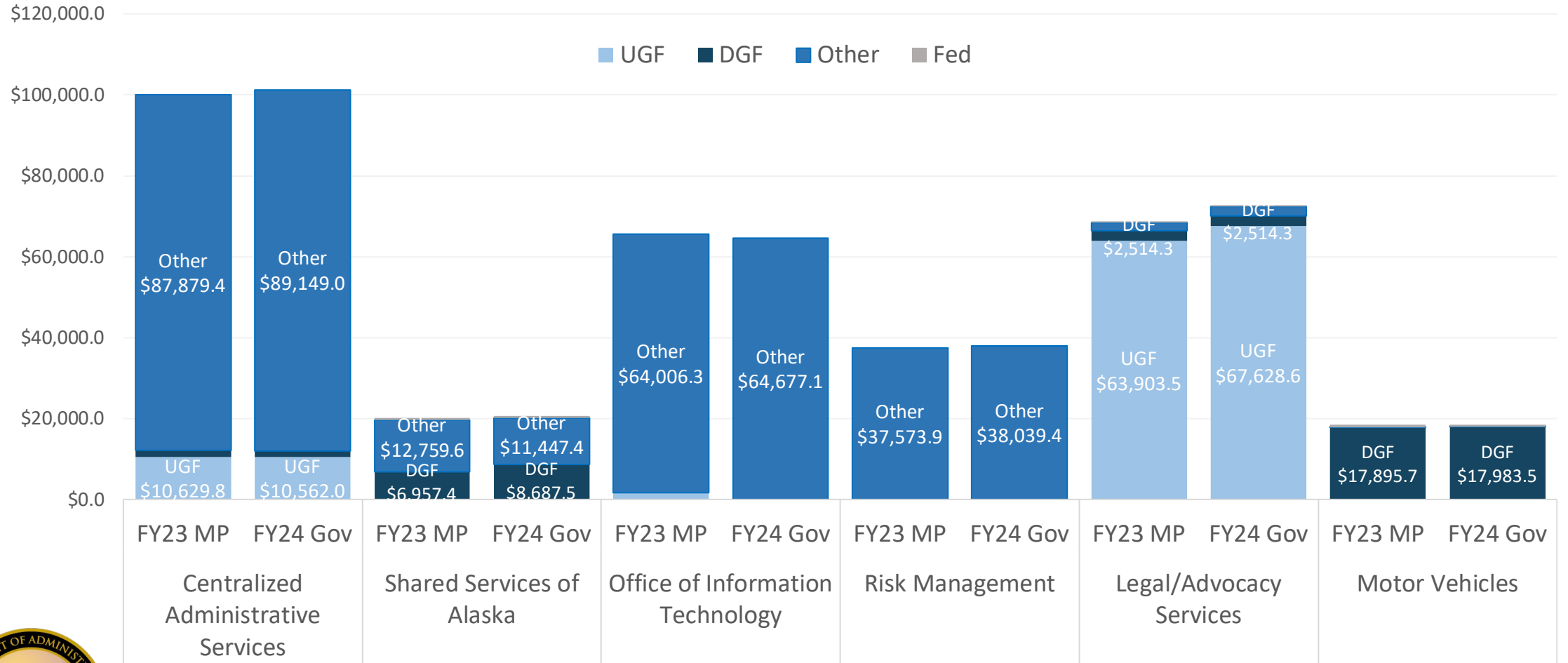


# Dept. of Administration FY2024 Governor Operating Budget: [RDU Overview](#)

## Dept. of Administration: Appropriations/Results Delivery Units by Fund Category (\$ thousands)



## Dept. of Administration FY2024 Governor Operating Budget: Funding Sources

(\$ in thousands)

- DOA Budget: 25% UGF, 10% DGF, 64% Other Funds, .5% Federal
- DOA Fund Sources: 46% duplicated fund sources

DOA Operating	UGF	DGF	GF Subtotal	Other	Federal	Total	PFT
Formula							
Non-Formula	80,446.9	31,806.1	<b>112,253.0</b>	205,815.8	1,441.6	<b>319,510.4</b>	<b>1,285</b>
*Duplicated				(148,885.9)			
<b>Non-Duplicated Total</b>	<b>80,446.9</b>	<b>31,806.1</b>	<b>112,253.0</b>	<b>56,929.9</b>	<b>1,441.6</b>	<b>319,510.4</b>	<b>1,285</b>

