

Unrestricted General Funds

Component Summary (1078)
Department of Administration

| Results Delivery Unit/ Component | FY2020 Actuals (17249) | FY2021 Conference Committee (16956) | FY2021 Authorized (16977) | FY2021 Management Plan + Supp (17781) | FY2021 Management Plan + Supp + RPLs (17782) | FY2022 Governor (17280) | FY2021 Authorized vs FY2022 Governor | |
|---|-----------------------------------|--|--------------------------------------|--|---|------------------------------------|---|----------------|
| Centralized Administrative Services | | | | | | | | |
| Administrative Hearings | 86.1 | 87.8 | 87.8 | 87.8 | 87.8 | 87.9 | 0.1 | 0.1% |
| DOA Leases | 934.3 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 0.0% |
| Office of the Commissioner | 0.0 | 6.3 | 6.3 | 6.3 | 6.3 | 6.3 | 0.0 | 0.0% |
| Administrative Services | 637.6 | 639.7 | 639.7 | 639.7 | 639.7 | 640.5 | 0.8 | 0.1% |
| Finance | 5,666.5 | 5,587.8 | 5,587.8 | 5,587.8 | 5,587.8 | 5,157.1 | -430.7 | -7.7% |
| Personnel | 340.0 | 340.1 | 340.1 | 340.1 | 340.1 | 1,990.1 | 1,650.0 | 485.2% |
| Labor Relations | 1,162.6 | 1,327.3 | 1,777.3 | 1,777.3 | 1,777.3 | 1,327.3 | -450.0 | -25.3% |
| Centralized HR | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0% |
| Retirement and Benefits | 491.7 | 748.6 | 748.6 | 748.6 | 748.6 | 750.5 | 1.9 | 0.3% |
| Labor Agreements Misc Items | 37.4 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0% |
| RDU Total: | 9,468.4 | 9,913.7 | 10,363.7 | 10,363.7 | 10,363.7 | 11,135.8 | 772.1 | 7.5% |
| Shared Services of Alaska | | | | | | | | |
| NPBF Facilities | 300.3 | 481.7 | 481.7 | 481.7 | 481.7 | 0.0 | -481.7 | -100.0% |
| RDU Total: | 300.3 | 481.7 | 481.7 | 481.7 | 481.7 | 0.0 | -481.7 | -100.0% |
| Office of Information Technology | | | | | | | | |
| ALMR | 1,732.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| SATS | 5,098.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 6,830.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Administration State Facilities Rent | | | | | | | | |
| State Facilities Rent | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0% |
| RDU Total: | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 0.0% |
| Public Communications Services | | | | | | | | |
| Public Broadcasting - Radio | 0.0 | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Public Broadcasting - T.V. | 0.0 | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|---|-----------------------------------|--|--------------------------------------|--|---|------------------------------------|---|--------------|
| Public Communications Services | | | | | | | | |
| Satellite Infrastructure | 779.5 | 779.5 | 779.5 | 779.5 | 779.5 | 779.5 | 0.0 | 0.0% |
| RDU Total: | 779.5 | 3,449.4 | 779.5 | 779.5 | 779.5 | 779.5 | 0.0 | 0.0% |
| Legal and Advocacy Services | | | | | | | | |
| Office of Public Advocacy | 26,234.1 | 26,950.4 | 26,950.4 | 26,950.4 | 26,950.4 | 26,152.5 | -797.9 | -3.0% |
| Public Defender Agency | 25,797.9 | 27,644.1 | 27,644.1 | 27,644.1 | 27,644.1 | 27,688.0 | 43.9 | 0.2% |
| RDU Total: | 52,032.0 | 54,594.5 | 54,594.5 | 54,594.5 | 54,594.5 | 53,840.5 | -754.0 | -1.4% |
| Alaska Public Offices Commission | | | | | | | | |
| Alaska Public Offices Comm | 737.9 | 804.0 | 804.0 | 804.0 | 804.0 | 775.0 | -29.0 | -3.6% |
| RDU Total: | 737.9 | 804.0 | 804.0 | 804.0 | 804.0 | 775.0 | -29.0 | -3.6% |
| Unrestricted General (UGF): | 70,654.8 | 69,749.5 | 67,529.6 | 67,529.6 | 67,529.6 | 67,037.0 | -492.6 | -0.7% |
| Designated General (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 70,654.8 | 69,749.5 | 67,529.6 | 67,529.6 | 67,529.6 | 67,037.0 | -492.6 | -0.7% |