

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Centralized Administrative Services							
Administrative Hearings	2,473.4	2,704.1	2,704.1	2,704.1	2,643.7	-60.4	-2.2%
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	51,510.8	1,246.0	1,246.0	1,246.0	1,219.3	-26.7	-2.1%
Administrative Services	2,026.6	3,007.9	3,007.9	3,007.9	2,972.0	-35.9	-1.2%
Finance	13,492.2	11,573.2	11,573.2	19,363.1	22,299.7	2,936.6	15.2%
E-Travel	83.2	1,558.3	1,558.3	1,558.3	0.0	-1,558.3	-100.0%
Personnel	11,691.7	18,269.5	18,269.5	10,479.6	9,730.5	-749.1	-7.1%
Labor Relations	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
Centralized HR	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	19,602.5	21,200.8	21,200.8	21,200.8	20,828.8	-372.0	-1.8%
Health Plans Administration	30,928.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	134,083.9	97,908.3	98,254.0	98,254.0	98,011.8	-242.2	-0.2%
Shared Services of Alaska							
OFC of Procure. Property. Mngmt.	0.0	9,382.6	9,382.6	9,098.0	9,014.9	-83.1	-0.9%
Accounting	4,376.3	7,463.9	7,463.9	7,748.5	8,751.7	1,003.2	12.9%
Stwd Contracting and Property	2,368.8	0.0	0.0	0.0	0.0	0.0	0.0%
Print Services	2,666.8	2,213.3	2,213.3	2,213.3	2,199.5	-13.8	-0.6%
Leases	43,815.0	0.0	0.0	0.0	0.0	0.0	0.0%
Lease Administration	1,537.7	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities	10,939.3	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	1,114.5	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	678.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	67,496.9	19,059.8	19,059.8	19,059.8	19,966.1	906.3	4.8%

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Office of Information Technology							
Alaska Division of IT	58,594.4	58,720.3	58,720.3	58,720.3	63,332.5	4,612.2	7.9%
RDU Total:	58,594.4	58,720.3	58,720.3	58,720.3	63,332.5	4,612.2	7.9%
Administration State Facilities Rent							
State Facilities Rent	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	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	0.0	46.7	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - Radio	0.0	2,036.6	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%
Satellite Infrastructure	917.4	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	917.4	3,596.1	879.5	879.5	879.5	0.0	0.0%
Risk Management							
Risk Management	26,423.1	40,605.6	40,605.6	40,605.6	40,580.9	-24.7	-0.1%
RDU Total:	26,423.1	40,605.6	40,605.6	40,605.6	40,580.9	-24.7	-0.1%
Legal and Advocacy Services							
Office of Public Advocacy	30,313.9	30,942.4	30,942.4	30,942.4	31,169.1	226.7	0.7%
Public Defender Agency	29,349.0	31,582.9	31,496.9	31,496.9	31,944.6	447.7	1.4%
RDU Total:	59,662.9	62,525.3	62,439.3	62,439.3	63,113.7	674.4	1.1%
Alaska Public Offices Commission							
Alaska Public Offices Comm	826.9	1,090.6	1,090.6	1,090.6	1,071.5	-19.1	-1.8%
RDU Total:	826.9	1,090.6	1,090.6	1,090.6	1,071.5	-19.1	-1.8%
Division of Motor Vehicles							
Motor Vehicles	18,247.6	18,464.9	18,464.9	18,464.9	18,548.3	83.4	0.5%
RDU Total:	18,247.6	18,464.9	18,464.9	18,464.9	18,548.3	83.4	0.5%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	608.6	608.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	608.6	608.6	100.0%
Unrestricted General (UGF):	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	-4,879.1	-6.5%
Designated General (DGF):	24,543.7	27,992.3	27,992.3	27,992.3	29,022.6	1,030.3	3.7%
Other:	272,743.4	195,388.5	195,388.5	195,388.5	205,291.9	9,903.4	5.1%
Federal:	744.2	1,318.2	1,318.2	1,318.2	1,862.5	544.3	41.3%
Total Funds:	366,759.3	302,477.1	300,020.2	300,020.2	306,619.1	6,598.9	2.2%
Permanent Full Time:	1,189	1,257	1,257	1,228	1,245	17	1.4%
Permanent Part Time:	7	17	17	7	7	0	0.0%
Non Permanent:	29	32	32	25	25	0	0.0%
Total Positions:	1,225	1,306	1,306	1,260	1,277	17	1.3%