

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

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

Non-Formula Component

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

IRIS AP Type: AOA

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	2,261.0	2,315.3	2,637.5	2,673.1	2,756.6	2,756.6	83.5	3.1%
2000 Travel	0.0	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
3000 Services	385.6	271.3	277.7	242.1	305.3	385.3	143.2	59.1%
4000 Commodities	21.4	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>2,668.0</b>	<b>2,651.6</b>	<b>2,980.2</b>	<b>2,980.2</b>	<b>3,126.9</b>	<b>3,206.9</b>	<b>226.7</b>	<b>7.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	85.4	88.9	93.8	93.8	94.5	94.5	0.7	0.7%
1005 GF/Prgm (DGF)	10.3	100.0	100.0	100.0	100.0	180.0	80.0	80.0%
1007 I/A Rcpts (Other)	2,572.3	2,462.7	2,786.4	2,786.4	2,932.4	2,932.4	146.0	5.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>85.4</b>	<b>88.9</b>	<b>93.8</b>	<b>93.8</b>	<b>94.5</b>	<b>94.5</b>	<b>0.7</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>10.3</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>180.0</b>	<b>80.0</b>	<b>80.0%</b>
<b>Other</b>	<b>2,572.3</b>	<b>2,462.7</b>	<b>2,786.4</b>	<b>2,786.4</b>	<b>2,932.4</b>	<b>2,932.4</b>	<b>146.0</b>	<b>5.2%</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	15	15	15	15	15	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:** DOA Leases (2778)

Non-Formula Component

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

IRIS AP Type: AALE

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
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	1,066.1	1,131.8	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	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>1,066.1</b>	<b>1,131.8</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)	1,066.1	1,131.8	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>1,066.1</b>	<b>1,131.8</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>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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,014.6	1,039.1	1,085.9	1,335.5	1,349.5	1,385.7	50.2	3.8%
2000 Travel	22.5	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
3000 Services	96.8	152.2	153.6	153.6	151.2	151.2	-2.4	-1.6%
4000 Commodities	2.8	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>1,136.7</b>	<b>1,219.3</b>	<b>1,267.5</b>	<b>1,517.1</b>	<b>1,528.7</b>	<b>1,564.9</b>	<b>47.8</b>	<b>3.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,130.4	1,213.0	1,261.2	1,510.8	1,522.4	1,558.6	47.8	3.2%
<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>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>1,130.4</b>	<b>1,213.0</b>	<b>1,261.2</b>	<b>1,510.8</b>	<b>1,522.4</b>	<b>1,558.6</b>	<b>47.8</b>	<b>3.2%</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	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:** Administrative Services (46)

