

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

**Results Delivery Unit  
Component**

	FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Centralized Administrative Services</b>																		
<b>Administrative Hearings</b>																		
	123.2	178.4	2,424.2	0.0	2,725.8	15	94.5	180.0	2,932.4	0.0	3,206.9	15	621.0	180.0	2,463.6	0.0	3,264.6	15
<b>DOA Leases</b>																		
	678.7	0.0	0.0	0.0	678.7	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
<b>Office of the Commissioner</b>																		
	6.3	0.0	1,320.5	0.0	1,326.8	7	6.3	0.0	1,558.6	0.0	1,564.9	7	6.3	0.0	1,583.1	0.0	1,589.4	7
<b>Administrative Services</b>																		
	469.1	0.0	1,169.4	0.0	1,638.5	11	659.4	0.0	2,337.0	0.0	2,996.4	13	669.5	0.0	2,385.7	0.0	3,055.2	13
<b>Finance</b>																		
	6,301.7	1,676.5	14,009.1	0.0	21,987.3	125	5,976.5	1,446.0	14,678.2	0.0	22,100.7	120	6,194.2	1,499.2	16,232.6	0.0	23,926.0	123
<b>Personnel</b>																		
	824.6	0.0	9,998.6	0.0	10,823.2	88	468.3	0.0	11,268.6	0.0	11,736.9	74	468.3	0.0	11,845.2	0.0	12,313.5	74
<b>Labor Relations</b>																		
	1,502.4	0.0	0.0	0.0	1,502.4	7	1,637.2	0.0	0.0	0.0	1,637.2	7	1,496.5	0.0	0.0	0.0	1,496.5	7
<b>Retirement and Benefits</b>																		
	614.2	0.0	19,454.6	0.0	20,068.8	122	756.6	0.0	20,892.8	0.0	21,649.4	122	760.7	0.0	21,500.0	0.0	22,260.7	122
<b>Health Plans Administration</b>																		
	0.0	0.0	30,591.6	0.0	30,591.6	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
<b>Labor Agreements Misc Items</b>																		
	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
<b>RDU Total:</b>																		
	<b>10,557.7</b>	<b>1,854.9</b>	<b>78,968.0</b>	<b>0.0</b>	<b>91,380.6</b>	<b>375</b>	<b>10,768.1</b>	<b>1,626.0</b>	<b>89,346.5</b>	<b>0.0</b>	<b>101,740.6</b>	<b>358</b>	<b>11,385.8</b>	<b>1,679.2</b>	<b>91,689.1</b>	<b>0.0</b>	<b>104,754.1</b>	<b>361</b>
<b>Shared Services of Alaska</b>																		
<b>OFC of Procure. Property. Mngmt.</b>																		
	0.0	1,732.4	1,452.0	530.5	3,714.9	60	0.0	3,052.4	5,637.6	651.8	9,341.8	22	0.0	3,111.0	1,119.6	659.4	4,890.0	22
<b>Accounting</b>																		
	0.0	5,141.7	3,497.6	0.0	8,639.3	83	0.0	5,635.1	3,479.8	0.0	9,114.9	82	0.0	5,839.4	3,623.2	0.0	9,462.6	82

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FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Shared Services of Alaska</b>																	
<b>Print Services</b>																	
0.0	0.0	2,142.1	0.0	2,142.1	5	0.0	0.0	2,330.0	0.0	2,330.0	5	0.0	0.0	2,355.4	0.0	2,355.4	5
<b>RDU Total:</b>						<b>0.0</b>	<b>6,874.1</b>	<b>7,091.7</b>	<b>530.5</b>	<b>14,496.3</b>	<b>148</b>	<b>0.0</b>	<b>8,687.5</b>	<b>11,447.4</b>	<b>651.8</b>	<b>20,786.7</b>	<b>109</b>
<b>Office of Information Technology</b>																	
<b>Helpdesk &amp; Enterprise Support</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	5,372.3	0.0	5,372.3	58	0.0	0.0	7,796.8	0.0	7,796.8	57
<b>IT - Strategic Support</b>																	
0.0	0.0	0.0	0.0	0.0	0	989.9	0.0	5,413.3	0.0	6,403.2	11	0.0	0.0	3,546.4	0.0	3,546.4	11
<b>Licensing, Infrastructure &amp; Serv</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	38,968.3	0.0	38,968.3	53	0.0	0.0	39,571.5	0.0	39,571.5	53
<b>Chief Information Officer</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	8,913.0	0.0	8,913.0	39	0.0	0.0	9,794.4	0.0	9,794.4	40
<b>Alaska Division of IT</b>																	
380.2	0.0	63,684.3	0.0	64,064.5	224	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>						<b>380.2</b>	<b>0.0</b>	<b>63,684.3</b>	<b>0.0</b>	<b>64,064.5</b>	<b>224</b>	<b>989.9</b>	<b>0.0</b>	<b>58,666.9</b>	<b>0.0</b>	<b>59,656.8</b>	<b>161</b>
<b>Administration State Facilities Rent</b>																	
<b>State Facilities Rent</b>																	
748.5	0.0	0.0	0.0	748.5	0	506.2	0.0	0.0	0.0	506.2	0	506.2	0.0	0.0	0.0	506.2	0
<b>RDU Total:</b>						<b>748.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>748.5</b>	<b>0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0</b>
<b>Public Communications Services</b>																	
<b>Satellite Infrastructure</b>																	
634.8	0.0	200.0	0.0	834.8	0	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0
<b>RDU Total:</b>						<b>634.8</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>834.8</b>	<b>0</b>	<b>779.5</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0</b>

