

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

**Results Delivery Unit
Component**

FY2021 Management Plan + Supp + RPLs (17782)							FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
87.8	100.0	2,534.4	0.0	2,722.2	16		91.2	100.0	2,512.9	0.0	2,704.1	15	91.2	100.0	2,512.9	0.0	2,704.1	15
DOA Leases																		
1,026.4	0.0	0.0	0.0	1,026.4	0		1,131.8	0.0	0.0	0.0	1,131.8	0	1,131.8	0.0	0.0	0.0	1,131.8	0
Office of the Commissioner																		
6.3	0.0	1,386.5	0.0	1,392.8	7		6.3	0.0	1,239.7	0.0	1,246.0	6	6.3	0.0	1,239.7	0.0	1,246.0	6
Administrative Services																		
639.7	0.0	2,274.2	0.0	2,913.9	12		655.7	0.0	2,352.2	0.0	3,007.9	9	655.7	0.0	2,352.2	0.0	3,007.9	9
Finance																		
5,587.8	1,334.0	4,736.5	0.0	11,658.3	49		5,451.7	1,406.3	4,715.2	0.0	11,573.2	49	5,451.7	1,406.3	4,715.2	0.0	11,573.2	49
E-Travel																		
0.0	0.0	1,549.9	0.0	1,549.9	1		7.2	0.0	1,551.1	0.0	1,558.3	1	7.2	0.0	1,551.1	0.0	1,558.3	1
Personnel																		
1,990.1	0.0	10,560.0	0.0	12,550.1	115		2,554.4	0.0	15,715.1	0.0	18,269.5	158	2,554.4	0.0	15,715.1	0.0	18,269.5	158
Labor Relations																		
1,777.3	0.0	0.0	0.0	1,777.3	7		1,388.1	0.0	0.0	0.0	1,388.1	7	1,388.1	0.0	0.0	0.0	1,388.1	7
Centralized HR																		
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
Retirement and Benefits																		
748.6	0.0	19,688.6	0.0	20,437.2	124		754.8	0.0	20,446.0	0.0	21,200.8	124	754.8	0.0	20,446.0	0.0	21,200.8	124
Health Plans Administration																		
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	0.0	0.0	35,678.9	0.0	35,678.9	0
Labor Agreements Misc Items																		
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
RDU Total:																		
12,013.7	1,434.0	78,409.0	0.0	91,856.7	331		12,190.9	1,506.3	84,211.1	0.0	97,908.3	369	12,190.9	1,506.3	84,211.1	0.0	97,908.3	369
Shared Services of Alaska																		
OFC of Procure. Property. Mngmt.																		
0.0	0.0	0.0	0.0	0.0	0		284.6	1,910.6	6,646.1	541.3	9,382.6	63	284.6	1,910.6	6,646.1	541.3	9,382.6	63

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Shared Services of Alaska																	
Accounting																	
0.0	3,461.8	4,809.4	0.0	8,271.2	77	157.7	4,013.1	3,293.1	0.0	7,463.9	72	157.7	4,013.1	3,293.1	0.0	7,463.9	72
Stwd Contracting and Property																	
0.0	1,431.5	982.6	339.5	2,753.6	19	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Print Services																	
0.0	0.0	2,567.3	0.0	2,567.3	5	26.3	0.0	2,187.0	0.0	2,213.3	5	26.3	0.0	2,187.0	0.0	2,213.3	5
Leases																	
0.0	0.0	44,844.2	0.0	44,844.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Lease Administration																	
0.0	0.0	1,638.7	0.0	1,638.7	11	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facilities																	
0.0	280.1	15,165.4	0.0	15,445.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facilities Administration																	
0.0	0.0	1,623.1	0.0	1,623.1	5	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
NPBF Facilities																	
481.7	62.0	280.9	0.0	824.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
481.7	5,235.4	71,911.6	339.5	77,968.2	117	468.6	5,923.7	12,126.2	541.3	19,059.8	140	468.6	5,923.7	12,126.2	541.3	19,059.8	140
Office of Information Technology																	
Alaska Division of IT																	
0.0	0.0	71,803.0	0.0	71,803.0	240	1,671.0	0.0	57,049.3	0.0	58,720.3	240	1,671.0	0.0	57,049.3	0.0	58,720.3	240
RDU Total:																	
0.0	0.0	71,803.0	0.0	71,803.0	240	1,671.0	0.0	57,049.3	0.0	58,720.3	240	1,671.0	0.0	57,049.3	0.0	58,720.3	240
Administration State Facilities Rent																	
State Facilities Rent																	
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
RDU Total:																	
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

