

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Centralized Administrative Services							
Administrative Hearings	2,668.0	2,651.6	2,980.2	2,980.2	3,126.9	146.7	4.9%
DOA Leases	1,066.1	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	11.6	0.8%
Administrative Services	2,238.3	2,991.2	3,008.6	2,759.0	2,996.4	237.4	8.6%
Finance	19,710.7	22,619.2	22,793.4	21,693.4	22,100.7	407.3	1.9%
E-Travel	113.1	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	330.3	2.9%
Labor Relations	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	-214.2	-13.0%
Centralized HR	112.0	112.2	112.2	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	311.3	1.5%
Health Plans Administration	30,586.4	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	0.0	0.0%
RDU Total:	91,693.8	98,954.8	100,026.6	100,026.6	101,257.0	1,230.4	1.2%
Shared Services of Alaska							
OFC of Procure. Property. Mngmt.	3,186.9	9,067.4	9,091.4	9,091.4	9,341.8	250.4	2.8%
Accounting	6,382.3	8,900.0	8,951.4	8,951.4	9,114.9	163.5	1.8%
Print Services	2,067.6	2,208.9	2,217.6	2,217.6	2,330.0	112.4	5.1%
RDU Total:	11,636.8	20,176.3	20,260.4	20,260.4	20,786.7	526.3	2.6%
Office of Information Technology							
Alaska Division of IT	62,340.0	63,920.5	65,686.4	65,686.4	64,677.1	-1,009.3	-1.5%
RDU Total:	62,340.0	63,920.5	65,686.4	65,686.4	64,677.1	-1,009.3	-1.5%
Administration State Facilities Rent							
State Facilities Rent	142.9	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	142.9	506.2	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	0.0	0.0	0.0	0.0%
Satellite Infrastructure	804.5	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	804.5	2,379.5	879.5	879.5	879.5	0.0	0.0%
Risk Management							
Risk Management	36,454.6	40,593.3	37,573.9	37,573.9	38,039.4	465.5	1.2%
RDU Total:	36,454.6	40,593.3	37,573.9	37,573.9	38,039.4	465.5	1.2%
Legal and Advocacy Services							
Office of Public Advocacy	32,211.9	31,793.3	32,368.7	32,368.7	34,801.5	2,432.8	7.5%
Public Defender Agency	32,092.7	33,483.4	36,379.6	36,379.6	37,956.4	1,576.8	4.3%
RDU Total:	64,304.6	65,276.7	68,748.3	68,748.3	72,757.9	4,009.6	5.8%
Alaska Public Offices Commission							
Alaska Public Offices Comm	944.3	1,071.5	1,114.9	1,114.9	1,128.0	13.1	1.2%
RDU Total:	944.3	1,071.5	1,114.9	1,114.9	1,128.0	13.1	1.2%
Division of Motor Vehicles							
Motor Vehicles	19,113.0	18,799.2	18,877.6	18,877.6	19,478.6	601.0	3.2%
RDU Total:	19,113.0	18,799.2	18,877.6	18,877.6	19,478.6	601.0	3.2%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	608.6	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	608.6	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	75,903.8	74,782.1	78,458.4	78,458.4	80,446.9	1,988.5	2.5%
Designated General (DGF):	28,066.7	29,385.6	29,448.6	29,448.6	31,806.1	2,357.5	8.0%
Other:	182,677.0	206,789.7	204,437.6	204,437.6	205,815.8	1,378.2	0.7%
Federal:	787.0	1,329.2	1,329.2	1,329.2	1,441.6	112.4	8.5%
Total Funds:	287,434.5	312,286.6	313,673.8	313,673.8	319,510.4	5,836.6	1.9%
Permanent Full Time:	1,228	1,245	1,249	1,274	1,285	11	0.9%
Permanent Part Time:	7	7	7	6	7	1	16.7%
Non Permanent:	25	25	25	25	25	0	0.0%
Total Positions:	1,260	1,277	1,281	1,305	1,317	12	0.9%