Non-Formula Component

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

IRIS AP Type: ADAS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,284.9	1,407.3	1,416.2	1,382.5	1,651.9	1,651.9	269.4	19.5%
2000 Travel	0.9	19.1	19.1	1.5	1.5	1.5	0.0	0.0%
3000 Services	948.5	1,543.1	1,551.6	1,353.3	1,321.3	1,321.3	-32.0	-2.4%
4000 Commodities	4.0	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>2,238.3</b>	<b>2,991.2</b>	<b>3,008.6</b>	<b>2,759.0</b>	<b>2,996.4</b>	<b>2,996.4</b>	<b>237.4</b>	<b>8.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	655.7	652.2	654.1	654.1	659.4	659.4	5.3	0.8%
1007 I/A Rcpts (Other)	1,582.6	2,339.0	2,354.5	2,104.9	2,337.0	2,337.0	232.1	11.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>655.7</b>	<b>652.2</b>	<b>654.1</b>	<b>654.1</b>	<b>659.4</b>	<b>659.4</b>	<b>5.3</b>	<b>0.8%</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>1,582.6</b>	<b>2,339.0</b>	<b>2,354.5</b>	<b>2,104.9</b>	<b>2,337.0</b>	<b>2,337.0</b>	<b>232.1</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	11	12	12	1	9.1%
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>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	12,651.9	14,203.3	14,234.7	13,743.1	14,429.4	14,429.4	686.3	5.0%
2000 Travel	4.2	20.5	20.5	20.5	20.5	20.5	0.0	0.0%
3000 Services	7,037.1	8,342.4	8,485.2	7,789.8	7,600.8	7,600.8	-189.0	-2.4%
4000 Commodities	17.5	53.0	53.0	140.0	50.0	50.0	-90.0	-64.3%
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>19,710.7</b>	<b>22,619.2</b>	<b>22,793.4</b>	<b>21,693.4</b>	<b>22,100.7</b>	<b>22,100.7</b>	<b>407.3</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,006.3	5,763.5	5,838.1	5,838.1	5,976.5	5,976.5	138.4	2.4%
1005 GF/Prgm (DGF)	1,406.2	1,395.6	1,417.4	1,417.4	1,446.0	1,446.0	28.6	2.0%
1007 I/A Rcpts (Other)	12,163.2	14,968.9	15,044.0	13,944.0	14,184.3	14,678.2	734.2	5.3%
1061 CIP Rcpts (Other)	135.0	491.2	493.9	493.9	493.9	0.0	-493.9	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,006.3</b>	<b>5,763.5</b>	<b>5,838.1</b>	<b>5,838.1</b>	<b>5,976.5</b>	<b>5,976.5</b>	<b>138.4</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>1,406.2</b>	<b>1,395.6</b>	<b>1,417.4</b>	<b>1,417.4</b>	<b>1,446.0</b>	<b>1,446.0</b>	<b>28.6</b>	<b>2.0%</b>
<b>Other</b>	<b>12,298.2</b>	<b>15,460.1</b>	<b>15,537.9</b>	<b>14,437.9</b>	<b>14,678.2</b>	<b>14,678.2</b>	<b>240.3</b>	<b>1.7%</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	123	126	126	125	125	125	0	0.0%
Permanent Part Time	1	1	1	1	1	1	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>		
1000 Personal Services	112.9	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	0.0%
3000 Services	0.2	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>113.1</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>0.0%</b>
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	113.1	0.0	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>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>0.0%</b>
<b>Other</b>	<b>113.1</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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	1	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	10,380.0	9,849.7	9,854.7	9,854.7	10,273.0	10,410.0	555.3	5.6%
2000 Travel	11.4	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,580.4	65.3	118.0	1,330.2	1,242.2	1,265.3	-64.9	-4.9%
4000 Commodities	34.4	36.8	36.8	36.8	36.8	38.0	1.2	3.3%
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>12,006.2</b>	<b>9,975.4</b>	<b>10,033.1</b>	<b>11,245.3</b>	<b>11,575.6</b>	<b>11,736.9</b>	<b>491.6</b>	<b>4.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,845.8	355.9	356.1	468.3	468.3	468.3	0.0	0.0%
1007 I/A Rcpts (Other)	9,160.4	9,619.5	9,677.0	10,777.0	11,107.3	11,268.6	491.6	4.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,845.8</b>	<b>355.9</b>	<b>356.1</b>	<b>468.3</b>	<b>468.3</b>	<b>468.3</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>9,160.4</b>	<b>9,619.5</b>	<b>9,677.0</b>	<b>10,777.0</b>	<b>11,107.3</b>	<b>11,268.6</b>	<b>491.6</b>	<b>4.6%</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	86	86	86	88	88	89	1	1.1%
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 Relations (58)

