

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

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

Non-Formula Component  
 IRIS AP Type: AOA

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,950.4	2,268.5	2,268.5	2,318.5	2,307.4	-11.1	-0.5%
2000 Travel	3.5	42.0	42.0	42.0	42.0	0.0	0.0%
3000 Services	491.4	370.6	370.6	320.6	271.3	-49.3	-15.4%
4000 Commodities	28.1	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>2,473.4</b>	<b>2,704.1</b>	<b>2,704.1</b>	<b>2,704.1</b>	<b>2,643.7</b>	<b>-60.4</b>	<b>-2.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	80.1	91.2	91.2	91.2	88.9	-2.3	-2.5%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,393.3	2,512.9	2,512.9	2,512.9	2,454.8	-58.1	-2.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>80.1</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>88.9</b>	<b>-2.3</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>2,393.3</b>	<b>2,512.9</b>	<b>2,512.9</b>	<b>2,512.9</b>	<b>2,454.8</b>	<b>-58.1</b>	<b>-2.3%</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><u>Positions:</u></b>							
Permanent Full Time	16	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	995.8	1,131.8	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	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>995.8</b>	<b>1,131.8</b>	<b>1,131.8</b>	<b>1,131.8</b>	<b>1,131.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>995.8</b>	<b>1,131.8</b>	<b>1,131.8</b>	<b>1,131.8</b>	<b>1,131.8</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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	1,552.3	1,055.1	1,055.1	1,055.1	1,039.1	-16.0	-1.5%
2000 Travel	0.0	26.7	26.7	23.0	23.0	0.0	0.0%
3000 Services	40,787.4	154.2	154.2	157.9	152.2	-5.7	-3.6%
4000 Commodities	8,359.2	10.0	10.0	10.0	5.0	-5.0	-50.0%
5000 Capital Outlay	265.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	546.7	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%
<b>Totals</b>	<b>51,510.8</b>	<b>1,246.0</b>	<b>1,246.0</b>	<b>1,246.0</b>	<b>1,219.3</b>	<b>-26.7</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
1007 I/A Rcpts (Other)	51,504.5	1,239.7	1,239.7	1,239.7	1,213.0	-26.7	-2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Other</b>	<b>51,504.5</b>	<b>1,239.7</b>	<b>1,239.7</b>	<b>1,239.7</b>	<b>1,213.0</b>	<b>-26.7</b>	<b>-2.2%</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><u>Positions:</u></b>							
Permanent Full Time	7	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	1,535.2	1,535.1	1,535.1	1,416.1	1,388.1	-28.0	-2.0%
2000 Travel	0.0	5.5	5.5	19.1	19.1	0.0	0.0%
3000 Services	477.0	1,445.6	1,445.6	1,551.0	1,543.1	-7.9	-0.5%
4000 Commodities	5.0	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%
7000 Grants, Benefits	9.4	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%
<b>Totals</b>	<b>2,026.6</b>	<b>3,007.9</b>	<b>3,007.9</b>	<b>3,007.9</b>	<b>2,972.0</b>	<b>-35.9</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	639.7	655.7	655.7	655.7	648.1	-7.6	-1.2%
1007 I/A Rcpts (Other)	1,377.5	2,352.2	2,352.2	2,352.2	2,323.9	-28.3	-1.2%
1234 LicPlates (DGF)	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>639.7</b>	<b>655.7</b>	<b>655.7</b>	<b>655.7</b>	<b>648.1</b>	<b>-7.6</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>9.4</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>1,377.5</b>	<b>2,352.2</b>	<b>2,352.2</b>	<b>2,352.2</b>	<b>2,323.9</b>	<b>-28.3</b>	<b>-1.2%</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><u>Positions:</u></b>							
