

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

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																	
Administrative Hearings																	
80.1	0.0	2,393.3	0.0	2,473.4	16	91.2	100.0	2,512.9	0.0	2,704.1	15	88.9	100.0	2,454.8	0.0	2,643.7	15
DOA Leases																	
995.8	0.0	0.0	0.0	995.8	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	51,504.5	0.0	51,510.8	7	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
Administrative Services																	
639.7	9.4	1,377.5	0.0	2,026.6	12	655.7	0.0	2,352.2	0.0	3,007.9	11	648.1	0.0	2,323.9	0.0	2,972.0	11
Finance																	
6,269.8	639.1	6,583.3	0.0	13,492.2	49	6,006.3	1,406.3	11,950.5	0.0	19,363.1	123	5,646.1	1,373.3	15,280.3	0.0	22,299.7	126
E-Travel																	
0.0	0.0	83.2	0.0	83.2	1	7.2	0.0	1,551.1	0.0	1,558.3	1	0.0	0.0	0.0	0.0	0.0	0
Personnel																	
1,990.1	0.0	9,701.6	0.0	11,691.7	115	1,999.8	0.0	8,479.8	0.0	10,479.6	86	348.5	0.0	9,382.0	0.0	9,730.5	86
Labor Relations																	
1,140.9	0.0	0.0	0.0	1,140.9	7	1,733.8	0.0	0.0	0.0	1,733.8	7	1,357.4	0.0	0.0	0.0	1,357.4	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																	
542.0	0.0	19,060.5	0.0	19,602.5	124	754.8	0.0	20,446.0	0.0	21,200.8	122	752.7	0.0	20,076.1	0.0	20,828.8	122
Health Plans Administration																	
0.0	0.0	30,928.9	0.0	30,928.9	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																	
25.7	0.0	0.0	0.0	25.7	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:																	
11,802.6	648.5	121,632.8	0.0	134,083.9	331	12,536.6	1,506.3	84,211.1	0.0	98,254.0	371	10,129.5	1,473.3	86,409.0	0.0	98,011.8	373
Shared Services of Alaska																	
OFC of Procure. Property. Mngmt.																	
0.0	0.0	0.0	0.0	0.0	0	0.0	1,910.6	6,646.1	541.3	9,098.0	24	0.0	1,867.2	6,613.2	534.5	9,014.9	24

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Shared Services of Alaska																		
Accounting																		
0.0	1,931.8	2,444.5	0.0	4,376.3	77		442.3	4,013.1	3,293.1	0.0	7,748.5	76	0.0	4,965.8	3,785.9	0.0	8,751.7	86
Stwd Contracting and Property																		
0.0	1,378.2	716.8	273.8	2,368.8	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	2,666.8	0.0	2,666.8	5		26.3	0.0	2,187.0	0.0	2,213.3	5	0.0	0.0	2,199.5	0.0	2,199.5	5
Leases																		
0.0	0.0	43,815.0	0.0	43,815.0	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	1,537.7	0.0	1,537.7	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	177.0	10,762.3	0.0	10,939.3	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	1,114.5	0.0	1,114.5	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																		
407.5	30.9	240.1	0.0	678.5	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:																		
407.5	3,517.9	63,297.7	273.8	67,496.9	117		468.6	5,923.7	12,126.2	541.3	19,059.8	105	0.0	6,833.0	12,598.6	534.5	19,966.1	115
Office of Information Technology																		
Alaska Division of IT																		
0.0	0.0	58,594.4	0.0	58,594.4	240		1,671.0	0.0	57,049.3	0.0	58,720.3	239	0.0	0.0	63,332.5	0.0	63,332.5	240
RDU Total:																		
0.0	0.0	58,594.4	0.0	58,594.4	240		1,671.0	0.0	57,049.3	0.0	58,720.3	239	0.0	0.0	63,332.5	0.0	63,332.5	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

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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																	
Satellite Infrastructure																	
717.4	0.0	200.0	0.0	917.4	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:																	
717.4	0.0	200.0	0.0	917.4	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	26,423.1	0.0	26,423.1	8	75.6	0.0	40,530.0	0.0	40,605.6	6	0.0	0.0	40,580.9	0.0	40,580.9	6
RDU Total:																	
0.0	0.0	26,423.1	0.0	26,423.1	8	75.6	0.0	40,530.0	0.0	40,605.6	6	0.0	0.0	40,580.9	0.0	40,580.9	6
Legal and Advocacy Services																	
Office of Public Advocacy																	
26,948.2	1,935.9	1,172.3	257.5	30,313.9	160	28,049.4	1,935.9	697.3	259.8	30,942.4	162	27,751.4	1,935.9	672.0	809.8	31,169.1	162
Public Defender Agency																	
27,642.0	283.9	1,423.1	0.0	29,349.0	184	30,296.0	578.4	622.5	0.0	31,496.9	197	30,144.3	578.4	1,221.9	0.0	31,944.6	201
RDU Total:																	
54,590.2	2,219.8	2,595.4	257.5	59,662.9	344	58,345.4	2,514.3	1,319.8	259.8	62,439.3	359	57,895.7	2,514.3	1,893.9	809.8	63,113.7	363
Alaska Public Offices Commission																	
Alaska Public Offices Comm																	
704.1	122.8	0.0	0.0	826.9	8	938.3	152.3	0.0	0.0	1,090.6	9	922.1	149.4	0.0	0.0	1,071.5	9
RDU Total:																	
704.1	122.8	0.0	0.0	826.9	8	938.3	152.3	0.0	0.0	1,090.6	9	922.1	149.4	0.0	0.0	1,071.5	9
Division of Motor Vehicles																	
Motor Vehicles																	
0.0	18,034.7	0.0	212.9	18,247.6	141	0.0	17,895.7	52.1	517.1	18,464.9	139	0.0	17,983.5	51.4	513.4	18,548.3	139
RDU Total:																	
0.0	18,034.7	0.0	212.9	18,247.6	141	0.0	17,895.7	52.1	517.1	18,464.9	139	0.0	17,983.5	51.4	513.4	18,548.3	139

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Agency Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0	209.1	69.1	325.6	4.8	608.6	0
Dept Total:																	
68,728.0	24,543.7	272,743.4	744.2	366,759.3	1,189	75,321.2	27,992.3	195,388.5	1,318.2	300,020.2	1,228	70,442.1	29,022.6	205,291.9	1,862.5	306,619.1	1,245
Permanent Full Time:				1,189						1,228						1,245	
Permanent Part Time:				7						7						7	
Non Permanent:				29						25						25	
Total Positions:				<u>1,225</u>						<u>1,260</u>						<u>1,277</u>	