

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**Administration**

**Results Delivery Unit  
Component**

FY2020 Management Plan + Enacted Supps (16949)						FY2021 Conference Committee (16956)						FY2021 Enacted Less Vetoes (16958)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Centralized Administrative Services</b>																	
<b>Administrative Hearings</b>																	
86.1	100.0	2,530.1	0.0	2,716.2	16	87.8	100.0	2,534.4	0.0	2,722.2	16	87.8	100.0	2,534.4	0.0	2,722.2	16
<b>DOA Leases</b>																	
1,026.4	0.0	0.0	0.0	1,026.4	0	1,026.4	0.0	0.0	0.0	1,026.4	0	1,026.4	0.0	0.0	0.0	1,026.4	0
<b>Office of the Commissioner</b>																	
0.0	0.0	949.8	0.0	949.8	6	6.3	0.0	1,386.5	0.0	1,392.8	6	6.3	0.0	1,386.5	0.0	1,392.8	6
<b>Administrative Services</b>																	
637.6	0.0	1,879.6	0.0	2,517.2	15	639.7	0.0	2,274.2	0.0	2,913.9	17	639.7	0.0	2,274.2	0.0	2,913.9	17
<b>Finance</b>																	
5,666.5	1,333.9	4,247.4	0.0	11,247.8	50	5,587.8	1,334.0	4,736.5	0.0	11,658.3	49	5,587.8	1,334.0	4,736.5	0.0	11,658.3	49
<b>E-Travel</b>																	
0.0	0.0	2,338.1	0.0	2,338.1	1	0.0	0.0	1,549.9	0.0	1,549.9	1	0.0	0.0	1,549.9	0.0	1,549.9	1
<b>Personnel</b>																	
340.0	0.0	12,371.3	0.0	12,711.3	118	340.1	0.0	12,210.0	0.0	12,550.1	115	340.1	0.0	12,210.0	0.0	12,550.1	115
<b>Labor Relations</b>																	
1,725.4	0.0	0.0	0.0	1,725.4	7	1,327.3	0.0	0.0	0.0	1,327.3	7	1,327.3	0.0	0.0	0.0	1,327.3	7
<b>Centralized HR</b>																	
112.2	0.0	0.0	0.0	112.2	0	112.2	0.0	0.0	0.0	112.2	0	112.2	0.0	0.0	0.0	112.2	0
<b>Retirement and Benefits</b>																	
746.0	0.0	19,470.4	0.0	20,216.4	125	748.6	0.0	19,688.6	0.0	20,437.2	124	748.6	0.0	19,688.6	0.0	20,437.2	124
<b>Health Plans Administration</b>																	
0.0	0.0	34,678.9	0.0	34,678.9	0	0.0	0.0	35,678.9	0.0	35,678.9	0	0.0	0.0	35,678.9	0.0	35,678.9	0
<b>Labor Agreements Misc Items</b>																	
37.5	0.0	0.0	0.0	37.5	0	37.5	0.0	0.0	0.0	37.5	0	37.5	0.0	0.0	0.0	37.5	0
<b>RDU Total:</b>																	
<b>10,377.7</b>	<b>1,433.9</b>	<b>78,465.6</b>	<b>0.0</b>	<b>90,277.2</b>	<b>338</b>	<b>9,913.7</b>	<b>1,434.0</b>	<b>80,059.0</b>	<b>0.0</b>	<b>91,406.7</b>	<b>335</b>	<b>9,913.7</b>	<b>1,434.0</b>	<b>80,059.0</b>	<b>0.0</b>	<b>91,406.7</b>	<b>335</b>
<b>Shared Services of Alaska</b>																	
<b>Accounting</b>																	
0.0	2,950.5	6,670.9	0.0	9,621.4	75	0.0	3,461.8	4,896.6	0.0	8,358.4	79	0.0	3,461.8	4,896.6	0.0	8,358.4	79