Non-Formula Component

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

IRIS AP Type: ADLR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,212.1	1,207.1	1,269.4	1,214.2	1,203.1	1,203.1	-11.1	-0.9%
2000 Travel	0.0	1.0	26.7	26.7	1.0	1.0	-25.7	-96.3%
3000 Services	142.4	158.2	332.4	387.6	210.2	210.2	-177.4	-45.8%
4000 Commodities	6.8	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>1,361.3</b>	<b>1,383.1</b>	<b>1,645.3</b>	<b>1,645.3</b>	<b>1,431.1</b>	<b>1,431.1</b>	<b>-214.2</b>	<b>-13.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	1,431.1	-214.2	-13.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,361.3</b>	<b>1,383.1</b>	<b>1,645.3</b>	<b>1,645.3</b>	<b>1,431.1</b>	<b>1,431.1</b>	<b>-214.2</b>	<b>-13.0%</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	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>		
1000 Personal Services	0.0	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	0.0%
3000 Services	112.0	112.2	112.2	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>112.0</b>	<b>112.2</b>	<b>112.2</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><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	112.0	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>112.0</b>	<b>112.2</b>	<b>112.2</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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	14,308.6	14,765.9	14,827.2	14,827.2	15,138.5	15,138.5	311.3	2.1%
2000 Travel	6.5	87.4	87.4	49.5	49.5	49.5	0.0	0.0%
3000 Services	6,300.9	6,296.3	6,418.5	6,456.4	6,456.4	6,456.4	0.0	0.0%
4000 Commodities	41.5	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>20,657.5</b>	<b>21,154.6</b>	<b>21,338.1</b>	<b>21,338.1</b>	<b>21,649.4</b>	<b>21,649.4</b>	<b>311.3</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	665.7	754.0	754.6	754.6	756.6	756.6	2.0	0.3%
1007 I/A Rcpts (Other)	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,673.5	6,684.3	6,770.3	6,770.3	6,873.8	6,873.8	103.5	1.5%
1023 FICA Acct (Other)	100.1	210.8	211.5	211.5	213.2	213.2	1.7	0.8%
1029 P/E Retire (Other)	9,222.1	9,457.5	9,525.1	9,525.1	9,671.9	9,671.9	146.8	1.5%
1034 Teach Ret (Other)	3,472.3	3,646.4	3,672.9	3,672.9	3,726.7	3,726.7	53.8	1.5%
1042 Jud Retire (Other)	85.0	121.0	121.3	121.3	121.8	121.8	0.5	0.4%
1045 Nat Guard (Other)	247.3	280.6	282.4	282.4	285.4	285.4	3.0	1.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>665.7</b>	<b>754.0</b>	<b>754.6</b>	<b>754.6</b>	<b>756.6</b>	<b>756.6</b>	<b>2.0</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>19,991.8</b>	<b>20,400.6</b>	<b>20,583.5</b>	<b>20,583.5</b>	<b>20,892.8</b>	<b>20,892.8</b>	<b>309.3</b>	<b>1.5%</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	122	122	122	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.3	22.2	22.2	39.4	39.4	39.4	0.0	0.0%
3000 Services	30,584.1	35,656.7	35,656.7	35,639.5	35,639.5	35,639.5	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>30,586.4</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)	30,586.4	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	30,586.4	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0%
4000 Commodities	0.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>37.5</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>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>37.5</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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Office of Procurement and Property Management (3291)

Non-Formula Component

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

IRIS AP Type: APPM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	2,843.9	3,405.1	3,417.2	6,962.4	7,309.8	7,309.8	347.4	5.0%
2000 Travel	5.3	27.5	27.5	43.0	43.0	43.0	0.0	0.0%
3000 Services	282.0	5,575.4	5,587.3	2,026.6	1,929.6	1,929.6	-97.0	-4.8%
4000 Commodities	35.8	59.4	59.4	59.4	59.4	59.4	0.0	0.0%
5000 Capital Outlay	19.9	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>3,186.9</b>	<b>9,067.4</b>	<b>9,091.4</b>	<b>9,091.4</b>	<b>9,341.8</b>	<b>9,341.8</b>	<b>250.4</b>	<b>2.8%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	1,611.1	1,889.4	1,910.2	1,910.2	3,052.4	3,052.4	1,142.2	59.8%
1007 I/A Rcpts (Other)	1,172.8	6,636.6	6,637.8	6,637.8	5,637.6	5,637.6	-1,000.2	-15.1%
1033 Surpl Prop (Fed)	403.0	541.4	543.4	543.4	651.8	651.8	108.4	19.9%
<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>1,611.1</b>	<b>1,889.4</b>	<b>1,910.2</b>	<b>1,910.2</b>	<b>3,052.4</b>	<b>3,052.4</b>	<b>1,142.2</b>	<b>59.8%</b>
<b>Other</b>	<b>1,172.8</b>	<b>6,636.6</b>	<b>6,637.8</b>	<b>6,637.8</b>	<b>5,637.6</b>	<b>5,637.6</b>	<b>-1,000.2</b>	<b>-15.1%</b>
<b>Federal</b>	<b>403.0</b>	<b>541.4</b>	<b>543.4</b>	<b>543.4</b>	<b>651.8</b>	<b>651.8</b>	<b>108.4</b>	<b>19.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	24	24	60	60	60	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:** Accounting (3134)

