

**Unrestricted General Funds**

**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	85.4	88.9	93.8	93.8	94.5	94.5	0.7	0.7%
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	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Administrative Services	655.7	652.2	654.1	654.1	659.4	659.4	5.3	0.8%
Finance	6,006.3	5,763.5	5,838.1	5,838.1	5,976.5	5,976.5	138.4	2.4%
Personnel	2,845.8	355.9	356.1	468.3	468.3	468.3	0.0	0.0%
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	665.7	754.0	754.6	754.6	756.6	756.6	2.0	0.3%
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>12,842.1</b>	<b>10,285.4</b>	<b>10,629.8</b>	<b>10,629.8</b>	<b>10,562.0</b>	<b>10,562.0</b>	<b>-67.8</b>	<b>-0.6%</b>
<b>Shared Services of Alaska</b>								
Accounting	442.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Print Services	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>468.6</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>0.0%</b>
<b>Office of Information Technology</b>								
Alaska Division of IT	2,000.9	0.0	1,680.1	1,680.1	0.0	0.0	-1,680.1	-100.0%
<b>RDU Total:</b>	<b>2,000.9</b>	<b>0.0</b>	<b>1,680.1</b>	<b>1,680.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,680.1</b>	<b>-100.0%</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>
<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	604.5	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
<b>RDU Total:</b>	<b>604.5</b>	<b>2,279.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>								
Risk Management	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>75.6</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>0.0%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	29,049.2	28,904.5	29,478.5	29,478.5	31,762.2	35,289.0	5,810.5	19.7%
Public Defender Agency	30,293.8	31,675.3	34,425.0	34,425.0	35,866.4	39,083.2	4,658.2	13.5%
<b>RDU Total:</b>	<b>59,343.0</b>	<b>60,579.8</b>	<b>63,903.5</b>	<b>63,903.5</b>	<b>67,628.6</b>	<b>74,372.2</b>	<b>10,468.7</b>	<b>16.4%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	838.4	922.1	959.3	959.3	970.6	970.6	11.3	1.2%
<b>RDU Total:</b>	<b>838.4</b>	<b>922.1</b>	<b>959.3</b>	<b>959.3</b>	<b>970.6</b>	<b>970.6</b>	<b>11.3</b>	<b>1.2%</b>
<b>Agency Unallocated</b>								
Unallocated Rates Adjustment	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>209.1</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>	<b>76,316.0</b>	<b>74,782.1</b>	<b>78,458.4</b>	<b>78,458.4</b>	<b>80,446.9</b>	<b>87,190.5</b>	<b>8,732.1</b>	<b>11.1%</b>
<b>Designated General (DGF):</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>0.0</b>	<b>0.0%</b>
<b>Other:</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>0.0</b>	<b>0.0%</b>
<b>Federal:</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>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>76,316.0</b>	<b>74,782.1</b>	<b>78,458.4</b>	<b>78,458.4</b>	<b>80,446.9</b>	<b>87,190.5</b>	<b>8,732.1</b>	<b>11.1%</b>