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Shared Services of Alaska</b>																		
<b>Stwd Contracting and Property</b>																		
0.0	1,424.3	891.9	337.9	2,654.1	17		0.0	1,431.5	895.4	339.5	2,666.4	19	0.0	1,431.5	895.4	339.5	2,666.4	19
<b>Print Services</b>																		
0.0	0.0	2,614.9	0.0	2,614.9	5		0.0	0.0	2,567.3	0.0	2,567.3	5	0.0	0.0	2,567.3	0.0	2,567.3	5
<b>Leases</b>																		
0.0	0.0	44,844.2	0.0	44,844.2	0		0.0	0.0	44,844.2	0.0	44,844.2	0	0.0	0.0	44,844.2	0.0	44,844.2	0
<b>Lease Administration</b>																		
0.0	0.0	1,578.2	0.0	1,578.2	11		0.0	0.0	1,638.7	0.0	1,638.7	11	0.0	0.0	1,638.7	0.0	1,638.7	11
<b>Facilities</b>																		
0.0	280.1	15,165.4	0.0	15,445.5	0		0.0	280.1	15,165.4	0.0	15,445.5	0	0.0	280.1	15,165.4	0.0	15,445.5	0
<b>Facilities Administration</b>																		
0.0	0.0	1,618.6	0.0	1,618.6	9		0.0	0.0	1,623.1	0.0	1,623.1	5	0.0	0.0	1,623.1	0.0	1,623.1	5
<b>NPBF Facilities</b>																		
481.7	62.0	280.9	0.0	824.6	0		481.7	62.0	280.9	0.0	824.6	0	481.7	62.0	280.9	0.0	824.6	0
<b>RDU Total:</b>																		
<b>481.7</b>	<b>4,716.9</b>	<b>73,665.0</b>	<b>337.9</b>	<b>79,201.5</b>	<b>117</b>		<b>481.7</b>	<b>5,235.4</b>	<b>71,911.6</b>	<b>339.5</b>	<b>77,968.2</b>	<b>119</b>	<b>481.7</b>	<b>5,235.4</b>	<b>71,911.6</b>	<b>339.5</b>	<b>77,968.2</b>	<b>119</b>
<b>Office of Information Technology</b>																		
<b>Alaska Division of IT</b>																		
0.0	0.0	74,635.0	0.0	74,635.0	251		0.0	0.0	71,803.0	0.0	71,803.0	236	0.0	0.0	71,803.0	0.0	71,803.0	236
<b>ALMR</b>																		
2,303.1	60.0	0.0	1,900.0	4,263.1	0		0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>SATS</b>																		
4,634.0	90.0	0.0	0.0	4,724.0	24		0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
<b>6,937.1</b>	<b>150.0</b>	<b>74,635.0</b>	<b>1,900.0</b>	<b>83,622.1</b>	<b>275</b>		<b>0.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>236</b>	<b>0.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>236</b>