Non-Formula Component

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

IRIS AP Type: ACCT

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	5,709.8	7,638.0	7,646.8	7,502.8	8,059.7	8,059.7	556.9	7.4%
2000 Travel	0.0	3.7	3.7	3.7	3.7	3.7	0.0	0.0%
3000 Services	635.1	1,240.3	1,282.9	1,426.9	988.4	988.4	-438.5	-30.7%
4000 Commodities	37.4	18.0	18.0	18.0	63.1	63.1	45.1	250.6%
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>6,382.3</b>	<b>8,900.0</b>	<b>8,951.4</b>	<b>8,951.4</b>	<b>9,114.9</b>	<b>9,114.9</b>	<b>163.5</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	442.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,517.0	5,039.5	5,047.2	5,047.2	5,635.1	5,635.1	587.9	11.6%
1007 I/A Rcpts (Other)	2,423.0	3,860.5	3,904.2	3,904.2	3,479.8	3,479.8	-424.4	-10.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>442.3</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>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,517.0</b>	<b>5,039.5</b>	<b>5,047.2</b>	<b>5,047.2</b>	<b>5,635.1</b>	<b>5,635.1</b>	<b>587.9</b>	<b>11.6%</b>
<b>Other</b>	<b>2,423.0</b>	<b>3,860.5</b>	<b>3,904.2</b>	<b>3,904.2</b>	<b>3,479.8</b>	<b>3,479.8</b>	<b>-424.4</b>	<b>-10.9%</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	76	86	86	83	83	83	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:** Print Services (2333)

Non-Formula Component

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

IRIS AP Type: APRI

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	600.2	569.9	571.5	571.5	618.8	618.8	47.3	8.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,458.3	1,591.0	1,598.1	1,598.1	1,663.2	1,663.2	65.1	4.1%
4000 Commodities	9.1	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>2,067.6</b>	<b>2,208.9</b>	<b>2,217.6</b>	<b>2,217.6</b>	<b>2,330.0</b>	<b>2,330.0</b>	<b>112.4</b>	<b>5.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,041.3	2,208.9	2,217.6	2,217.6	2,330.0	2,330.0	112.4	5.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26.3</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>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>2,041.3</b>	<b>2,208.9</b>	<b>2,217.6</b>	<b>2,217.6</b>	<b>2,330.0</b>	<b>2,330.0</b>	<b>112.4</b>	<b>5.1%</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	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:** Alaska Division of Information Technology (3141)

Non-Formula Component

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

IRIS AP Type: ADIT

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	31,374.7	33,804.8	33,886.9	31,383.4	32,796.6	32,796.6	1,413.2	4.5%
2000 Travel	30.7	84.9	84.9	84.9	126.2	126.2	41.3	48.6%
3000 Services	27,799.9	26,979.2	28,663.0	31,166.5	28,361.8	28,361.8	-2,804.7	-9.0%
4000 Commodities	98.8	571.6	571.6	571.6	571.6	571.6	0.0	0.0%
5000 Capital Outlay	3,035.9	2,480.0	2,480.0	2,480.0	2,820.9	2,820.9	340.9	13.7%
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>62,340.0</b>	<b>63,920.5</b>	<b>65,686.4</b>	<b>65,686.4</b>	<b>64,677.1</b>	<b>64,677.1</b>	<b>-1,009.3</b>	<b>-1.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,000.9	0.0	1,680.1	1,680.1	0.0	0.0	-1,680.1	-100.0%
1007 I/A Rcpts (Other)	6,217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	54,122.1	63,920.5	64,006.3	64,006.3	64,677.1	64,677.1	670.8	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,000.9</b>	<b>0.0</b>	<b>1,680.1</b>	<b>1,680.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,680.1</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60,339.1</b>	<b>63,920.5</b>	<b>64,006.3</b>	<b>64,006.3</b>	<b>64,677.1</b>	<b>64,677.1</b>	<b>670.8</b>	<b>1.0%</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	239	240	240	224	224	224	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended		
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	142.9	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>142.9</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)	142.9	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>142.9</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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>		
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	1,500.0	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>1,500.0</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)	0.0	1,500.0	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>1,500.0</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>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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
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	804.5	719.5	719.5	879.5	879.5	879.5	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	160.0	160.0	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>804.5</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>								
1004 Gen Fund (UGF)	604.5	779.5	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	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>604.5</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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	874.5	898.0	908.4	895.4	846.6	846.6	-48.8	-5.5%
2000 Travel	3.9	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
3000 Services	35,568.9	39,674.5	36,644.7	36,657.7	37,172.0	37,172.0	514.3	1.4%
4000 Commodities	7.3	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>36,454.6</b>	<b>40,593.3</b>	<b>37,573.9</b>	<b>37,573.9</b>	<b>38,039.4</b>	<b>38,039.4</b>	<b>465.5</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	36,379.0	40,593.3	37,573.9	37,573.9	38,039.4	38,039.4	465.5	1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>75.6</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>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>36,379.0</b>	<b>40,593.3</b>	<b>37,573.9</b>	<b>37,573.9</b>	<b>38,039.4</b>	<b>38,039.4</b>	<b>465.5</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	6	6	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 Public Advocacy (43)