Fund Type	Funding Source	FY2024 Gov	Fund Type	Funding Source	FY2024 Gov
UGF	1003: G/F Match	250.0	Other	1007: Interagency Receipts (duplicated)	83,714.9
	1004: General Fund	76,857.2		1017: Benefit System Receipts	42,552.7
	1037: General Fund / Mental Health	3,339.7		1023 FICA Acct	213.2
	1271: ARPA Rev	-		1029 P/E Retire	9,671.9
DGF	1005: General Fund / Program Receipts	31,806.1		1034 Teach Ret	3,726.7
Federal	1002: Federal Receipts	789.8		1042: Judicial Retirement System	121.8
	1033: Surplus Property	651.8		1045: National Guard & Naval Militia Retirement System	285.4
				1061: Capital Improvement Project Receipts (duplicated)	493.9
				1081: Information Services Fund (duplicated)	64,677.1
				1092: Mental Health Trust Authority Authorized Receipts	358.2



# Centralized Administrative Services

## Services Provided by this RDU

- Administrative Hearing Services
- Statewide Accounting Services
- Statewide Human Resource Services
- Labor Union Negotiation, Arbitration, and Conflict Resolution
- Retirement and Benefits and Health Plan Administration Services

## Significant FY2024 Budget Changes

- +\$120.0 IA - Expanded Capacity to Provide Administrative Hearings to State of Alaska Agencies
- Transfer in 1 PFT – Administrative Services Director

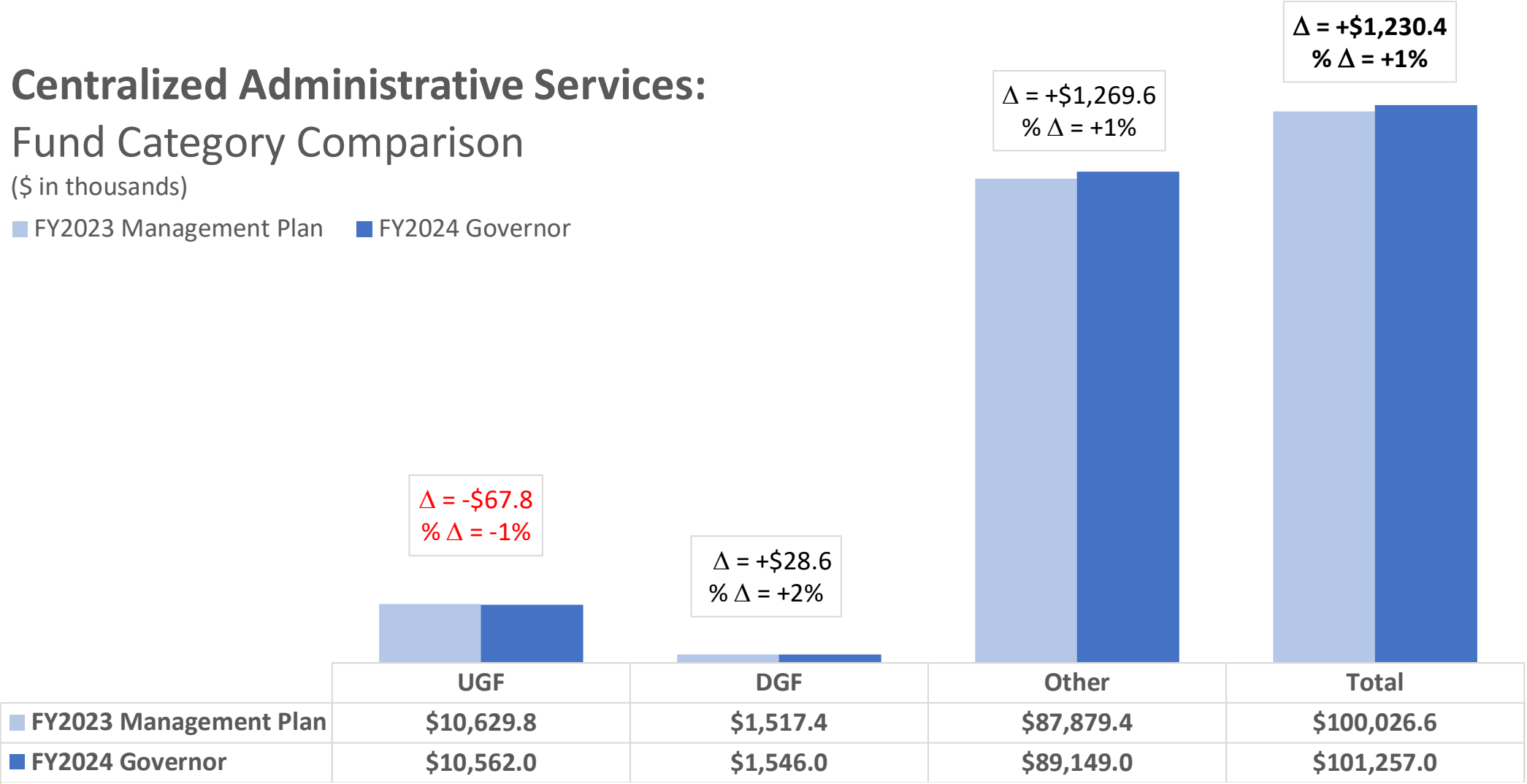
Centralized Administrative Services FY2022 Personal Services Info	
Total PFT Positions:	371
FY2022 Final Auth PS Budget:	\$44,001.9
FY2022 Actual PS Expenditures:	\$43,226.0
Net PS Transfers in IRIS:	-\$622.1
% PS Budget Unspent:	1.8%
Explanation:	IA carryforward, contractual support, and unused Retirement Trust funds