Permanent Full Time	12	9	9	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	6,322.9	6,746.3	6,746.3	13,678.2	13,883.8	205.6	1.5%
2000 Travel	1.1	13.5	13.5	13.5	20.5	7.0	51.9%
3000 Services	7,155.6	4,768.4	4,768.4	5,626.4	8,342.4	2,716.0	48.3%
4000 Commodities	12.6	45.0	45.0	45.0	53.0	8.0	17.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,492.2</b>	<b>11,573.2</b>	<b>11,573.2</b>	<b>19,363.1</b>	<b>22,299.7</b>	<b>2,936.6</b>	<b>15.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	6,269.8	5,451.7	5,451.7	6,006.3	5,646.1	-360.2	-6.0%
1005 GF/Prgm (DGF)	639.1	1,406.3	1,406.3	1,406.3	1,373.3	-33.0	-2.3%
1007 I/A Rcpts (Other)	4,242.7	4,223.0	4,223.0	11,458.3	14,801.8	3,343.5	29.2%
1061 CIP Rcpts (Other)	2,340.6	492.2	492.2	492.2	478.5	-13.7	-2.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,269.8</b>	<b>5,451.7</b>	<b>5,451.7</b>	<b>6,006.3</b>	<b>5,646.1</b>	<b>-360.2</b>	<b>-6.0%</b>
<b>Designated General (DGF)</b>	<b>639.1</b>	<b>1,406.3</b>	<b>1,406.3</b>	<b>1,406.3</b>	<b>1,373.3</b>	<b>-33.0</b>	<b>-2.3%</b>
<b>Other</b>	<b>6,583.3</b>	<b>4,715.2</b>	<b>4,715.2</b>	<b>11,950.5</b>	<b>15,280.3</b>	<b>3,329.8</b>	<b>27.9%</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><u>Positions:</u></b>							
Permanent Full Time	49	49	49	123	126	3	2.4%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	83.2	145.2	145.2	145.2	0.0	-145.2	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,408.1	1,408.1	1,408.1	0.0	-1,408.1	-100.0%
4000 Commodities	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>83.2</b>	<b>1,558.3</b>	<b>1,558.3</b>	<b>1,558.3</b>	<b>0.0</b>	<b>-1,558.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	7.2	7.2	7.2	0.0	-7.2	-100.0%
1007 I/A Rcpts (Other)	83.2	1,551.1	1,551.1	1,551.1	0.0	-1,551.1	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	<b>0.0</b>	<b>-7.2</b>	<b>-100.0%</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>Other</b>	<b>83.2</b>	<b>1,551.1</b>	<b>1,551.1</b>	<b>1,551.1</b>	<b>0.0</b>	<b>-1,551.1</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><u>Positions:</u></b>							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	9,946.2	16,906.8	16,906.8	9,974.9	9,604.8	-370.1	-3.7%
2000 Travel	5.4	23.6	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,676.2	1,302.3	1,302.3	444.3	65.3	-379.0	-85.3%
4000 Commodities	63.9	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>11,691.7</b>	<b>18,269.5</b>	<b>18,269.5</b>	<b>10,479.6</b>	<b>9,730.5</b>	<b>-749.1</b>	<b>-7.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,990.1	2,554.4	2,554.4	1,999.8	348.5	-1,651.3	-82.6%
1007 I/A Rcpts (Other)	9,701.6	15,715.1	15,715.1	8,479.8	9,382.0	902.2	10.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,990.1</b>	<b>2,554.4</b>	<b>2,554.4</b>	<b>1,999.8</b>	<b>348.5</b>	<b>-1,651.3</b>	<b>-82.6%</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>Other</b>	<b>9,701.6</b>	<b>15,715.1</b>	<b>15,715.1</b>	<b>8,479.8</b>	<b>9,382.0</b>	<b>902.2</b>	<b>10.6%</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><u>Positions:</u></b>							
Permanent Full Time	115	158	158	86	86	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Labor Relations (58)

