

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																	
Administrative Hearings																	
91.2	100.0	2,512.9	0.0	2,704.1	15	88.9	100.0	2,462.7	0.0	2,651.6	15	88.9	100.0	2,462.7	0.0	2,651.6	15
DOA Leases																	
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	1,131.8	0.0	0.0	0.0	1,131.8	0
Office of the Commissioner																	
6.3	0.0	1,239.7	0.0	1,246.0	6	6.3	0.0	1,213.0	0.0	1,219.3	6	6.3	0.0	1,213.0	0.0	1,219.3	6
Administrative Services																	
655.7	0.0	2,352.2	0.0	3,007.9	11	652.2	0.0	2,339.0	0.0	2,991.2	11	652.2	0.0	2,339.0	0.0	2,991.2	11
Finance																	
6,006.3	1,406.3	11,950.5	0.0	19,363.1	123	5,763.5	1,395.6	15,460.1	0.0	22,619.2	126	5,763.5	1,395.6	15,460.1	0.0	22,619.2	126
E-Travel																	
7.2	0.0	1,551.1	0.0	1,558.3	1	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Personnel																	
2,845.8	0.0	8,479.8	0.0	11,325.6	86	355.9	0.0	9,619.5	0.0	9,975.4	86	355.9	0.0	9,619.5	0.0	9,975.4	86
Labor Relations																	
1,733.8	0.0	0.0	0.0	1,733.8	7	1,383.1	0.0	0.0	0.0	1,383.1	7	1,383.1	0.0	0.0	0.0	1,383.1	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																	
754.8	0.0	20,446.0	0.0	21,200.8	122	754.0	0.0	20,400.6	0.0	21,154.6	122	754.0	0.0	20,400.6	0.0	21,154.6	122
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:																	
13,382.6	1,506.3	84,211.1	0.0	99,100.0	371	10,285.4	1,495.6	87,173.8	0.0	98,954.8	373	10,285.4	1,495.6	87,173.8	0.0	98,954.8	373
Shared Services of Alaska																	
OFC of Procure. Property. Mngmt.																	
0.0	1,910.6	6,646.1	683.3	9,240.0	24	0.0	1,889.4	6,636.6	541.4	9,067.4	24	0.0	1,889.4	6,636.6	541.4	9,067.4	24

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Shared Services of Alaska																	
Accounting																	
442.3	4,013.1	3,293.1	0.0	7,748.5	76	0.0	5,039.5	3,860.5	0.0	8,900.0	86	0.0	5,039.5	3,860.5	0.0	8,900.0	86
Print Services																	
26.3	0.0	2,187.0	0.0	2,213.3	5	0.0	0.0	2,208.9	0.0	2,208.9	5	0.0	0.0	2,208.9	0.0	2,208.9	5
RDU Total:																	
468.6	5,923.7	12,126.2	683.3	19,201.8	105	0.0	6,928.9	12,706.0	541.4	20,176.3	115	0.0	6,928.9	12,706.0	541.4	20,176.3	115
Office of Information Technology																	
Alaska Division of IT																	
3,371.0	0.0	57,049.3	0.0	60,420.3	239	0.0	0.0	63,920.5	0.0	63,920.5	240	0.0	0.0	63,920.5	0.0	63,920.5	240
RDU Total:																	
3,371.0	0.0	57,049.3	0.0	60,420.3	239	0.0	0.0	63,920.5	0.0	63,920.5	240	0.0	0.0	63,920.5	0.0	63,920.5	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
Public Communications Services																	
Public Broadcasting - Radio																	
0.0	0.0	0.0	0.0	0.0	0	1,500.0	0.0	0.0	0.0	1,500.0	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	2,279.5	0.0	100.0	0.0	2,379.5	0	779.5	0.0	100.0	0.0	879.5	0
Risk Management																	
Risk Management																	
75.6	0.0	40,530.0	0.0	40,605.6	6	0.0	0.0	40,593.3	0.0	40,593.3	6	0.0	0.0	40,593.3	0.0	40,593.3	6
RDU Total:																	
75.6	0.0	40,530.0	0.0	40,605.6	6	0.0	0.0	40,593.3	0.0	40,593.3	6	0.0	0.0	40,593.3	0.0	40,593.3	6

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Legal and Advocacy Services																	
Office of Public Advocacy																	
29,049.4	1,935.9	802.3	259.8	32,047.4	162	28,904.5	1,935.9	688.9	264.0	31,793.3	162	27,936.1	1,935.9	688.9	264.0	30,824.9	162
Public Defender Agency																	
30,296.0	578.4	622.5	0.0	31,496.9	197	31,675.3	578.4	1,229.7	0.0	33,483.4	201	30,293.8	578.4	1,229.7	0.0	32,101.9	201
RDU Total:																	
59,345.4	2,514.3	1,424.8	259.8	63,544.3	359	60,579.8	2,514.3	1,918.6	264.0	65,276.7	363	58,229.9	2,514.3	1,918.6	264.0	62,926.8	363
Alaska Public Offices Commission																	
Alaska Public Offices Comm																	
938.3	152.3	0.0	0.0	1,090.6	9	922.1	149.4	0.0	0.0	1,071.5	9	922.1	149.4	0.0	0.0	1,071.5	9
RDU Total:																	
938.3	152.3	0.0	0.0	1,090.6	9	922.1	149.4	0.0	0.0	1,071.5	9	922.1	149.4	0.0	0.0	1,071.5	9
Division of Motor Vehicles																	
Motor Vehicles																	
0.0	17,895.7	52.1	517.1	18,464.9	139	0.0	18,228.3	51.9	519.0	18,799.2	139	0.0	18,228.3	51.9	519.0	18,799.2	139
RDU Total:																	
0.0	17,895.7	52.1	517.1	18,464.9	139	0.0	18,228.3	51.9	519.0	18,799.2	139	0.0	18,228.3	51.9	519.0	18,799.2	139
Agency Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	209.1	69.1	325.6	4.8	608.6	0	209.1	69.1	325.6	4.8	608.6	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	209.1	69.1	325.6	4.8	608.6	0	209.1	69.1	325.6	4.8	608.6	0
Dept Total:																	
78,867.2	27,992.3	195,493.5	1,460.2	303,813.2	1,228	74,782.1	29,385.6	206,789.7	1,329.2	312,286.6	1,245	70,932.2	29,385.6	206,789.7	1,329.2	308,436.7	1,245
Permanent Full Time:					1,228						1,245						1,245
Permanent Part Time:					7						7						7
Non Permanent:					25						25						25
Total Positions:					1,260						1,277						1,277