

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

**Results Delivery Unit
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																	
Administrative Hearings																	
86.1	44.1	2,172.5	0.0	2,302.7	16	87.8	100.0	2,534.4	0.0	2,722.2	16	87.9	100.0	2,400.5	0.0	2,588.4	15
DOA Leases																	
934.3	0.0	0.0	0.0	934.3	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
Office of the Commissioner																	
0.0	0.0	7,161.4	0.0	7,161.4	6	6.3	0.0	1,386.5	0.0	1,392.8	7	6.3	0.0	1,386.5	0.0	1,392.8	7
Administrative Services																	
637.6	0.0	1,547.6	0.0	2,185.2	15	639.7	0.0	2,274.2	0.0	2,913.9	12	640.5	0.0	2,277.4	0.0	2,917.9	12
Finance																	
5,666.5	1,242.7	6,089.8	0.0	12,999.0	50	5,587.8	1,334.0	4,736.5	0.0	11,658.3	49	5,157.1	1,336.6	4,715.2	0.0	11,208.9	49
E-Travel																	
0.0	0.0	1,078.9	0.0	1,078.9	1	0.0	0.0	1,549.9	0.0	1,549.9	1	0.0	0.0	1,551.1	0.0	1,551.1	1
Personnel																	
340.0	0.0	12,528.6	0.0	12,868.6	118	340.1	0.0	12,210.0	0.0	12,550.1	115	1,990.1	0.0	10,551.1	0.0	12,541.2	115
Labor Relations																	
1,162.6	0.0	0.0	0.0	1,162.6	7	1,777.3	0.0	0.0	0.0	1,777.3	7	1,327.3	0.0	0.0	0.0	1,327.3	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																	
491.7	0.0	18,817.4	0.0	19,309.1	125	748.6	0.0	19,688.6	0.0	20,437.2	124	750.5	0.0	19,662.4	0.0	20,412.9	124
Health Plans Administration																	
0.0	0.0	30,608.6	0.0	30,608.6	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																	
37.4	0.0	0.0	0.0	37.4	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:																	
9,468.4	1,286.8	80,004.8	0.0	90,760.0	338	10,363.7	1,434.0	80,059.0	0.0	91,856.7	331	11,135.8	1,436.6	78,223.1	0.0	90,795.5	330
Shared Services of Alaska																	
OFC of Procure. Property. Mngmt.																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	1,812.0	6,587.5	541.3	8,940.8	62

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Shared Services of Alaska																		
Accounting																		
0.0	2,625.4	2,624.4	0.0	5,249.8	75	0.0	3,461.8	4,809.4	0.0	8,271.2	77	0.0	3,847.4	3,273.7	0.0	7,121.1	72	
Stwd Contracting and Property																		
0.0	1,465.8	2,730.8	294.2	4,490.8	17	0.0	1,431.5	982.6	339.5	2,753.6	19	0.0	0.0	0.0	0.0	0.0	0	
Print Services																		
0.0	0.0	2,460.0	0.0	2,460.0	5	0.0	0.0	2,567.3	0.0	2,567.3	5	0.0	0.0	2,183.0	0.0	2,183.0	5	
Leases																		
0.0	0.0	42,625.2	0.0	42,625.2	0	0.0	0.0	44,844.2	0.0	44,844.2	0	0.0	0.0	0.0	0.0	0.0	0	
Lease Administration																		
0.0	0.0	1,386.6	0.0	1,386.6	11	0.0	0.0	1,638.7	0.0	1,638.7	11	0.0	0.0	0.0	0.0	0.0	0	
Facilities																		
0.0	164.1	10,789.5	0.0	10,953.6	0	0.0	280.1	15,165.4	0.0	15,445.5	0	0.0	0.0	0.0	0.0	0.0	0	
Facilities Administration																		
0.0	0.0	1,127.6	0.0	1,127.6	9	0.0	0.0	1,623.1	0.0	1,623.1	5	0.0	0.0	0.0	0.0	0.0	0	
NPBF Facilities																		
300.3	26.1	264.3	0.0	590.7	0	481.7	62.0	280.9	0.0	824.6	0	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:																		
300.3	4,281.4	64,008.4	294.2	68,884.3	117	481.7	5,235.4	71,911.6	339.5	77,968.2	117	0.0	5,659.4	12,044.2	541.3	18,244.9	139	
Office of Information Technology																		
ALMR																		
1,732.5	30.6	0.0	1,782.1	3,545.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
Alaska Division of IT																		
0.0	0.0	60,925.5	0.0	60,925.5	251	0.0	0.0	71,803.0	0.0	71,803.0	240	0.0	0.0	56,771.1	0.0	56,771.1	240	
SATS																		
5,098.0	67.1	238.8	0.0	5,403.9	24	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:																		
6,830.5	97.7	61,164.3	1,782.1	69,874.6	275	0.0	0.0	71,803.0	0.0	71,803.0	240	0.0	0.0	56,771.1	0.0	56,771.1	240	

