

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

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals (20746)</b>	<b>FY2024 Enrolled (20509)</b>	<b>FY2024 Authorized (20534)</b>	<b>FY2024 Management Plan (20554)</b>	<b>FY2025 Governor Adjusted Base (20949)</b>	<b>FY2025 Governor (20959)</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	2,725.8	3,206.9	3,206.9	3,206.9	3,264.6	3,264.6	57.7	1.8%
DOA Leases	678.7	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	1,326.8	1,564.9	1,564.9	1,564.9	1,589.4	1,589.4	24.5	1.6%
Administrative Services	1,638.5	2,996.4	2,996.4	2,996.4	3,055.2	3,055.2	58.8	2.0%
Finance	21,987.3	22,100.7	22,100.7	22,100.7	22,863.0	23,926.0	1,825.3	8.3%
Personnel	10,823.2	11,836.9	11,736.9	11,736.9	12,313.5	12,313.5	576.6	4.9%
Labor Relations	1,502.4	1,431.1	1,637.2	1,637.2	1,496.5	1,496.5	-140.7	-8.6%
Retirement and Benefits	20,068.8	21,649.4	21,649.4	21,649.4	22,260.7	22,260.7	611.3	2.8%
Health Plans Administration	30,591.6	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>91,380.6</b>	<b>101,634.5</b>	<b>101,740.6</b>	<b>101,740.6</b>	<b>103,691.1</b>	<b>104,754.1</b>	<b>3,013.5</b>	<b>3.0%</b>
<b>Shared Services of Alaska</b>								
OFC of Procure. Property. Mngmt.	3,714.9	9,341.8	9,341.8	9,341.8	9,446.6	4,890.0	-4,451.8	-47.7%
Accounting	8,639.3	9,114.9	9,114.9	9,114.9	9,462.6	9,462.6	347.7	3.8%
Print Services	2,142.1	2,330.0	2,330.0	2,330.0	2,355.4	2,355.4	25.4	1.1%
<b>RDU Total:</b>	<b>14,496.3</b>	<b>20,786.7</b>	<b>20,786.7</b>	<b>20,786.7</b>	<b>21,264.6</b>	<b>16,708.0</b>	<b>-4,078.7</b>	<b>-19.6%</b>
<b>Office of Information Technology</b>								
Helpdesk & Enterprise Support	0.0	5,372.3	5,372.3	5,372.3	7,796.8	7,796.8	2,424.5	45.1%
IT - Strategic Support	0.0	5,413.3	6,403.2	6,403.2	3,546.4	3,546.4	-2,856.8	-44.6%
Licensing, Infrastructure & Serv	0.0	38,968.3	38,968.3	38,968.3	38,378.5	39,571.5	603.2	1.5%
Chief Information Officer	0.0	8,913.0	8,913.0	8,913.0	9,794.4	9,794.4	881.4	9.9%
Alaska Division of IT	64,064.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>64,064.5</b>	<b>58,666.9</b>	<b>59,656.8</b>	<b>59,656.8</b>	<b>59,516.1</b>	<b>60,709.1</b>	<b>1,052.3</b>	<b>1.8%</b>

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<b>Administration State Facilities Rent</b>								
State Facilities Rent	748.5	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<b>RDU Total:</b>	<b>748.5</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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	834.8	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
<b>RDU Total:</b>	<b>834.8</b>	<b>1,879.5</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	31,449.4	38,039.4	38,039.4	38,039.4	36,072.8	36,072.8	-1,966.6	-5.2%
<b>RDU Total:</b>	<b>31,449.4</b>	<b>38,039.4</b>	<b>38,039.4</b>	<b>38,039.4</b>	<b>36,072.8</b>	<b>36,072.8</b>	<b>-1,966.6</b>	<b>-5.2%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	34,723.6	38,328.3	39,153.3	39,153.3	39,144.2	39,144.2	-9.1	-0.0%
Public Defender Agency	37,318.9	41,173.2	41,785.6	41,785.6	40,099.3	40,099.3	-1,686.3	-4.0%
<b>RDU Total:</b>	<b>72,042.5</b>	<b>79,501.5</b>	<b>80,938.9</b>	<b>80,938.9</b>	<b>79,243.5</b>	<b>79,243.5</b>	<b>-1,695.4</b>	<b>-2.1%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	960.1	1,128.0	1,128.0	1,128.0	1,149.9	1,149.9	21.9	1.9%
<b>RDU Total:</b>	<b>960.1</b>	<b>1,128.0</b>	<b>1,128.0</b>	<b>1,128.0</b>	<b>1,149.9</b>	<b>1,149.9</b>	<b>21.9</b>	<b>1.9%</b>

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<b>Division of Motor Vehicles</b>								
Motor Vehicles	18,524.3	19,478.6	19,478.6	19,478.6	20,028.0	20,028.0	549.4	2.8%
<b>RDU Total:</b>	<b>18,524.3</b>	<b>19,478.6</b>	<b>19,478.6</b>	<b>19,478.6</b>	<b>20,028.0</b>	<b>20,028.0</b>	<b>549.4</b>	<b>2.8%</b>
<b>Unrestricted General (UGF):</b>	80,326.3	88,290.5	89,823.9	89,823.9	87,184.1	87,923.1	-1,900.8	-2.1%
<b>Designated General (DGF):</b>	29,795.0	31,886.1	31,886.1	31,886.1	32,746.4	33,031.5	1,145.4	3.6%
<b>Other:</b>	183,754.1	200,003.1	200,003.1	200,003.1	200,963.6	197,852.9	-2,150.2	-1.1%
<b>Federal:</b>	625.6	1,441.6	1,441.6	1,441.6	1,457.6	1,243.6	-198.0	-13.7%
<b>Total Funds:</b>	<b>294,501.0</b>	<b>321,621.3</b>	<b>323,154.7</b>	<b>323,154.7</b>	<b>322,351.7</b>	<b>320,051.1</b>	<b>-3,103.6</b>	<b>-1.0%</b>
<b>Permanent Full Time:</b>	1,274	1,188	1,188	1,178	1,178	1,181	3	0.3%
<b>Permanent Part Time:</b>	6	7	7	7	7	7	0	0.0%
<b>Non Permanent:</b>	25	25	25	25	25	25	0	0.0%
<b>Total Positions:</b>	<b>1,305</b>	<b>1,220</b>	<b>1,220</b>	<b>1,210</b>	<b>1,210</b>	<b>1,213</b>	<b>3</b>	<b>0.2%</b>