Non-Formula Component

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

IRIS AP Type: AOPA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	22,389.8	22,828.6	24,159.2	24,367.9	25,441.9	25,668.7	1,300.8	5.3%
2000 Travel	155.6	329.8	329.8	329.8	337.2	337.2	7.4	2.2%
3000 Services	9,456.4	8,402.5	7,647.3	7,438.6	8,783.4	12,083.4	4,644.8	62.4%
4000 Commodities	210.1	232.4	232.4	232.4	239.0	239.0	6.6	2.8%
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>32,211.9</b>	<b>31,793.3</b>	<b>32,368.7</b>	<b>32,368.7</b>	<b>34,801.5</b>	<b>38,328.3</b>	<b>5,959.6</b>	<b>18.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	229.5	264.0	264.0	264.0	264.0	264.0	0.0	0.0%
1003 G/F Match (UGF)	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	6,755.4	16,645.5	17,013.8	17,013.8	29,267.9	32,794.7	15,780.9	92.8%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	806.4	597.9	599.3	599.3	613.1	613.1	13.8	2.3%
1037 GF/MH (UGF)	2,044.0	2,009.0	2,214.7	2,214.7	2,244.3	2,244.3	29.6	1.3%
1092 MHTAAR (Other)	95.6	91.0	91.0	91.0	226.3	226.3	135.3	148.7%
1108 Stat Desig (Other)	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	19,999.8	10,000.0	10,000.0	10,000.0	0.0	0.0	-10,000.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>29,049.2</b>	<b>28,904.5</b>	<b>29,478.5</b>	<b>29,478.5</b>	<b>31,762.2</b>	<b>35,289.0</b>	<b>5,810.5</b>	<b>19.7%</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>1,935.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>997.3</b>	<b>688.9</b>	<b>690.3</b>	<b>690.3</b>	<b>839.4</b>	<b>839.4</b>	<b>149.1</b>	<b>21.6%</b>
<b>Federal</b>	<b>229.5</b>	<b>264.0</b>	<b>264.0</b>	<b>264.0</b>	<b>264.0</b>	<b>264.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	162	162	162	162	167	169	7	4.3%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	12	12	12	12	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	25,275.3	28,477.4	31,204.2	31,093.8	32,280.1	32,472.6	1,378.8	4.4%
2000 Travel	551.2	536.6	539.2	573.8	584.9	666.9	93.1	16.2%
3000 Services	5,835.2	4,234.3	4,396.7	4,472.5	4,713.8	7,652.1	3,179.6	71.1%
4000 Commodities	431.0	235.1	239.5	239.5	251.2	255.2	15.7	6.6%
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	126.4	126.4	126.4	100.0%
<b>Totals</b>	<b>32,092.7</b>	<b>33,483.4</b>	<b>36,379.6</b>	<b>36,379.6</b>	<b>37,956.4</b>	<b>41,173.2</b>	<b>4,793.6</b>	<b>13.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,724.9	21,028.7	23,253.9	23,253.9	34,771.0	37,987.8	14,733.9	63.4%
1005 GF/Prgm (DGF)	521.8	578.4	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,187.0	1,223.5	1,370.0	1,370.0	1,379.7	1,379.7	9.7	0.7%
1037 GF/MH (UGF)	568.8	646.6	1,171.1	1,171.1	1,095.4	1,095.4	-75.7	-6.5%
1092 MHTAAR (Other)	90.1	6.2	6.2	6.2	131.9	131.9	125.7	2027.4%
1271 ARPA Rev R (UGF)	25,000.1	10,000.0	10,000.0	10,000.0	0.0	0.0	-10,000.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>30,293.8</b>	<b>31,675.3</b>	<b>34,425.0</b>	<b>34,425.0</b>	<b>35,866.4</b>	<b>39,083.2</b>	<b>4,658.2</b>	<b>13.5%</b>
<b>Designated General (DGF)</b>	<b>521.8</b>	<b>578.4</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>1,277.1</b>	<b>1,229.7</b>	<b>1,376.2</b>	<b>1,376.2</b>	<b>1,511.6</b>	<b>1,511.6</b>	<b>135.4</b>	<b>9.8%</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	197	201	205	206	212	213	7	3.4%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	4	4	4	3	3	3	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	839.7	933.9	972.8	972.8	1,005.3	1,005.3	32.5	3.3%
2000 Travel	1.3	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	94.4	112.6	117.1	117.1	105.7	105.7	-11.4	-9.7%