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Component**

FY2020 Management Plan + Enacted Supps (16949)						FY2021 Conference Committee (16956)						FY2021 Enacted Less Vetoes (16958)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration State Facilities Rent</b>																	
<b>State Facilities Rent</b>																	
506.2	0.0	0.0	0.0	506.2	0	506.2	0.0	0.0	0.0	506.2	0	506.2	0.0	0.0	0.0	506.2	0
<b>RDU Total:</b>																	
<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0</b>
<b>Public Communications Services</b>																	
<b>Public Broadcasting - Radio</b>																	
0.0	0.0	0.0	0.0	0.0	0	2,036.6	0.0	0.0	0.0	2,036.6	0	0.0	0.0	0.0	0.0	0.0	0
<b>Public Broadcasting - T.V.</b>																	
0.0	0.0	0.0	0.0	0.0	0	633.3	0.0	0.0	0.0	633.3	0	0.0	0.0	0.0	0.0	0.0	0
<b>Satellite Infrastructure</b>																	
779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0
<b>RDU Total:</b>																	
<b>779.5</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0</b>	<b>3,449.4</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>3,549.4</b>	<b>0</b>	<b>779.5</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0</b>
<b>Risk Management</b>																	
<b>Risk Management</b>																	
0.0	0.0	40,779.5	0.0	40,779.5	6	0.0	0.0	40,784.9	0.0	40,784.9	6	0.0	0.0	40,784.9	0.0	40,784.9	6
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>40,779.5</b>	<b>0.0</b>	<b>40,779.5</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>40,784.9</b>	<b>0.0</b>	<b>40,784.9</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>40,784.9</b>	<b>0.0</b>	<b>40,784.9</b>	<b>6</b>
<b>Legal and Advocacy Services</b>																	
<b>Office of Public Advocacy</b>																	
26,235.9	2,630.6	672.0	257.2	29,795.7	150	26,950.4	1,935.9	679.5	258.4	29,824.2	160	26,950.4	1,935.9	679.5	258.4	29,824.2	160
<b>Public Defender Agency</b>																	
25,801.4	1,879.3	706.3	0.0	28,387.0	182	27,644.1	578.4	707.9	0.0	28,930.4	182	27,644.1	578.4	707.9	0.0	28,930.4	182
<b>RDU Total:</b>																	
<b>52,037.3</b>	<b>4,509.9</b>	<b>1,378.3</b>	<b>257.2</b>	<b>58,182.7</b>	<b>332</b>	<b>54,594.5</b>	<b>2,514.3</b>	<b>1,387.4</b>	<b>258.4</b>	<b>58,754.6</b>	<b>342</b>	<b>54,594.5</b>	<b>2,514.3</b>	<b>1,387.4</b>	<b>258.4</b>	<b>58,754.6</b>	<b>342</b>

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**Administration**

**Results Delivery Unit  
Component**

FY2020 Management Plan + Enacted Supps (16949)						FY2021 Conference Committee (16956)						FY2021 Enacted Less Vetoes (16958)							
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT		
<b>Violent Crimes Compensation Board</b>																			
<b>Violent Crimes Comp Board</b>																			
0.0	0.0	2,183.8	1,000.0	3,183.8	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0		
<b>RDU Total:</b>																			
<b>0.0</b>	<b>0.0</b>	<b>2,183.8</b>	<b>1,000.0</b>	<b>3,183.8</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>		
<b>Alaska Public Offices Commission</b>																			
<b>Alaska Public Offices Comm</b>																			
804.0	145.3	0.0	0.0	949.3	8	804.0	145.3	0.0	0.0	949.3	8	804.0	145.3	0.0	0.0	949.3	8		
<b>RDU Total:</b>																			
<b>804.0</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>8</b>	<b>804.0</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>8</b>	<b>804.0</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>8</b>		
<b>Division of Motor Vehicles</b>																			
<b>Motor Vehicles</b>																			
0.0	17,710.3	51.8	504.4	18,266.5	140	0.0	17,245.1	51.9	506.7	17,803.7	140	0.0	17,245.1	51.9	506.7	17,803.7	140		
<b>RDU Total:</b>																			
<b>0.0</b>	<b>17,710.3</b>	<b>51.8</b>	<b>504.4</b>	<b>18,266.5</b>	<b>140</b>	<b>0.0</b>	<b>17,245.1</b>	<b>51.9</b>	<b>506.7</b>	<b>17,803.7</b>	<b>140</b>	<b>0.0</b>	<b>17,245.1</b>	<b>51.9</b>	<b>506.7</b>	<b>17,803.7</b>	<b>140</b>		
<b>Dept Total:</b>																			
<b>71,923.5</b>	<b>28,666.3</b>	<b>271,259.0</b>	<b>3,999.5</b>	<b>375,848.3</b>	<b>1,219</b>	<b>69,749.5</b>	<b>26,574.1</b>	<b>266,097.8</b>	<b>1,104.6</b>	<b>363,526.0</b>	<b>1,186</b>	<b>67,079.6</b>	<b>26,574.1</b>	<b>266,097.8</b>	<b>1,104.6</b>	<b>360,856.1</b>	<b>1,186</b>		
<b>Permanent Full Time:</b>				1,219								1,186							
<b>Permanent Part Time:</b>				10								9							
<b>Non Permanent:</b>				35								34							
<b>Total Positions:</b>				<b>1,264</b>								<b>1,229</b>							