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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	17,943.8	19.2	199.9	18,162.9	140	0.0	17,245.1	51.9	506.7	17,803.7	141	0.0	16,753.5	52.1	508.3	17,313.9	136
RDU Total:																	
0.0	17,943.8	19.2	199.9	18,162.9	140	0.0	17,245.1	51.9	506.7	17,803.7	141	0.0	16,753.5	52.1	508.3	17,313.9	136
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
Public Communications Services																	
Satellite Infrastructure																	
779.5	0.0	200.0	0.0	979.5	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	200.0	0.0	979.5	0	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0
Risk Management																	
Risk Management																	
0.0	0.0	36,133.2	0.0	36,133.2	6	0.0	0.0	40,784.9	0.0	40,784.9	8	0.0	0.0	37,789.9	0.0	37,789.9	10
RDU Total:																	
0.0	0.0	36,133.2	0.0	36,133.2	6	0.0	0.0	40,784.9	0.0	40,784.9	8	0.0	0.0	37,789.9	0.0	37,789.9	10
Legal and Advocacy Services																	
Office of Public Advocacy																	
26,234.1	2,632.4	822.5	223.6	29,912.6	150	26,950.4	1,935.9	679.5	258.4	29,824.2	160	26,152.5	1,935.9	681.0	259.8	29,029.2	160
Public Defender Agency																	
25,797.9	1,809.4	803.0	0.0	28,410.3	182	27,644.1	578.4	707.9	0.0	28,930.4	184	27,688.0	664.4	594.1	0.0	28,946.5	184
RDU Total:																	
52,032.0	4,441.8	1,625.5	223.6	58,322.9	332	54,594.5	2,514.3	1,387.4	258.4	58,754.6	344	53,840.5	2,600.3	1,275.1	259.8	57,975.7	344

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
Alaska Public Offices Commission																				
Alaska Public Offices Comm																				
737.9	109.2	0.0	0.0	847.1	8	804.0	145.3	0.0	0.0	949.3	8	775.0	145.3	0.0	0.0	920.3	7			
RDU Total:																				
737.9	109.2	0.0	0.0	847.1	8	804.0	145.3	0.0	0.0	949.3	8	775.0	145.3	0.0	0.0	920.3	7			
Violent Crimes Compensation Board																				
Violent Crimes Comp Board																				
0.0	0.0	1,469.6	92.0	1,561.6	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0			
RDU Total:																				
0.0	0.0	1,469.6	92.0	1,561.6	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0			
Dept Total:																				
70,654.8	28,160.7	244,625.0	2,591.8	346,032.3	1,219	67,529.6	26,574.1	266,097.8	1,104.6	361,306.1	1,189	67,037.0	26,595.1	186,255.5	1,309.4	281,197.0	1,206			
Permanent Full Time:				1,219								1,189								1,206
Permanent Part Time:				10								7								15
Non Permanent:				35								29								32
Total Positions:				<u>1,264</u>								<u>1,225</u>								<u>1,253</u>