

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Administration**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2021<br/>Management Plan +<br/>Supp + RPLs<br/>(17782)</b> | <b>FY2022 OMB Conf<br/>Comm Track Final<br/>(18149)</b> | <b>FY2022 Conf Comm<br/>w/ Vetoes HB69/71<br/>(18203)</b> | <b>FY2021 Management Plan +<br/>Supp + RPLs vs FY2022 Conf<br/>Comm w/ Vetoes HB69/71</b> |               |
|---|---|---|---|---|---------------|
| <b>Centralized Administrative Services</b>  |   |   |   |   |               |
| Administrative Hearings                     | 87.8  | 91.2  | 91.2  | 3.4   | 3.9%          |
| DOA Leases                                  | 1,026.4   | 1,131.8   | 1,131.8   | 105.4   | 10.3%         |
| Office of the Commissioner                  | 6.3   | 6.3   | 6.3   | 0.0   | 0.0%          |
| Administrative Services                     | 639.7   | 655.7   | 655.7   | 16.0  | 2.5%          |
| Finance                                     | 5,587.8   | 5,451.7   | 5,451.7   | -136.1  | -2.4%         |
| E-Travel                                    | 0.0   | 7.2   | 7.2   | 7.2   | 100.0%        |
| Personnel                                   | 1,990.1   | 2,554.4   | 2,554.4   | 564.3   | 28.4%         |
| 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                     | 748.6   | 754.8   | 754.8   | 6.2   | 0.8%          |
| Labor Agreements Misc Items                 | 37.5  | 37.5  | 37.5  | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>12,013.7</b>   | <b>12,190.9</b>   | <b>12,190.9</b>   | <b>177.2</b>  | <b>1.5%</b>   |
| <b>Shared Services of Alaska</b>            |   |   |   |   |               |
| OFC of Procure. Property. Mngm              | 0.0   | 284.6   | 284.6   | 284.6   | 100.0%        |
| Accounting                                  | 0.0   | 157.7   | 157.7   | 157.7   | 100.0%        |
| Print Services                              | 0.0   | 26.3  | 26.3  | 26.3  | 100.0%        |
| NPBF Facilities                             | 481.7   | 0.0   | 0.0   | -481.7  | -100.0%       |
| <b>RDU Total:</b>                           | <b>481.7</b>  | <b>468.6</b>  | <b>468.6</b>  | <b>-13.1</b>  | <b>-2.7%</b>  |
| <b>Office of Information Technology</b>     |   |   |   |   |               |
| Alaska Division of IT                       | 0.0   | 1,671.0   | 1,671.0   | 1,671.0   | 100.0%        |
| <b>RDU Total:</b>                           | <b>0.0</b>  | <b>1,671.0</b>  | <b>1,671.0</b>  | <b>1,671.0</b>  | <b>100.0%</b> |
| <b>Administration State Facilities Rent</b> |   |   |   |   |               |
| State Facilities Rent                       | 506.2   | 506.2   | 506.2   | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>506.2</b>  | <b>506.2</b>  | <b>506.2</b>  | <b>0.0</b>  | <b>0.0%</b>   |

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|---|---|---|---|---|---------------|
| <b>Public Communications Services</b>       |   |   |   |   |               |
| 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                    | 779.5   | 779.5   | 779.5   | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>779.5</b>  | <b>3,496.1</b>  | <b>779.5</b>  | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Risk Management</b>                      |   |   |   |   |               |
| Risk Management                             | 0.0   | 75.6  | 75.6  | 75.6  | 100.0%        |
| <b>RDU Total:</b>                           | <b>0.0</b>  | <b>75.6</b>   | <b>75.6</b>   | <b>75.6</b>   | <b>100.0%</b> |
| <b>Legal and Advocacy Services</b>          |   |   |   |   |               |
| Office of Public Advocacy                   | 26,950.4  | 28,049.4  | 28,049.4  | 1,099.0   | 4.1%          |
| Public Defender Agency                      | 27,644.1  | 30,382.0  | 30,296.0  | 2,651.9   | 9.6%          |
| <b>RDU Total:</b>                           | <b>54,594.5</b>   | <b>58,431.4</b>   | <b>58,345.4</b>   | <b>3,750.9</b>  | <b>6.9%</b>   |
| <b>Alaska Public Offices Commission</b>     |   |   |   |   |               |
| Alaska Public Offices Comm                  | 804.0   | 938.3   | 938.3   | 134.3   | 16.7%         |
| <b>RDU Total:</b>                           | <b>804.0</b>  | <b>938.3</b>  | <b>938.3</b>  | <b>134.3</b>  | <b>16.7%</b>  |
| <b>Unrestricted General (UGF):</b>          | <b>69,179.6</b>   | <b>77,778.1</b>   | <b>74,975.5</b>   | <b>5,795.9</b>  | <b>8.4%</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>Other:</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>Total Funds:</b>                         | <b>69,179.6</b>   | <b>77,778.1</b>   | <b>74,975.5</b>   | <b>5,795.9</b>  | <b>8.4%</b>   |