

**Fiscal Year 2021 Budget Development Addendum - Secretary of Administration**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	CRF Fund \$\$	Interdept'l Transfer \$\$	ISF \$\$	Total \$\$
<b>Secretary's Office: FY 2021 Governor Recommend</b>	889,129	0	200,000	0	0	178,859	182,581	1,450,569
ISF Allocation Reductions	(4,490)							(4,490)
Change in Vacacny Savings	26,853							26,853
Reduction in Contract & 3rd Party Financial Expense	(22,338)							(22,338)
Reduction in Contract & 3rd Party Education and Training Expense	(3,970)						(9,129)	(13,099)
Reduction in Other Contract & 3rd Party Services Expense	(21,729)		(31,000)					(52,729)
Reduction in Hardware - Desktop & Laptops PCs Expense	(1,000)							(1,000)
<b>Subtotal of Increases/Decreases</b>	<b>(26,674)</b>	<b>0</b>	<b>(31,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,129)</b>	<b>(66,803)</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>862,455</b>	<b>0</b>	<b>169,000</b>	<b>0</b>	<b>0</b>	<b>178,859</b>	<b>173,452</b>	<b>1,383,766</b>
<b>AOA Financial Services Division: FY 2021 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312,682</b>	<b>0</b>	<b>1,312,682</b>
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312,682</b>	<b>0</b>	<b>1,312,682</b>
<b>Approp #3 [Name]: FY 2021 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Approp #4 [Name]: FY 2021 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
[Dept Name] FY 2021 Governor Recommend	889,129	0	200,000	0	0	1,491,541	182,581	2,763,251
<b>TOTAL INCREASES/DECREASES</b>	<b>(26,674)</b>	<b>0</b>	<b>(31,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,129)</b>	<b>(66,803)</b>
[Dept Name] FY 2021 Governor Recommend Addendum	862,455	0	169,000	0	0	1,491,541	173,452	2,696,448