

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Centralized Administrative Services					
Administrative Hearings	2,704.1	2,651.6	2,651.6	0.0	0.0%
DOA Leases	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	1,246.0	1,219.3	1,219.3	0.0	0.0%
Administrative Services	3,007.9	2,991.2	2,991.2	0.0	0.0%
Finance	19,363.1	22,619.2	22,619.2	0.0	0.0%
E-Travel	1,558.3	0.0	0.0	0.0	0.0%
Personnel	11,325.6	9,975.4	9,975.4	0.0	0.0%
Labor Relations	1,733.8	1,383.1	1,383.1	0.0	0.0%
Centralized HR	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	21,200.8	21,154.6	21,154.6	0.0	0.0%
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:	99,100.0	98,954.8	98,954.8	0.0	0.0%
Shared Services of Alaska					
OFC of Procure. Property. Mngmt.	9,240.0	9,067.4	9,067.4	0.0	0.0%
Accounting	7,748.5	8,900.0	8,900.0	0.0	0.0%
Print Services	2,213.3	2,208.9	2,208.9	0.0	0.0%
RDU Total:	19,201.8	20,176.3	20,176.3	0.0	0.0%
Office of Information Technology					
Alaska Division of IT	60,420.3	63,920.5	63,920.5	0.0	0.0%
RDU Total:	60,420.3	63,920.5	63,920.5	0.0	0.0%
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%

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Public Communications Services					
Public Broadcasting - Radio	0.0	1,500.0	0.0	-1,500.0	-100.0%
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0%
RDU Total:	879.5	2,379.5	879.5	-1,500.0	-63.0%
Risk Management					
Risk Management	40,605.6	40,593.3	40,593.3	0.0	0.0%
RDU Total:	40,605.6	40,593.3	40,593.3	0.0	0.0%
Legal and Advocacy Services					
Office of Public Advocacy	32,047.4	31,793.3	30,824.9	-968.4	-3.0%
Public Defender Agency	31,496.9	33,483.4	32,101.9	-1,381.5	-4.1%
RDU Total:	63,544.3	65,276.7	62,926.8	-2,349.9	-3.6%
Alaska Public Offices Commission					
Alaska Public Offices Comm	1,090.6	1,071.5	1,071.5	0.0	0.0%
RDU Total:	1,090.6	1,071.5	1,071.5	0.0	0.0%
Division of Motor Vehicles					
Motor Vehicles	18,464.9	18,799.2	18,799.2	0.0	0.0%
RDU Total:	18,464.9	18,799.2	18,799.2	0.0	0.0%

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Agency Unallocated					
Unallocated Rates Adjustment	0.0	608.6	608.6	0.0	0.0%
RDU Total:	0.0	608.6	608.6	0.0	0.0%
Unrestricted General (UGF):	78,867.2	74,782.1	70,932.2	-3,849.9	-5.1%
Designated General (DGF):	27,992.3	29,385.6	29,385.6	0.0	0.0%
Other:	195,493.5	206,789.7	206,789.7	0.0	0.0%
Federal:	1,460.2	1,329.2	1,329.2	0.0	0.0%
Total Funds:	303,813.2	312,286.6	308,436.7	-3,849.9	-1.2%
Permanent Full Time:	1,228	1,245	1,245	0	0.0%
Permanent Part Time:	7	7	7	0	0.0%
Non Permanent:	25	25	25	0	0.0%
Total Positions:	1,260	1,277	1,277	0	0.0%