

Component Detail (1077)
Department of Administration

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

Non-Formula Component
 IRIS AP Type: AOA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,318.5	2,315.3	2,315.3	0.0	0.0%
2000 Travel	42.0	42.0	42.0	0.0	0.0%
3000 Services	320.6	271.3	271.3	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	2,704.1	2,651.6	2,651.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	91.2	88.9	88.9	0.0	0.0%
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,512.9	2,462.7	2,462.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	91.2	88.9	88.9	0.0	0.0%
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0%
Other	2,512.9	2,462.7	2,462.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	1,131.8	1,131.8	1,131.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,131.8	1,131.8	1,131.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,131.8	1,131.8	1,131.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,131.8	1,131.8	1,131.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of the Commissioner (45)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACOM

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,055.1	1,039.1	1,039.1	0.0	0.0%
2000 Travel	23.0	23.0	23.0	0.0	0.0%
3000 Services	157.9	152.2	152.2	0.0	0.0%
4000 Commodities	10.0	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	1,246.0	1,219.3	1,219.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6.3	6.3	6.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,239.7	1,213.0	1,213.0	0.0	0.0%
<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	1,239.7	1,213.0	1,213.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,416.1	1,407.3	1,407.3	0.0	0.0%
2000 Travel	19.1	19.1	19.1	0.0	0.0%
3000 Services	1,551.0	1,543.1	1,543.1	0.0	0.0%
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	3,007.9	2,991.2	2,991.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	655.7	652.2	652.2	0.0	0.0%
1007 I/A Rcpts (Other)	2,352.2	2,339.0	2,339.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	655.7	652.2	652.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,352.2	2,339.0	2,339.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	13,678.2	14,203.3	14,203.3	0.0	0.0%
2000 Travel	13.5	20.5	20.5	0.0	0.0%
3000 Services	5,626.4	8,342.4	8,342.4	0.0	0.0%
4000 Commodities	45.0	53.0	53.0	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	19,363.1	22,619.2	22,619.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,006.3	5,763.5	5,763.5	0.0	0.0%
1005 GF/Prgm (DGF)	1,406.3	1,395.6	1,395.6	0.0	0.0%
1007 I/A Rcpts (Other)	11,458.3	14,968.9	14,968.9	0.0	0.0%
1061 CIP Rcpts (Other)	492.2	491.2	491.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,006.3	5,763.5	5,763.5	0.0	0.0%
Designated General (DGF)	1,406.3	1,395.6	1,395.6	0.0	0.0%
Other	11,950.5	15,460.1	15,460.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	123	126	126	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	145.2	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,408.1	0.0	0.0	0.0	0.0%
4000 Commodities	5.0	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	1,558.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	7.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,551.1	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,551.1	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	1	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: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOP

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	9,974.9	9,849.7	9,849.7	0.0	0.0%
2000 Travel	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,290.3	65.3	65.3	0.0	0.0%
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	11,325.6	9,975.4	9,975.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,845.8	355.9	355.9	0.0	0.0%
1007 I/A Rcpts (Other)	8,479.8	9,619.5	9,619.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,845.8	355.9	355.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	8,479.8	9,619.5	9,619.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	86	86	86	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 Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,262.1	1,207.1	1,207.1	0.0	0.0%
2000 Travel	48.5	1.0	1.0	0.0	0.0%
3000 Services	406.3	158.2	158.2	0.0	0.0%
4000 Commodities	16.9	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	1,733.8	1,383.1	1,383.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,733.8	1,383.1	1,383.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,733.8	1,383.1	1,383.1	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	112.2	112.2	112.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	112.2	112.2	112.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	14,887.1	14,765.9	14,765.9	0.0	0.0%
2000 Travel	17.4	87.4	87.4	0.0	0.0%
3000 Services	6,291.3	6,296.3	6,296.3	0.0	0.0%
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	21,200.8	21,154.6	21,154.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	754.8	754.0	754.0	0.0	0.0%
1017 Ben Sys (Other)	6,726.8	6,684.3	6,684.3	0.0	0.0%
1023 FICA Acct (Other)	136.4	210.8	210.8	0.0	0.0%
1029 P/E Retire (Other)	9,511.8	9,457.5	9,457.5	0.0	0.0%
1034 Teach Ret (Other)	3,667.8	3,646.4	3,646.4	0.0	0.0%
1042 Jud Retire (Other)	121.2	121.0	121.0	0.0	0.0%
1045 Nat Guard (Other)	282.0	280.6	280.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	754.8	754.0	754.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	20,446.0	20,400.6	20,400.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	7	7	7	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	22.2	22.2	22.2	0.0	0.0%
3000 Services	35,656.7	35,656.7	35,656.7	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	37.5	37.5	37.5	0.0	0.0%
<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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,349.3	3,405.1	3,405.1	0.0	0.0%
2000 Travel	27.5	27.5	27.5	0.0	0.0%
3000 Services	5,803.8	5,575.4	5,575.4	0.0	0.0%
4000 Commodities	59.4	59.4	59.4	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	9,240.0	9,067.4	9,067.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,910.6	1,889.4	1,889.4	0.0	0.0%
1007 I/A Rcpts (Other)	6,646.1	6,636.6	6,636.6	0.0	0.0%
1033 Surpl Prop (Fed)	683.3	541.4	541.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,910.6	1,889.4	1,889.4	0.0	0.0%
Other	6,646.1	6,636.6	6,636.6	0.0	0.0%
Federal	683.3	541.4	541.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

