

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Centralized Administrative Services					
Administrative Hearings	2,722.2	2,704.1	2,704.1	-18.1	-0.7%
DOA Leases	1,026.4	1,131.8	1,131.8	105.4	10.3%
Office of the Commissioner	1,392.8	1,246.0	1,246.0	-146.8	-10.5%
Administrative Services	2,913.9	3,007.9	3,007.9	94.0	3.2%
Finance	11,658.3	11,573.2	11,573.2	-85.1	-0.7%
E-Travel	1,549.9	1,558.3	1,558.3	8.4	0.5%
Personnel	12,550.1	18,269.5	18,269.5	5,719.4	45.6%
Labor Relations	1,777.3	1,388.1	1,388.1	-389.2	-21.9%
Centralized HR	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	20,437.2	21,200.8	21,200.8	763.6	3.7%
Health Plans Administration	35,678.9	35,678.9	35,678.9	0.0	0.0%
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0%
RDU Total:	91,856.7	97,908.3	97,908.3	6,051.6	6.6%
Shared Services of Alaska					
OFC of Procure. Property. Mngmt.	0.0	9,382.6	9,382.6	9,382.6	100.0%
Accounting	8,271.2	7,463.9	7,463.9	-807.3	-9.8%
Stwd Contracting and Property	2,753.6	0.0	0.0	-2,753.6	-100.0%
Print Services	2,567.3	2,213.3	2,213.3	-354.0	-13.8%
Leases	44,844.2	0.0	0.0	-44,844.2	-100.0%
Lease Administration	1,638.7	0.0	0.0	-1,638.7	-100.0%
Facilities	15,445.5	0.0	0.0	-15,445.5	-100.0%
Facilities Administration	1,623.1	0.0	0.0	-1,623.1	-100.0%
NPBF Facilities	824.6	0.0	0.0	-824.6	-100.0%
RDU Total:	77,968.2	19,059.8	19,059.8	-58,908.4	-75.6%

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Office of Information Technology					
Alaska Division of IT	71,803.0	58,720.3	58,720.3	-13,082.7	-18.2%
RDU Total:	71,803.0	58,720.3	58,720.3	-13,082.7	-18.2%
Administration State Facilities Rent					
State Facilities Rent	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	506.2	506.2	0.0	0.0%
Public Communications Services					
Public Broadcasting Commission	0.0	46.7	0.0	0.0	0.0%
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0%
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0%
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0%
RDU Total:	879.5	3,596.1	879.5	0.0	0.0%
Risk Management					
Risk Management	40,784.9	40,605.6	40,605.6	-179.3	-0.4%
RDU Total:	40,784.9	40,605.6	40,605.6	-179.3	-0.4%
Legal and Advocacy Services					
Office of Public Advocacy	29,824.2	30,942.4	30,942.4	1,118.2	3.7%
Public Defender Agency	28,930.4	31,582.9	31,496.9	2,566.5	8.9%
RDU Total:	58,754.6	62,525.3	62,439.3	3,684.7	6.3%
Alaska Public Offices Commission					
Alaska Public Offices Comm	949.3	1,090.6	1,090.6	141.3	14.9%
RDU Total:	949.3	1,090.6	1,090.6	141.3	14.9%

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Division of Motor Vehicles					
Motor Vehicles	17,803.7	18,464.9	18,464.9	661.2	3.7%
RDU Total:	17,803.7	18,464.9	18,464.9	661.2	3.7%
Unrestricted General (UGF):	69,179.6	77,778.1	74,975.5	5,795.9	8.4%
Designated General (DGF):	26,574.1	27,992.3	27,992.3	1,418.2	5.3%
Other:	264,447.8	195,388.5	195,388.5	-69,059.3	-26.1%
Federal:	1,104.6	1,318.2	1,318.2	213.6	19.3%
Total Funds:	361,306.1	302,477.1	299,674.5	-61,631.6	-17.1%
Permanent Full Time:	1,189	1,257	1,257	68	5.7%
Permanent Part Time:	7	17	17	10	142.9%
Non Permanent:	29	32	32	3	10.3%
Total Positions:	1,225	1,306	1,306	81	6.6%