

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

**Results Delivery Unit
Component**

	FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor Amended (20283)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
85.4	10.3	2,572.3	0.0	2,668.0	15	93.8	100.0	2,786.4	0.0	2,980.2	15	94.5	180.0	2,932.4	0.0	3,206.9	15	
DOA Leases																		
1,066.1	0.0	0.0	0.0	1,066.1	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	1,130.4	0.0	1,136.7	6	6.3	0.0	1,510.8	0.0	1,517.1	7	6.3	0.0	1,558.6	0.0	1,564.9	7	
Administrative Services																		
655.7	0.0	1,582.6	0.0	2,238.3	11	654.1	0.0	2,104.9	0.0	2,759.0	11	659.4	0.0	2,337.0	0.0	2,996.4	12	
Finance																		
6,006.3	1,406.2	12,298.2	0.0	19,710.7	123	5,838.1	1,417.4	14,437.9	0.0	21,693.4	125	5,976.5	1,446.0	14,678.2	0.0	22,100.7	125	
E-Travel																		
0.0	0.0	113.1	0.0	113.1	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	9,160.4	0.0	12,006.2	86	468.3	0.0	10,777.0	0.0	11,245.3	88	468.3	0.0	11,268.6	0.0	11,736.9	89	
Labor Relations																		
1,361.3	0.0	0.0	0.0	1,361.3	7	1,645.3	0.0	0.0	0.0	1,645.3	7	1,431.1	0.0	0.0	0.0	1,431.1	7	
Centralized HR																		
112.0	0.0	0.0	0.0	112.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
Retirement and Benefits																		
665.7	0.0	19,991.8	0.0	20,657.5	122	754.6	0.0	20,583.5	0.0	21,338.1	122	756.6	0.0	20,892.8	0.0	21,649.4	122	
Health Plans Administration																		
0.0	0.0	30,586.4	0.0	30,586.4	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:																		
12,842.1	1,416.5	77,435.2	0.0	91,693.8	371	10,629.8	1,517.4	87,879.4	0.0	100,026.6	375	10,562.0	1,626.0	89,346.5	0.0	101,534.5	377	
Shared Services of Alaska																		
OFC of Procure. Property. Mngmt.																		
0.0	1,611.1	1,172.8	403.0	3,186.9	24	0.0	1,910.2	6,637.8	543.4	9,091.4	60	0.0	3,052.4	5,637.6	651.8	9,341.8	60	

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Shared Services of Alaska																	
Accounting																	
442.3	3,517.0	2,423.0	0.0	6,382.3	76	0.0	5,047.2	3,904.2	0.0	8,951.4	83	0.0	5,635.1	3,479.8	0.0	9,114.9	83
Print Services																	
26.3	0.0	2,041.3	0.0	2,067.6	5	0.0	0.0	2,217.6	0.0	2,217.6	5	0.0	0.0	2,330.0	0.0	2,330.0	5
RDU Total:																	
468.6	5,128.1	5,637.1	403.0	11,636.8	105	0.0	6,957.4	12,759.6	543.4	20,260.4	148	0.0	8,687.5	11,447.4	651.8	20,786.7	148
Office of Information Technology																	
Alaska Division of IT																	
2,000.9	0.0	60,339.1	0.0	62,340.0	239	1,680.1	0.0	64,006.3	0.0	65,686.4	224	0.0	0.0	64,677.1	0.0	64,677.1	224
RDU Total:																	
2,000.9	0.0	60,339.1	0.0	62,340.0	239	1,680.1	0.0	64,006.3	0.0	65,686.4	224	0.0	0.0	64,677.1	0.0	64,677.1	224
Administration State Facilities Rent																	
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142.9	0.0	0.0	0.0	142.9	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:																	
142.9	0.0	0.0	0.0	142.9	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																	
604.5	0.0	200.0	0.0	804.5	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:																	
604.5	0.0	200.0	0.0	804.5	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																	
75.6	0.0	36,379.0	0.0	36,454.6	6	0.0	0.0	37,573.9	0.0	37,573.9	6	0.0	0.0	38,039.4	0.0	38,039.4	6
RDU Total:																	
75.6	0.0	36,379.0	0.0	36,454.6	6	0.0	0.0	37,573.9	0.0	37,573.9	6	0.0	0.0	38,039.4	0.0	38,039.4	6

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Legal and Advocacy Services																		
Office of Public Advocacy																		
29,049.2	1,935.9	997.3	229.5	32,211.9	162		29,478.5	1,935.9	690.3	264.0	32,368.7	162	35,289.0	1,935.9	839.4	264.0	38,328.3	169
Public Defender Agency																		
30,293.8	521.8	1,277.1	0.0	32,092.7	197		34,425.0	578.4	1,376.2	0.0	36,379.6	206	39,083.2	578.4	1,511.6	0.0	41,173.2	213
RDU Total:																		
59,343.0	2,457.7	2,274.4	229.5	64,304.6	359		63,903.5	2,514.3	2,066.5	264.0	68,748.3	368	74,372.2	2,514.3	2,351.0	264.0	79,501.5	382
Alaska Public Offices Commission																		
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838.4	105.9	0.0	0.0	944.3	9		959.3	155.6	0.0	0.0	1,114.9	9	970.6	157.4	0.0	0.0	1,128.0	9
RDU Total:																		
838.4	105.9	0.0	0.0	944.3	9		959.3	155.6	0.0	0.0	1,114.9	9	970.6	157.4	0.0	0.0	1,128.0	9
Division of Motor Vehicles																		
Motor Vehicles																		
0.0	18,958.5	0.0	154.5	19,113.0	139		0.0	18,303.9	51.9	521.8	18,877.6	144	0.0	18,900.9	51.9	525.8	19,478.6	143
RDU Total:																		
0.0	18,958.5	0.0	154.5	19,113.0	139		0.0	18,303.9	51.9	521.8	18,877.6	144	0.0	18,900.9	51.9	525.8	19,478.6	143
Dept Total:																		
76,316.0	28,066.7	182,264.8	787.0	287,434.5	1,228		78,458.4	29,448.6	204,437.6	1,329.2	313,673.8	1,274	87,190.5	31,886.1	206,013.3	1,441.6	326,531.5	1,289
Permanent Full Time:				1,228							1,274							1,289
Permanent Part Time:				7							6							7
Non Permanent:				25							25							25
Total Positions:				1,260							1,305							1,321