Non-Formula Component
 IRIS AP Type: ACCT

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	6,516.6	7,638.0	7,638.0	0.0	0.0%
2000 Travel	3.7	3.7	3.7	0.0	0.0%
3000 Services	1,210.2	1,240.3	1,240.3	0.0	0.0%
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	7,748.5	8,900.0	8,900.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	442.3	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	4,013.1	5,039.5	5,039.5	0.0	0.0%
1007 I/A Rcpts (Other)	3,293.1	3,860.5	3,860.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	442.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,013.1	5,039.5	5,039.5	0.0	0.0%
Other	3,293.1	3,860.5	3,860.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	76	86	86	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: Print Services (2333)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	574.3	569.9	569.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,591.0	1,591.0	1,591.0	0.0	0.0%
4000 Commodities	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,213.3	2,208.9	2,208.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	26.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,187.0	2,208.9	2,208.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	26.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,187.0	2,208.9	2,208.9	0.0	0.0%
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: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Non-Formula Component
 IRIS AP Type: ADIT

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	33,955.2	33,804.8	33,804.8	0.0	0.0%
2000 Travel	84.9	84.9	84.9	0.0	0.0%
3000 Services	22,374.8	26,979.2	26,979.2	0.0	0.0%
4000 Commodities	1,005.4	571.6	571.6	0.0	0.0%
5000 Capital Outlay	3,000.0	2,480.0	2,480.0	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	60,420.3	63,920.5	63,920.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,371.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	57,049.3	63,920.5	63,920.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,371.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	57,049.3	63,920.5	63,920.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	239	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	506.2	506.2	506.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	506.2	506.2	506.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting Commission (77)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - Radio (2044)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBR

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	1,500.0	0.0	-1,500.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,500.0	0.0	-1,500.0	-100.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	1,500.0	0.0	-1,500.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	1,500.0	0.0	-1,500.0	-100.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (2349)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	779.5	779.5	779.5	0.0	0.0%
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	779.5	779.5	779.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	100.0	100.0	100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

Non-Formula Component
 IRIS AP Type: ADRM

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	883.6	898.0	898.0	0.0	0.0%
2000 Travel	7.3	7.3	7.3	0.0	0.0%
3000 Services	39,701.2	39,674.5	39,674.5	0.0	0.0%
4000 Commodities	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	40,605.6	40,593.3	40,593.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	75.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	40,530.0	40,593.3	40,593.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	75.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	40,530.0	40,593.3	40,593.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

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

Non-Formula Component
 IRIS AP Type: AOPA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	22,302.7	22,828.6	21,860.2	-968.4	-4.2%
2000 Travel	329.8	329.8	329.8	0.0	0.0%
3000 Services	9,182.5	8,402.5	8,402.5	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	32,047.4	31,793.3	30,824.9	-968.4	-3.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	259.8	264.0	264.0	0.0	0.0%
1003 G/F Match (UGF)	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	6,755.4	16,645.5	15,677.1	-968.4	-5.8%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	601.7	597.9	597.9	0.0	0.0%
1037 GF/MH (UGF)	2,044.0	2,009.0	2,009.0	0.0	0.0%
1092 MHTAAR (Other)	95.6	91.0	91.0	0.0	0.0%
1108 Stat Desig (Other)	105.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	20,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	29,049.4	28,904.5	27,936.1	-968.4	-3.4%
Designated General (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0%
Other	802.3	688.9	688.9	0.0	0.0%
Federal	259.8	264.0	264.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	162	162	162	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	12	12	12	0	0.0%

