

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

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	2,668.0	2,651.6	2,980.2	2,980.2	3,126.9	3,206.9	226.7	7.6%
DOA Leases	1,066.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	1,136.7	1,219.3	1,267.5	1,517.1	1,528.7	1,564.9	47.8	3.2%
Administrative Services	2,238.3	2,991.2	3,008.6	2,759.0	2,996.4	2,996.4	237.4	8.6%
Finance	19,710.7	22,619.2	22,793.4	21,693.4	22,100.7	22,100.7	407.3	1.9%
E-Travel	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Personnel	12,006.2	9,975.4	10,033.1	11,245.3	11,575.6	11,736.9	491.6	4.4%
Labor Relations	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	1,431.1	-214.2	-13.0%
Centralized HR	112.0	112.2	112.2	0.0	0.0	0.0	0.0	0.0%
Retirement and Benefits	20,657.5	21,154.6	21,338.1	21,338.1	21,649.4	21,649.4	311.3	1.5%
Health Plans Administration	30,586.4	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
<b>RDU Total:</b>	<b>91,693.8</b>	<b>98,954.8</b>	<b>100,026.6</b>	<b>100,026.6</b>	<b>101,257.0</b>	<b>101,534.5</b>	<b>1,507.9</b>	<b>1.5%</b>
<b>Shared Services of Alaska</b>								
OFC of Procure. Property. Mngmt.	3,186.9	9,067.4	9,091.4	9,091.4	9,341.8	9,341.8	250.4	2.8%
Accounting	6,382.3	8,900.0	8,951.4	8,951.4	9,114.9	9,114.9	163.5	1.8%
Print Services	2,067.6	2,208.9	2,217.6	2,217.6	2,330.0	2,330.0	112.4	5.1%
<b>RDU Total:</b>	<b>11,636.8</b>	<b>20,176.3</b>	<b>20,260.4</b>	<b>20,260.4</b>	<b>20,786.7</b>	<b>20,786.7</b>	<b>526.3</b>	<b>2.6%</b>
<b>Office of Information Technology</b>								
Alaska Division of IT	62,340.0	63,920.5	65,686.4	65,686.4	64,677.1	64,677.1	-1,009.3	-1.5%
<b>RDU Total:</b>	<b>62,340.0</b>	<b>63,920.5</b>	<b>65,686.4</b>	<b>65,686.4</b>	<b>64,677.1</b>	<b>64,677.1</b>	<b>-1,009.3</b>	<b>-1.5%</b>
<b>Administration State Facilities Rent</b>								
State Facilities Rent	142.9	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<b>RDU Total:</b>	<b>142.9</b>	<b>506.2</b>	<b>506.2</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 - Radio	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	804.5	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
<b>RDU Total:</b>	<b>804.5</b>	<b>2,379.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Risk Management</b>								
Risk Management	36,454.6	40,593.3	37,573.9	37,573.9	38,039.4	38,039.4	465.5	1.2%
<b>RDU Total:</b>	<b>36,454.6</b>	<b>40,593.3</b>	<b>37,573.9</b>	<b>37,573.9</b>	<b>38,039.4</b>	<b>38,039.4</b>	<b>465.5</b>	<b>1.2%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	32,211.9	31,793.3	32,368.7	32,368.7	34,801.5	38,328.3	5,959.6	18.4%
Public Defender Agency	32,092.7	33,483.4	36,379.6	36,379.6	37,956.4	41,173.2	4,793.6	13.2%
<b>RDU Total:</b>	<b>64,304.6</b>	<b>65,276.7</b>	<b>68,748.3</b>	<b>68,748.3</b>	<b>72,757.9</b>	<b>79,501.5</b>	<b>10,753.2</b>	<b>15.6%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	944.3	1,071.5	1,114.9	1,114.9	1,128.0	1,128.0	13.1	1.2%
<b>RDU Total:</b>	<b>944.3</b>	<b>1,071.5</b>	<b>1,114.9</b>	<b>1,114.9</b>	<b>1,128.0</b>	<b>1,128.0</b>	<b>13.1</b>	<b>1.2%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	19,113.0	18,799.2	18,877.6	18,877.6	19,478.6	19,478.6	601.0	3.2%
<b>RDU Total:</b>	<b>19,113.0</b>	<b>18,799.2</b>	<b>18,877.6</b>	<b>18,877.6</b>	<b>19,478.6</b>	<b>19,478.6</b>	<b>601.0</b>	<b>3.2%</b>

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<b>Agency Unallocated</b>								
Unallocated Rates Adjustment	0.0	608.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>608.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	76,316.0	74,782.1	78,458.4	78,458.4	80,446.9	87,190.5	8,732.1	11.1%
<b>Designated General (DGF):</b>	28,066.7	29,385.6	29,448.6	29,448.6	31,806.1	31,886.1	2,437.5	8.3%
<b>Other:</b>	182,264.8	206,789.7	204,437.6	204,437.6	205,815.8	206,013.3	1,575.7	0.8%
<b>Federal:</b>	787.0	1,329.2	1,329.2	1,329.2	1,441.6	1,441.6	112.4	8.5%
<b>Total Funds:</b>	<b>287,434.5</b>	<b>312,286.6</b>	<b>313,673.8</b>	<b>313,673.8</b>	<b>319,510.4</b>	<b>326,531.5</b>	<b>12,857.7</b>	<b>4.1%</b>
<b>Permanent Full Time:</b>	1,228	1,245	1,249	1,274	1,285	1,289	15	1.2%
<b>Permanent Part Time:</b>	7	7	7	6	7	7	1	16.7%
<b>Non Permanent:</b>	25	25	25	25	25	25	0	0.0%
<b>Total Positions:</b>	<b>1,260</b>	<b>1,277</b>	<b>1,281</b>	<b>1,305</b>	<b>1,317</b>	<b>1,321</b>	<b>16</b>	<b>1.2%</b>