

Non-Formula Component

**RDU:** Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	362.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	5.4	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	1,038.9	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%	
<b>Totals</b>	<b>1,561.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1220 Crime VCF (Other)	1,428.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,469.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	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%	