# Centralized Administrative Services: Fund Category Comparison

(\$ in thousands)

■ FY2023 Management Plan    ■ FY2024 Governor



# Shared Services of Alaska

## Services Provided by this RDU

- Accounts Payables
- Travel Processing
- Debt Recovery
- Procurement Services
- Print/Mail Services
- Federal Surplus Property Program

## Significant FY2024 Budget Changes

- +\$100.0 IA - Expanded Capacity to Provide Print Services to State of Alaska Agencies
- Fund Change: \$500.0 IA to GFPR to use Debt Recovery
- Fund Change: \$1,110.6 IA to GFPR to use Vendor Fees

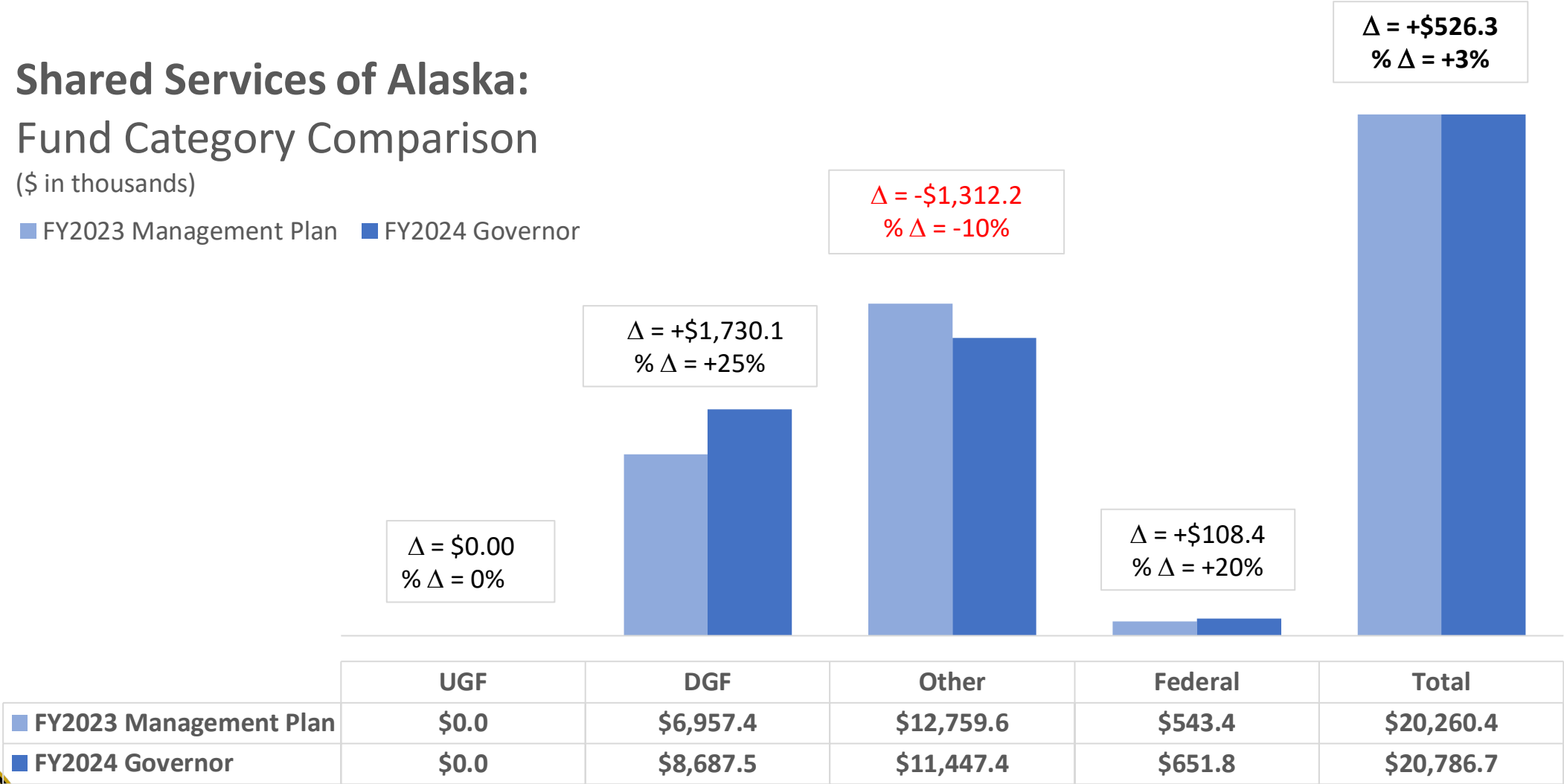
Shared Services of Alaska FY2022 Personal Services Info	
Total PFT Positions:	105
FY2022 Final Auth PS Budget:	\$10,440.2
FY2022 Actual PS Expenditures:	\$9,153.9
Net PS Transfers in IRIS:	\$0.0
% PS Budget Unspent:	12.3%
Explanation:	Delayed onboarding resulting in uncollectible IA authority (10%). Recruitment and Retention (2%).



Shared Services of Alaska:  
Fund Category Comparison

(\$ in thousands)

■ FY2023 Management Plan ■ FY2024 Governor



# Office of Information Technology

## Services Provided by this RDU

- Information Security
- Service Management (Help Desk)
- Communications and Connectivity
- Support for Enterprise Applications
- Data Center Support

## Significant FY2024 Budget Changes

- CAPITAL: +\$375.0 - Static Code Vulnerability and Analysis Scan for All Public Facing Applications