Non-Formula Component

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

IRIS AP Type: ADLR

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	944.4	1,212.1	1,262.1	1,262.1	1,181.4	-80.7	-6.4%
2000 Travel	0.0	22.8	48.5	48.5	1.0	-47.5	-97.9%
3000 Services	191.6	136.4	406.3	406.3	158.2	-248.1	-61.1%
4000 Commodities	4.9	16.8	16.9	16.9	16.8	-0.1	-0.6%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,140.9</b>	<b>1,388.1</b>	<b>1,733.8</b>	<b>1,733.8</b>	<b>1,357.4</b>	<b>-376.4</b>	<b>-21.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,140.9</b>	<b>1,388.1</b>	<b>1,733.8</b>	<b>1,733.8</b>	<b>1,357.4</b>	<b>-376.4</b>	<b>-21.7%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
<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>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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	13,316.9	14,887.1	14,887.1	14,887.1	14,515.1	-372.0	-2.5%
2000 Travel	1.2	14.2	14.2	17.4	17.4	0.0	0.0%
3000 Services	6,196.3	6,294.5	6,294.5	6,291.3	6,291.3	0.0	0.0%
4000 Commodities	88.1	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>19,602.5</b>	<b>21,200.8</b>	<b>21,200.8</b>	<b>21,200.8</b>	<b>20,828.8</b>	<b>-372.0</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	542.0	754.8	754.8	754.8	752.7	-2.1	-0.3%
1007 I/A Rcpts (Other)	241.8	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,086.8	6,726.8	6,726.8	6,726.8	6,596.2	-130.6	-1.9%
1023 FICA Acct (Other)	98.7	136.4	136.4	136.4	134.4	-2.0	-1.5%
1029 P/E Retire (Other)	8,931.1	9,511.8	9,511.8	9,511.8	9,345.1	-166.7	-1.8%
1034 Teach Ret (Other)	3,389.1	3,667.8	3,667.8	3,667.8	3,602.2	-65.6	-1.8%
1042 Jud Retire (Other)	83.7	121.2	121.2	121.2	120.6	-0.6	-0.5%
1045 Nat Guard (Other)	229.3	282.0	282.0	282.0	277.6	-4.4	-1.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>542.0</b>	<b>754.8</b>	<b>754.8</b>	<b>754.8</b>	<b>752.7</b>	<b>-2.1</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>Other</b>	<b>19,060.5</b>	<b>20,446.0</b>	<b>20,446.0</b>	<b>20,446.0</b>	<b>20,076.1</b>	<b>-369.9</b>	<b>-1.8%</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><u>Positions:</u></b>							
Permanent Full Time	124	124	124	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	17.0	17.0	22.2	22.2	0.0	0.0%
3000 Services	30,928.9	35,661.9	35,661.9	35,656.7	35,656.7	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>30,928.9</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)	30,928.9	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30,928.9	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%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	25.7	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25.7</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>							
1004 Gen Fund (UGF)	25.7	37.5	37.5	37.5	37.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>25.7</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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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: APPM

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	7,756.6	7,756.6	3,349.3	3,352.6	3.3	0.1%
2000 Travel	0.0	27.5	27.5	27.5	27.5	0.0	0.0%
3000 Services	0.0	1,539.1	1,539.1	5,661.8	5,575.4	-86.4	-1.5%
4000 Commodities	0.0	59.4	59.4	59.4	59.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,382.6</b>	<b>9,382.6</b>	<b>9,098.0</b>	<b>9,014.9</b>	<b>-83.1</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	284.6	284.6	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,910.6	1,910.6	1,910.6	1,867.2	-43.4	-2.3%
1007 I/A Rcpts (Other)	0.0	6,646.1	6,646.1	6,646.1	6,613.2	-32.9	-0.5%
1033 Surpl Prop (Fed)	0.0	541.3	541.3	541.3	534.5	-6.8	-1.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>284.6</b>	<b>284.6</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>1,910.6</b>	<b>1,910.6</b>	<b>1,910.6</b>	<b>1,867.2</b>	<b>-43.4</b>	<b>-2.3%</b>
<b>Other</b>	<b>0.0</b>	<b>6,646.1</b>	<b>6,646.1</b>	<b>6,646.1</b>	<b>6,613.2</b>	<b>-32.9</b>	<b>-0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>541.3</b>	<b>541.3</b>	<b>541.3</b>	<b>534.5</b>	<b>-6.8</b>	<b>-1.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	63	63	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,576.8	6,586.4	6,586.4	6,516.6	7,489.7	973.1	14.9%
2000 Travel	0.0	3.7	3.7	3.7	3.7	0.0	0.0%
3000 Services	798.8	855.8	855.8	1,210.2	1,240.3	30.1	2.5%
4000 Commodities	0.7	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>4,376.3</b>	<b>7,463.9</b>	<b>7,463.9</b>	<b>7,748.5</b>	<b>8,751.7</b>	<b>1,003.2</b>	<b>12.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	157.7	157.7	442.3	0.0	-442.3	-100.0%
1005 GF/Prgm (DGF)	1,931.8	4,013.1	4,013.1	4,013.1	4,965.8	952.7	23.7%
1007 I/A Rcpts (Other)	2,444.5	3,293.1	3,293.1	3,293.1	3,785.9	492.8	15.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>157.7</b>	<b>157.7</b>	<b>442.3</b>	<b>0.0</b>	<b>-442.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>1,931.8</b>	<b>4,013.1</b>	<b>4,013.1</b>	<b>4,013.1</b>	<b>4,965.8</b>	<b>952.7</b>	<b>23.7%</b>
<b>Other</b>	<b>2,444.5</b>	<b>3,293.1</b>	<b>3,293.1</b>	<b>3,293.1</b>	<b>3,785.9</b>	<b>492.8</b>	<b>15.0%</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><u>Positions:</u></b>							
Permanent Full Time	77	72	72	76	86	10	13.2%
Permanent Part Time	0	10	10	0	0	0	0.0%
Non Permanent	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,012.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	308.1	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	47.8	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>2,368.8</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><u>Funding Sources:</u></b>							
1005 GF/Prgm (DGF)	1,378.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	716.8	0.0	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Fed)	273.8	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>Designated General (DGF)</b>	<b>1,378.2</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>Other</b>	<b>716.8</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>Federal</b>	<b>273.8</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><u>Positions:</u></b>							
Permanent Full Time	19	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component  
 IRIS AP Type: APRI