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Risk Management</b>																		
<b>Risk Management</b>																		
0.0	0.0	31,449.4	0.0	31,449.4	6		0.0	0.0	38,039.4	0.0	38,039.4	6	0.0	0.0	36,072.8	0.0	36,072.8	6
<b>RDU Total:</b>																		
<b>0.0</b>	<b>0.0</b>	<b>31,449.4</b>	<b>0.0</b>	<b>31,449.4</b>	<b>6</b>		<b>0.0</b>	<b>0.0</b>	<b>38,039.4</b>	<b>0.0</b>	<b>38,039.4</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>36,072.8</b>	<b>0.0</b>	<b>36,072.8</b>	<b>6</b>
<b>Legal and Advocacy Services</b>																		
<b>Office of Public Advocacy</b>																		
31,796.4	1,935.9	991.3	0.0	34,723.6	162		36,114.0	1,935.9	839.4	264.0	39,153.3	176	36,278.3	2,049.0	766.9	50.0	39,144.2	176
<b>Public Defender Agency</b>																		
35,395.6	578.4	1,344.9	0.0	37,318.9	206		39,695.6	578.4	1,511.6	0.0	41,785.6	216	37,984.0	750.4	1,364.9	0.0	40,099.3	216
<b>RDU Total:</b>																		
<b>67,192.0</b>	<b>2,514.3</b>	<b>2,336.2</b>	<b>0.0</b>	<b>72,042.5</b>	<b>368</b>		<b>75,809.6</b>	<b>2,514.3</b>	<b>2,351.0</b>	<b>264.0</b>	<b>80,938.9</b>	<b>392</b>	<b>74,262.3</b>	<b>2,799.4</b>	<b>2,131.8</b>	<b>50.0</b>	<b>79,243.5</b>	<b>392</b>
<b>Alaska Public Offices Commission</b>																		
<b>Alaska Public Offices Comm</b>																		
813.1	147.0	0.0	0.0	960.1	9		970.6	157.4	0.0	0.0	1,128.0	9	989.3	160.6	0.0	0.0	1,149.9	9
<b>RDU Total:</b>																		
<b>813.1</b>	<b>147.0</b>	<b>0.0</b>	<b>0.0</b>	<b>960.1</b>	<b>9</b>		<b>970.6</b>	<b>157.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,128.0</b>	<b>9</b>	<b>989.3</b>	<b>160.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.9</b>	<b>9</b>
<b>Division of Motor Vehicles</b>																		
<b>Motor Vehicles</b>																		
0.0	18,404.7	24.5	95.1	18,524.3	144		0.0	18,900.9	51.9	525.8	19,478.6	143	0.0	19,441.9	51.9	534.2	20,028.0	143
<b>RDU Total:</b>																		
<b>0.0</b>	<b>18,404.7</b>	<b>24.5</b>	<b>95.1</b>	<b>18,524.3</b>	<b>144</b>		<b>0.0</b>	<b>18,900.9</b>	<b>51.9</b>	<b>525.8</b>	<b>19,478.6</b>	<b>143</b>	<b>0.0</b>	<b>19,441.9</b>	<b>51.9</b>	<b>534.2</b>	<b>20,028.0</b>	<b>143</b>
<b>Dept Total:</b>																		
<b>80,326.3</b>	<b>29,795.0</b>	<b>183,754.1</b>	<b>625.6</b>	<b>294,501.0</b>	<b>1,274</b>		<b>89,823.9</b>	<b>31,886.1</b>	<b>200,003.1</b>	<b>1,441.6</b>	<b>323,154.7</b>	<b>1,178</b>	<b>87,923.1</b>	<b>33,031.5</b>	<b>197,852.9</b>	<b>1,243.6</b>	<b>320,051.1</b>	<b>1,181</b>
<b>Permanent Full Time:</b>				1,274					1,178					1,181				
<b>Permanent Part Time:</b>				6					7					7				
<b>Non Permanent:</b>				25					25					25				
<b>Total Positions:</b>				<b>1,305</b>					<b>1,210</b>					<b>1,213</b>				