

Unrestricted General Funds

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	85.4	88.9	93.8	93.8	94.5	0.7	0.7%
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	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	5.3	0.8%
Finance	6,006.3	5,763.5	5,838.1	5,838.1	5,976.5	138.4	2.4%
Personnel	2,433.6	355.9	356.1	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	-214.2	-13.0%
Centralized HR	112.0	112.2	112.2	0.0	0.0	0.0	0.0%
Retirement and Benefits	665.7	754.0	754.6	754.6	756.6	2.0	0.3%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	12,429.9	10,285.4	10,629.8	10,629.8	10,562.0	-67.8	-0.6%
Shared Services of Alaska							
Accounting	442.3	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%
RDU Total:	468.6	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Information Technology							
Alaska Division of IT	2,000.9	0.0	1,680.1	1,680.1	0.0	-1,680.1	-100.0%
RDU Total:	2,000.9	0.0	1,680.1	1,680.1	0.0	-1,680.1	-100.0%
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%
Public Communications Services							
Public Broadcasting - Radio	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	604.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	604.5	2,279.5	779.5	779.5	779.5	0.0	0.0%

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Risk Management							
Risk Management	75.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	75.6	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	29,049.2	28,904.5	29,478.5	29,478.5	31,762.2	2,283.7	7.7%
Public Defender Agency	30,293.8	31,675.3	34,425.0	34,425.0	35,866.4	1,441.4	4.2%
RDU Total:	59,343.0	60,579.8	63,903.5	63,903.5	67,628.6	3,725.1	5.8%
Alaska Public Offices Commission							
Alaska Public Offices Comm	838.4	922.1	959.3	959.3	970.6	11.3	1.2%
RDU Total:	838.4	922.1	959.3	959.3	970.6	11.3	1.2%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	209.1	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	209.1	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):	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:	75,903.8	74,782.1	78,458.4	78,458.4	80,446.9	1,988.5	2.5%