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	438.8	574.3	574.3	574.3	560.5	-13.8	-2.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,218.0	1,591.0	1,591.0	1,591.0	1,591.0	0.0	0.0%
4000 Commodities	10.0	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>2,666.8</b>	<b>2,213.3</b>	<b>2,213.3</b>	<b>2,213.3</b>	<b>2,199.5</b>	<b>-13.8</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	26.3	26.3	26.3	0.0	-26.3	-100.0%
1007 I/A Rcpts (Other)	2,666.8	2,187.0	2,187.0	2,187.0	2,199.5	12.5	0.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>26.3</b>	<b>26.3</b>	<b>26.3</b>	<b>0.0</b>	<b>-26.3</b>	<b>-100.0%</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>Other</b>	<b>2,666.8</b>	<b>2,187.0</b>	<b>2,187.0</b>	<b>2,187.0</b>	<b>2,199.5</b>	<b>12.5</b>	<b>0.6%</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><u>Positions:</u></b>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	43,815.0	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>43,815.0</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>							
1007 I/A Rcpts (Other)	43,815.0	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>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>Other</b>	<b>43,815.0</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,256.0	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%
3000 Services	281.5	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.2	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>1,537.7</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>							
1007 I/A Rcpts (Other)	1,537.7	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>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>Other</b>	<b>1,537.7</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><u>Positions:</u></b>							
Permanent Full Time	11	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	10,604.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	335.0	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>10,939.3</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>							
1005 GF/Prgm (DGF)	177.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	531.1	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	10,231.2	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>Designated General (DGF)</b>	<b>177.0</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>10,762.3</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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	691.0	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%
3000 Services	423.5	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,114.5</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><u>Funding Sources:</u></b>							
1061 CIP Rcpts (Other)	263.9	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	850.6	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>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>Other</b>	<b>1,114.5</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>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><u>Positions:</u></b>							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Non-Public Building Fund Facilities (2558)

Non-Formula Component

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

IRIS AP Type: ANPB

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	646.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	32.3	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>678.5</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><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	407.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	30.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	240.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>407.5</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>Designated General (DGF)</b>	<b>30.9</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>Other</b>	<b>240.1</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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	28,295.8	33,955.2	33,955.2	33,955.2	33,216.8	-738.4	-2.2%
2000 Travel	21.5	84.9	84.9	84.9	84.9	0.0	0.0%
3000 Services	26,260.9	20,674.8	20,674.8	20,674.8	26,979.2	6,304.4	30.5%
4000 Commodities	382.0	1,005.4	1,005.4	1,005.4	571.6	-433.8	-43.1%
5000 Capital Outlay	3,634.2	3,000.0	3,000.0	3,000.0	2,480.0	-520.0	-17.3%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>58,594.4</b>	<b>58,720.3</b>	<b>58,720.3</b>	<b>58,720.3</b>	<b>63,332.5</b>	<b>4,612.2</b>	<b>7.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	1,671.0	1,671.0	1,671.0	0.0	-1,671.0	-100.0%
1007 I/A Rcpts (Other)	141.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	456.3	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	57,996.4	57,049.3	57,049.3	57,049.3	63,332.5	6,283.2	11.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,671.0</b>	<b>1,671.0</b>	<b>1,671.0</b>	<b>0.0</b>	<b>-1,671.0</b>	<b>-100.0%</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>Other</b>	<b>58,594.4</b>	<b>57,049.3</b>	<b>57,049.3</b>	<b>57,049.3</b>	<b>63,332.5</b>	<b>6,283.2</b>	<b>11.0%</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><u>Positions:</u></b>							
Permanent Full Time	240	240	240	239	240	1	0.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Administration State Facilities Rent (2484)