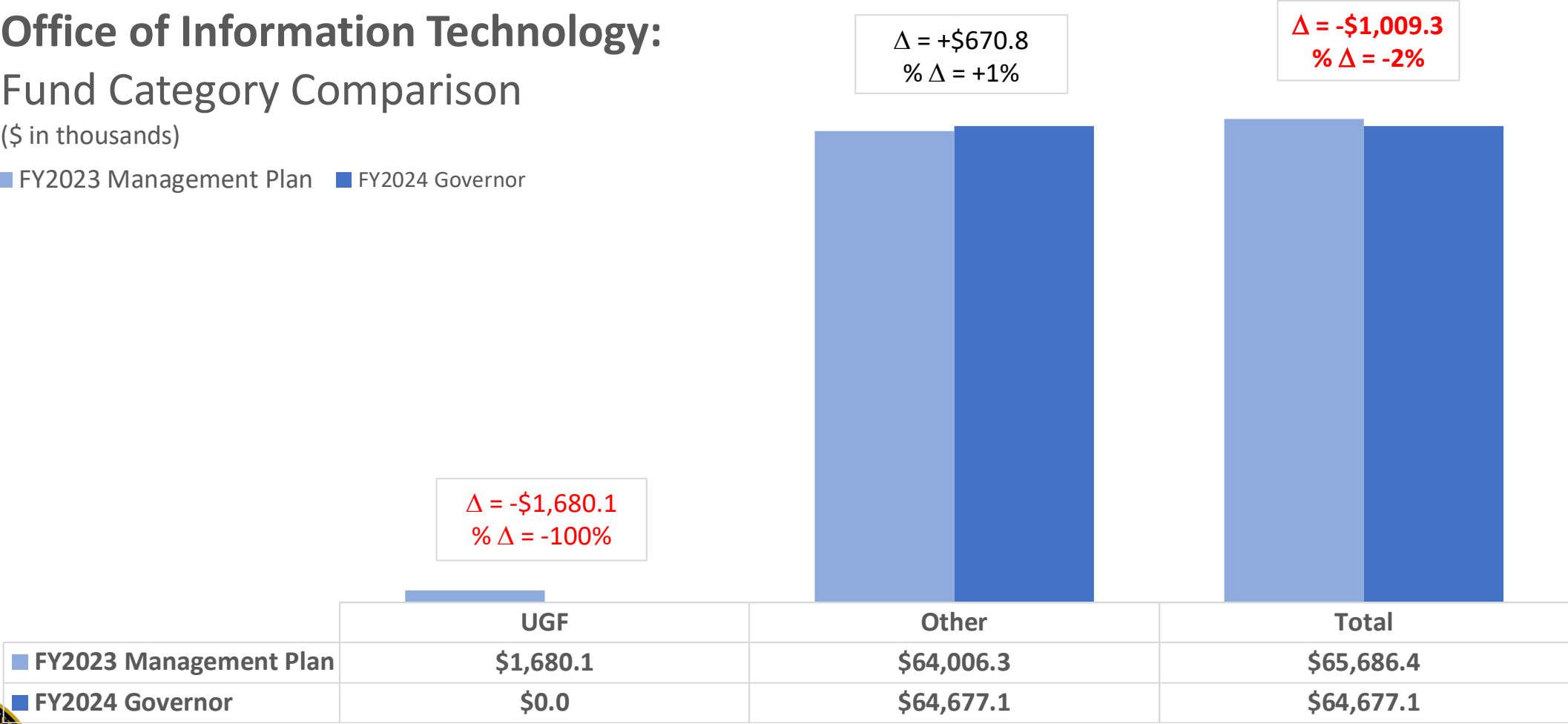
Office of Information Technology FY2022 Personal Services Info	
Total PFT Positions:	239
FY2022 Final Auth PS Budget:	\$31,390.7
FY2022 Actual PS Expenditures:	\$31,374.7
Net PS Transfers in IRIS:	-\$2,576.9
% PS Budget Unspent:	0.1%
Explanation:	Private Sector pays more for equivalent work. Unused PS funds largely support temporary services and inflating contractual costs.



Office of Information Technology:  
Fund Category Comparison

(\$ in thousands)

FY2023 Management Plan    FY2024 Governor





# Risk Management

## Services Provided by this RDU

- Claims Processing
- Litigation Management
- Contract Review
- Insurance Administration
- Insurance Consulting

## Significant FY2024 Budget Changes

- +\$449.0 IA - Technical Correction for Omitted SB131 Fiscal Note on Comp Disability for Firefighters

Risk Management FY2022 Personal Services Info	
Total PFT Positions:	6
FY2022 Final Auth PS Budget:	\$883.6
FY2022 Actual PS Expenditures:	\$874.5
Net PS Transfers in IRIS:	\$0.0
% PS Budget Unspent:	1.0%
Explanation:	Typical variance in PS costs.



Risk Management:  
Fund Category Comparison  
(\$ in thousands)

FY2023 Management Plan    FY2024 Governor

