

Unrestricted General Funds

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	80.1	91.2	91.2	91.2	88.9	-2.3	-2.5%
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Administrative Services	639.7	655.7	655.7	655.7	648.1	-7.6	-1.2%
Finance	6,269.8	5,451.7	5,451.7	6,006.3	5,646.1	-360.2	-6.0%
E-Travel	0.0	7.2	7.2	7.2	0.0	-7.2	-100.0%
Personnel	1,990.1	2,554.4	2,554.4	1,999.8	348.5	-1,651.3	-82.6%
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	542.0	754.8	754.8	754.8	752.7	-2.1	-0.3%
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	11,802.6	12,190.9	12,536.6	12,536.6	10,129.5	-2,407.1	-19.2%
Shared Services of Alaska							
OFC of Procure. Property. Mngm	0.0	284.6	284.6	0.0	0.0	0.0	0.0%
Accounting	0.0	157.7	157.7	442.3	0.0	-442.3	-100.0%
Print Services	0.0	26.3	26.3	26.3	0.0	-26.3	-100.0%
NPBF Facilities	407.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	407.5	468.6	468.6	468.6	0.0	-468.6	-100.0%
Office of Information Technology							
Alaska Division of IT	0.0	1,671.0	1,671.0	1,671.0	0.0	-1,671.0	-100.0%
RDU Total:	0.0	1,671.0	1,671.0	1,671.0	0.0	-1,671.0	-100.0%
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%

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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	717.4	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	717.4	3,496.1	779.5	779.5	779.5	0.0	0.0%
Risk Management							
Risk Management	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%
RDU Total:	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%
Legal and Advocacy Services							
Office of Public Advocacy	26,948.2	28,049.4	28,049.4	28,049.4	27,751.4	-298.0	-1.1%
Public Defender Agency	27,642.0	30,382.0	30,296.0	30,296.0	30,144.3	-151.7	-0.5%
RDU Total:	54,590.2	58,431.4	58,345.4	58,345.4	57,895.7	-449.7	-0.8%
Alaska Public Offices Commission							
Alaska Public Offices Comm	704.1	938.3	938.3	938.3	922.1	-16.2	-1.7%
RDU Total:	704.1	938.3	938.3	938.3	922.1	-16.2	-1.7%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	209.1	209.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	209.1	209.1	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):	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%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	-4,879.1	-6.5%