Non-Formula Component

**RDU:** Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<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>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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Public Broadcasting Commission (77)

Non-Formula Component

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

IRIS AP Type: APBC

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	46.7	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%
<b>Totals</b>	<b>0.0</b>	<b>46.7</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)	0.0	46.7	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>46.7</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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	2,036.6	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>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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	633.3	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>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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	837.4	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	80.0	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%
<b>Totals</b>	<b>917.4</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>							
1004 Gen Fund (UGF)	717.4	779.5	779.5	779.5	779.5	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>717.4</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>Other</b>	<b>200.0</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: ADRM

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,389.5	1,256.4	1,256.4	883.6	885.6	2.0	0.2%
2000 Travel	0.0	7.3	7.3	7.3	7.3	0.0	0.0%
3000 Services	25,030.5	39,328.4	39,328.4	39,701.2	39,674.5	-26.7	-0.1%
4000 Commodities	3.1	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>26,423.1</b>	<b>40,605.6</b>	<b>40,605.6</b>	<b>40,605.6</b>	<b>40,580.9</b>	<b>-24.7</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%
1007 I/A Rcpts (Other)	26,423.1	40,530.0	40,530.0	40,530.0	40,580.9	50.9	0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>75.6</b>	<b>75.6</b>	<b>75.6</b>	<b>0.0</b>	<b>-75.6</b>	<b>-100.0%</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>Other</b>	<b>26,423.1</b>	<b>40,530.0</b>	<b>40,530.0</b>	<b>40,530.0</b>	<b>40,580.9</b>	<b>50.9</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><u>Positions:</u></b>							
Permanent Full Time	8	8	8	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	20,763.6	22,227.7	22,227.7	22,227.7	21,881.5	-346.2	-1.6%
2000 Travel	54.9	329.8	329.8	329.8	336.3	6.5	2.0%
3000 Services	9,266.3	8,152.5	8,152.5	8,152.5	8,703.2	550.7	6.8%
4000 Commodities	172.8	232.4	232.4	232.4	248.1	15.7	6.8%
5000 Capital Outlay	56.3	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>30,313.9</b>	<b>30,942.4</b>	<b>30,942.4</b>	<b>30,942.4</b>	<b>31,169.1</b>	<b>226.7</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	257.5	259.8	259.8	259.8	809.8	550.0	211.7%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1004 Gen Fund (UGF)	24,961.6	16,005.4	16,005.4	16,005.4	15,509.7	-495.7	-3.1%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,080.8	601.7	601.7	601.7	583.4	-18.3	-3.0%
1037 GF/MH (UGF)	1,986.6	2,044.0	2,044.0	2,044.0	1,991.7	-52.3	-2.6%
1092 MHTAAR (Other)	91.5	95.6	95.6	95.6	88.6	-7.0	-7.3%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>26,948.2</b>	<b>28,049.4</b>	<b>28,049.4</b>	<b>28,049.4</b>	<b>27,751.4</b>	<b>-298.0</b>	<b>-1.1%</b>
<b>Designated General (DGF)</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>1,172.3</b>	<b>697.3</b>	<b>697.3</b>	<b>697.3</b>	<b>672.0</b>	<b>-25.3</b>	<b>-3.6%</b>
<b>Federal</b>	<b>257.5</b>	<b>259.8</b>	<b>259.8</b>	<b>259.8</b>	<b>809.8</b>	<b>550.0</b>	<b>211.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	160	160	160	162	162	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	13	16	16	12	12	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: APDA

