

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

Administration

Results Delivery Unit
Component

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																	
Administrative Hearings																	
94.5	108.9	2,582.3	0.0	2,785.7	15	382.5	180.0	2,868.5	0.0	3,431.0	15	393.2	180.0	3,000.9	0.0	3,574.1	15
Facilities Rent Non-State Owned																	
669.1	0.0	0.0	0.0	669.1	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	1,211.4	0.0	1,217.7	7	6.3	0.0	1,672.0	0.0	1,678.3	7	6.3	0.0	1,736.8	0.0	1,743.1	7
Administrative Services																	
659.4	0.0	4,751.4	0.0	5,410.8	13	686.1	0.0	2,447.3	0.0	3,133.4	18	720.7	0.0	2,591.0	0.0	3,311.7	18
Finance																	
6,439.2	1,216.5	13,733.0	0.0	21,388.7	120	6,848.7	1,538.2	16,450.2	0.0	24,837.1	125	7,091.6	1,548.5	16,894.0	0.0	25,534.1	126
Personnel																	
606.1	0.0	10,322.9	0.0	10,929.0	74	1,004.5	0.0	11,853.9	0.0	12,858.4	76	1,107.8	0.0	12,319.5	0.0	13,427.3	76
Labor Relations																	
1,373.6	0.0	0.0	0.0	1,373.6	7	1,127.6	0.0	0.0	0.0	1,127.6	0	0.0	0.0	0.0	0.0	0.0	0
Retirement and Benefits																	
578.1	0.0	19,307.2	0.0	19,885.3	122	763.5	0.0	21,910.6	0.0	22,674.1	124	770.8	0.0	23,073.3	0.0	23,844.1	124
Health Plans Administration																	
0.0	0.0	32,096.6	0.0	32,096.6	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																	
37.5	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:																	
10,463.8	1,325.4	84,004.8	0.0	95,794.0	358	11,988.5	1,718.2	92,881.4	0.0	106,588.1	365	11,259.7	1,728.5	95,294.4	0.0	108,282.6	366
Shared Services of Alaska																	
OFC of Procure. Property. Mngmt.																	
0.0	2,146.8	720.9	414.7	3,282.4	22	0.0	2,895.4	1,138.6	687.9	4,721.9	20	0.0	3,033.5	1,185.6	703.8	4,922.9	20
Accounting																	
0.0	5,561.7	3,479.8	0.0	9,041.5	82	0.0	6,264.4	3,672.6	0.0	9,937.0	84	0.0	6,686.9	3,983.0	0.0	10,669.9	84
Print Services																	
0.0	0.0	2,049.8	0.0	2,049.8	5	0.0	0.0	2,370.6	0.0	2,370.6	5	0.0	0.0	2,419.0	0.0	2,419.0	5
RDU Total:																	
0.0	7,708.5	6,250.5	414.7	14,373.7	109	0.0	9,159.8	7,181.8	687.9	17,029.5	109	0.0	9,720.4	7,587.6	703.8	18,011.8	109

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
State Facilities Maintenance and Operations																	
Facilities Rent State Owned																	
0.0	0.0	0.0	0.0	0.0	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:																	
0.0	0.0	0.0	0.0	0.0	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																	
620.1	0.0	200.0	0.0	820.1	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:																	
620.1	0.0	200.0	0.0	820.1	0	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0
Administration State Facilities Rent																	
State Facilities Rent																	
506.2	0.0	0.0	0.0	506.2	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:																	
506.2	0.0	0.0	0.0	506.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Office of Information Technology																	
Helpdesk & Enterprise Support																	
0.0	0.0	8,058.5	0.0	8,058.5	58	0.0	0.0	4,781.3	0.0	4,781.3	34	0.0	0.0	5,106.4	0.0	5,106.4	34
IT - Strategic Support																	
989.9	0.0	4,798.1	0.0	5,788.0	11	0.0	0.0	5,440.4	0.0	5,440.4	11	0.0	0.0	5,563.7	0.0	5,563.7	11
Licensing, Infrastructure & Serv																	
0.0	0.0	40,407.3	0.0	40,407.3	53	0.0	0.0	43,320.4	0.0	43,320.4	72	1,092.7	0.0	44,652.5	0.0	45,745.2	72
Chief Information Officer																	
0.0	0.0	8,178.7	0.0	8,178.7	39	0.0	0.0	9,846.8	0.0	9,846.8	40	0.0	0.0	10,245.1	0.0	10,245.1	40
RDU Total:																	
989.9	0.0	61,442.6	0.0	62,432.5	161	0.0	0.0	63,388.9	0.0	63,388.9	157	1,092.7	0.0	65,567.7	0.0	66,660.4	157
Risk Management																	
Risk Management																	
0.0	0.0	28,460.6	0.0	28,460.6	6	0.0	0.0	36,101.4	0.0	36,101.4	6	0.0	0.0	35,195.6	0.0	35,195.6	6
RDU Total:																	
0.0	0.0	28,460.6	0.0	28,460.6	6	0.0	0.0	36,101.4	0.0	36,101.4	6	0.0	0.0	35,195.6	0.0	35,195.6	6

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Legal and Advocacy Services																	
Office of Public Advocacy																	
35,140.8	1,935.9	944.4	0.0	38,021.1	176	39,267.5	2,049.0	768.9	50.0	42,135.4	182	41,094.8	2,195.0	811.6	50.0	44,151.4	185
Public Defender Agency																	
39,190.2	431.6	1,452.4	0.0	41,074.2	216	41,207.1	750.4	1,423.4	0.0	43,380.9	221	42,521.6	750.4	1,471.3	0.0	44,743.3	222
RDU Total:																	
74,331.0	2,367.5	2,396.8	0.0	79,095.3	392	80,474.6	2,799.4	2,192.3	50.0	85,516.3	403	83,616.4	2,945.4	2,282.9	50.0	88,894.7	407
Alaska Public Offices Commission																	
Alaska Public Offices Comm																	
968.2	138.1	0.0	0.0	1,106.3	9	1,057.2	163.5	0.0	0.0	1,220.7	9	1,106.0	166.5	0.0	0.0	1,272.5	9
RDU Total:																	
968.2	138.1	0.0	0.0	1,106.3	9	1,057.2	163.5	0.0	0.0	1,220.7	9	1,106.0	166.5	0.0	0.0	1,272.5	9
Division of Motor Vehicles																	
Motor Vehicles																	
0.0	19,924.7	49.7	5.2	19,979.6	143	0.0	19,923.2	51.9	536.3	20,511.4	144	0.0	21,266.8	51.9	544.6	21,863.3	145
RDU Total:																	
0.0	19,924.7	49.7	5.2	19,979.6	143	0.0	19,923.2	51.9	536.3	20,511.4	144	0.0	21,266.8	51.9	544.6	21,863.3	145
Dept Total:																	
87,879.2	31,464.2	182,805.0	419.9	302,568.3	1,178	94,806.0	33,764.1	201,897.7	1,274.2	331,742.0	1,193	98,360.5	35,827.6	206,080.1	1,298.4	341,566.6	1,199
Permanent Full Time:				1,178					1,193					1,199			
Permanent Part Time:				7					6					4			
Non Permanent:				25					26					26			
Total Positions:				1,210					1,225					1,229			