Component Detail (1077)
Department of Administration

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

Non-Formula Component
 IRIS AP Type: APDA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	26,795.4	28,477.4	27,095.9	-1,381.5	-4.9%
2000 Travel	529.6	536.6	536.6	0.0	0.0%
3000 Services	3,936.8	4,234.3	4,234.3	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	31,496.9	33,483.4	32,101.9	-1,381.5	-4.1%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,727.2	21,028.7	19,647.2	-1,381.5	-6.6%
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	532.4	1,223.5	1,223.5	0.0	0.0%
1037 GF/MH (UGF)	568.8	646.6	646.6	0.0	0.0%
1092 MHTAAR (Other)	90.1	6.2	6.2	0.0	0.0%
1271 ARPA Rev R (UGF)	25,000.0	10,000.0	10,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	30,296.0	31,675.3	30,293.8	-1,381.5	-4.4%
Designated General (DGF)	578.4	578.4	578.4	0.0	0.0%
Other	622.5	1,229.7	1,229.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	197	201	201	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	4	4	4	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	948.4	933.9	933.9	0.0	0.0%
2000 Travel	9.0	9.0	9.0	0.0	0.0%
3000 Services	117.2	112.6	112.6	0.0	0.0%
4000 Commodities	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,090.6	1,071.5	1,071.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	938.3	922.1	922.1	0.0	0.0%
1005 GF/Prgm (DGF)	152.3	149.4	149.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	938.3	922.1	922.1	0.0	0.0%
Designated General (DGF)	152.3	149.4	149.4	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	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Motor Vehicles (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	12,217.8	12,152.1	12,152.1	0.0	0.0%
2000 Travel	60.8	60.8	60.8	0.0	0.0%
3000 Services	4,832.8	5,232.8	5,232.8	0.0	0.0%
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	18,464.9	18,799.2	18,799.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	517.1	519.0	519.0	0.0	0.0%
1005 GF/Prgm (DGF)	17,895.7	18,228.3	18,228.3	0.0	0.0%
1007 I/A Rcpts (Other)	52.1	51.9	51.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,895.7	18,228.3	18,228.3	0.0	0.0%
Other	52.1	51.9	51.9	0.0	0.0%
Federal	517.1	519.0	519.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	139	139	139	0	0.0%
Permanent Part Time	3	3	3	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Administration

Component: Unallocated Rates Adjustment (3356)
RDU: Agency Unallocated (629)

Non-Formula Component
 IRIS AP Type: AUA1

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	608.6	608.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	608.6	608.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	2.8	2.8	0.0	0.0%
1004 Gen Fund (UGF)	0.0	209.1	209.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	69.1	69.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	197.0	197.0	0.0	0.0%
1017 Ben Sys (Other)	0.0	64.7	64.7	0.0	0.0%
1023 FICA Acct (Other)	0.0	0.4	0.4	0.0	0.0%
1029 P/E Retire (Other)	0.0	40.1	40.1	0.0	0.0%
1033 Surpl Prop (Fed)	0.0	2.0	2.0	0.0	0.0%
1034 Teach Ret (Other)	0.0	15.7	15.7	0.0	0.0%
1042 Jud Retire (Other)	0.0	0.2	0.2	0.0	0.0%
1045 Nat Guard (Other)	0.0	1.1	1.1	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	2.7	2.7	0.0	0.0%

Component Detail (1077)
Department of Administration

Component: Unallocated Rates Adjustment (3356)

Non-Formula Component

RDU: Agency Unallocated (629)

IRIS AP Type: AUA1

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	608.6	608.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	608.6	608.6	0.0	0.0%
<u>Funding Sources:</u>					
1081 Info Svc (Other)	0.0	3.7	3.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	209.1	209.1	0.0	0.0%
Designated General (DGF)	0.0	69.1	69.1	0.0	0.0%
Other	0.0	325.6	325.6	0.0	0.0%
Federal	0.0	4.8	4.8	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%