4000 Commodities	8.9	16.0	16.0	16.0	8.0	8.0	-8.0	-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>944.3</b>	<b>1,071.5</b>	<b>1,114.9</b>	<b>1,114.9</b>	<b>1,128.0</b>	<b>1,128.0</b>	<b>13.1</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	838.4	922.1	959.3	959.3	970.6	970.6	11.3	1.2%
1005 GF/Prgm (DGF)	105.9	149.4	155.6	155.6	157.4	157.4	1.8	1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>838.4</b>	<b>922.1</b>	<b>959.3</b>	<b>959.3</b>	<b>970.6</b>	<b>970.6</b>	<b>11.3</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>105.9</b>	<b>149.4</b>	<b>155.6</b>	<b>155.6</b>	<b>157.4</b>	<b>157.4</b>	<b>1.8</b>	<b>1.2%</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	9	9	9	9	9	9	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	10,715.0	12,152.1	12,168.5	12,400.5	12,671.5	12,671.5	271.0	2.2%
2000 Travel	60.1	60.8	60.8	124.5	124.5	124.5	0.0	0.0%
3000 Services	7,029.4	5,232.8	5,294.8	4,999.1	5,329.1	5,329.1	330.0	6.6%
4000 Commodities	1,308.5	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>19,113.0</b>	<b>18,799.2</b>	<b>18,877.6</b>	<b>18,877.6</b>	<b>19,478.6</b>	<b>19,478.6</b>	<b>601.0</b>	<b>3.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	154.5	519.0	521.8	521.8	525.8	525.8	4.0	0.8%
1005 GF/Prgm (DGF)	18,958.5	18,228.3	18,303.9	18,303.9	18,900.9	18,900.9	597.0	3.3%
1007 I/A Rcpts (Other)	0.0	51.9	51.9	51.9	51.9	51.9	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>18,958.5</b>	<b>18,228.3</b>	<b>18,303.9</b>	<b>18,303.9</b>	<b>18,900.9</b>	<b>18,900.9</b>	<b>597.0</b>	<b>3.3%</b>
<b>Other</b>	<b>0.0</b>	<b>51.9</b>	<b>51.9</b>	<b>51.9</b>	<b>51.9</b>	<b>51.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>154.5</b>	<b>519.0</b>	<b>521.8</b>	<b>521.8</b>	<b>525.8</b>	<b>525.8</b>	<b>4.0</b>	<b>0.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	139	139	139	144	143	143	-1	-0.7%
Permanent Part Time	3	3	3	2	3	3	1	50.0%
Non Permanent	2	2	2	2	2	2	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended		
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	608.6	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>0.0</b>	<b>608.6</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>									
1002 Fed Rcpts (Fed)	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	0.0	69.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1017 Ben Sys (Other)	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0.0%	
1023 FICA Acct (Other)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0%	
1029 P/E Retire (Other)	0.0	40.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1033 Surpl Prop (Fed)	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1034 Teach Ret (Other)	0.0	15.7	0.0	0.0	0.0	0.0	0.0	0.0%	
1042 Jud Retire (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%	
1045 Nat Guard (Other)	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	2.7	0.0	0.0	0.0	0.0	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 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended		
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	608.6	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>0.0</b>	<b>608.6</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>Funding Sources:</b>									
1081 Info Svc (Other)	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>209.1</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>Designated General (DGF)</b>	<b>0.0</b>	<b>69.1</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>Other</b>	<b>0.0</b>	<b>325.6</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>Federal</b>	<b>0.0</b>	<b>4.8</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>Positions:</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%	