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	23,809.6	26,881.4	26,795.4	26,795.4	26,938.6	143.2	0.5%
2000 Travel	173.2	529.6	529.6	529.6	536.6	7.0	1.3%
3000 Services	5,132.9	3,936.8	3,936.8	3,936.8	4,234.3	297.5	7.6%
4000 Commodities	233.3	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>29,349.0</b>	<b>31,582.9</b>	<b>31,496.9</b>	<b>31,496.9</b>	<b>31,944.6</b>	<b>447.7</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	27,088.0	19,727.2	19,727.2	19,727.2	19,500.8	-226.4	-1.1%
1005 GF/Prgm (DGF)	283.9	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,249.2	532.4	532.4	532.4	1,219.8	687.4	129.1%
1037 GF/MH (UGF)	554.0	654.8	568.8	568.8	643.5	74.7	13.1%
1092 MHTAAR (Other)	173.9	90.1	90.1	90.1	2.1	-88.0	-97.7%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>27,642.0</b>	<b>30,382.0</b>	<b>30,296.0</b>	<b>30,296.0</b>	<b>30,144.3</b>	<b>-151.7</b>	<b>-0.5%</b>
<b>Designated General (DGF)</b>	<b>283.9</b>	<b>578.4</b>	<b>578.4</b>	<b>578.4</b>	<b>578.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,423.1</b>	<b>622.5</b>	<b>622.5</b>	<b>622.5</b>	<b>1,221.9</b>	<b>599.4</b>	<b>96.3%</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><u>Positions:</u></b>							
Permanent Full Time	184	191	191	197	201	4	2.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	9	9	9	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	682.5	827.9	827.9	948.4	933.9	-14.5	-1.5%
2000 Travel	0.0	2.8	2.8	9.0	9.0	0.0	0.0%
3000 Services	131.6	143.4	143.4	117.2	112.6	-4.6	-3.9%
4000 Commodities	12.8	16.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	100.5	100.5	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>826.9</b>	<b>1,090.6</b>	<b>1,090.6</b>	<b>1,090.6</b>	<b>1,071.5</b>	<b>-19.1</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	704.1	938.3	938.3	938.3	922.1	-16.2	-1.7%
1005 GF/Prgm (DGF)	122.8	152.3	152.3	152.3	149.4	-2.9	-1.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>704.1</b>	<b>938.3</b>	<b>938.3</b>	<b>938.3</b>	<b>922.1</b>	<b>-16.2</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>122.8</b>	<b>152.3</b>	<b>152.3</b>	<b>152.3</b>	<b>149.4</b>	<b>-2.9</b>	<b>-1.9%</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>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><u>Positions:</u></b>							
Permanent Full Time	8	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,724.8	12,217.8	12,217.8	12,217.8	11,901.2	-316.6	-2.6%
2000 Travel	5.6	50.0	50.0	60.8	60.8	0.0	0.0%
3000 Services	6,267.7	4,843.6	4,843.6	4,832.8	5,232.8	400.0	8.3%
4000 Commodities	1,249.5	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>18,247.6</b>	<b>18,464.9</b>	<b>18,464.9</b>	<b>18,464.9</b>	<b>18,548.3</b>	<b>83.4</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	212.9	517.1	517.1	517.1	513.4	-3.7	-0.7%
1005 GF/Prgm (DGF)	18,034.7	17,895.7	17,895.7	17,895.7	17,983.5	87.8	0.5%
1007 I/A Rcpts (Other)	0.0	52.1	52.1	52.1	51.4	-0.7	-1.3%
<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>Designated General (DGF)</b>	<b>18,034.7</b>	<b>17,895.7</b>	<b>17,895.7</b>	<b>17,895.7</b>	<b>17,983.5</b>	<b>87.8</b>	<b>0.5%</b>
<b>Other</b>	<b>0.0</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>51.4</b>	<b>-0.7</b>	<b>-1.3%</b>
<b>Federal</b>	<b>212.9</b>	<b>517.1</b>	<b>517.1</b>	<b>517.1</b>	<b>513.4</b>	<b>-3.7</b>	<b>-0.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	141	140	140	139	139	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	2	2	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	608.6	608.6	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.6</b>	<b>608.6</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2.8	2.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	209.1	209.1	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	69.1	69.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	197.0	197.0	100.0%
1017 Ben Sys (Other)	0.0	0.0	0.0	0.0	64.7	64.7	100.0%
1023 FICA Acct (Other)	0.0	0.0	0.0	0.0	0.4	0.4	100.0%
1029 P/E Retire (Other)	0.0	0.0	0.0	0.0	40.1	40.1	100.0%
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	15.7	15.7	100.0%
1042 Jud Retire (Other)	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1045 Nat Guard (Other)	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	2.7	2.7	100.0%

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

**Component:** Unallocated Rates Adjustment (3356)

Non-Formula Component

**RDU:** Agency Unallocated (629)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	608.6	608.6	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.6</b>	<b>608.6</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	3.7	3.7	100.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>209.1</b>	<b>209.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69.1</b>	<b>69.1</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>325.6</b>	<b>325.6</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>4.8</b>	<b>4.8</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%