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Communications Services																	
Public Broadcasting Commission																	
0.0	0.0	0.0	0.0	0.0	0	46.7	0.0	0.0	0.0	46.7	0	0.0	0.0	0.0	0.0	0.0	0
Public Broadcasting - Radio																	
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
Public Broadcasting - T.V.																	
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
Satellite Infrastructure																	
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
RDU Total:																	
779.5	0.0	100.0	0.0	879.5	0	3,496.1	0.0	100.0	0.0	3,596.1	0	779.5	0.0	100.0	0.0	879.5	0
Risk Management																	
Risk Management																	
0.0	0.0	40,784.9	0.0	40,784.9	8	75.6	0.0	40,530.0	0.0	40,605.6	8	75.6	0.0	40,530.0	0.0	40,605.6	8
RDU Total:																	
0.0	0.0	40,784.9	0.0	40,784.9	8	75.6	0.0	40,530.0	0.0	40,605.6	8	75.6	0.0	40,530.0	0.0	40,605.6	8
Legal and Advocacy Services																	
Office of Public Advocacy																	
26,950.4	1,935.9	679.5	258.4	29,824.2	160	28,049.4	1,935.9	697.3	259.8	30,942.4	160	28,049.4	1,935.9	697.3	259.8	30,942.4	160
Public Defender Agency																	
27,644.1	578.4	707.9	0.0	28,930.4	184	30,382.0	578.4	622.5	0.0	31,582.9	191	30,296.0	578.4	622.5	0.0	31,496.9	191
RDU Total:																	
54,594.5	2,514.3	1,387.4	258.4	58,754.6	344	58,431.4	2,514.3	1,319.8	259.8	62,525.3	351	58,345.4	2,514.3	1,319.8	259.8	62,439.3	351
Alaska Public Offices Commission																	
Alaska Public Offices Comm																	
804.0	145.3	0.0	0.0	949.3	8	938.3	152.3	0.0	0.0	1,090.6	9	938.3	152.3	0.0	0.0	1,090.6	9
RDU Total:																	
804.0	145.3	0.0	0.0	949.3	8	938.3	152.3	0.0	0.0	1,090.6	9	938.3	152.3	0.0	0.0	1,090.6	9

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Division of Motor Vehicles																		
Motor Vehicles																		
0.0	17,245.1	51.9	506.7	17,803.7	141		0.0	17,895.7	52.1	517.1	18,464.9	140	0.0	17,895.7	52.1	517.1	18,464.9	140
RDU Total:																		
0.0	17,245.1	51.9	506.7	17,803.7	141		0.0	17,895.7	52.1	517.1	18,464.9	140	0.0	17,895.7	52.1	517.1	18,464.9	140
Dept Total:																		
69,179.6	26,574.1	264,447.8	1,104.6	361,306.1	1,189		77,778.1	27,992.3	195,388.5	1,318.2	302,477.1	1,257	74,975.5	27,992.3	195,388.5	1,318.2	299,674.5	1,257
Permanent Full Time:					1,189							1,257						1,257
Permanent Part Time:					7							17						17
Non Permanent:					29							32						32
Total Positions:					1,225							1,306						1,306