

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Administration

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																	
Administrative Hearings																	
87.9	100.0	2,400.5	0.0	2,588.4	15	91.2	100.0	2,510.9	0.0	2,702.1	15	3.3	0.0	110.4	0.0	113.7	0
DOA Leases																	
1,026.4	0.0	0.0	0.0	1,026.4	0	1,026.4	0.0	0.0	0.0	1,026.4	0	0.0	0.0	0.0	0.0	0.0	0
Office of the Commissioner																	
6.3	0.0	1,386.5	0.0	1,392.8	7	6.3	0.0	1,451.4	0.0	1,457.7	7	0.0	0.0	64.9	0.0	64.9	0
Administrative Services																	
640.5	0.0	2,277.4	0.0	2,917.9	12	652.3	0.0	2,339.4	0.0	2,991.7	12	11.8	0.0	62.0	0.0	73.8	0
Finance																	
5,157.1	1,336.6	4,715.2	0.0	11,208.9	49	5,422.6	1,404.0	4,715.2	0.0	11,541.8	49	265.5	67.4	0.0	0.0	332.9	0
E-Travel																	
0.0	0.0	1,551.1	0.0	1,551.1	1	7.2	0.0	1,551.1	0.0	1,558.3	1	7.2	0.0	0.0	0.0	7.2	0
Personnel																	
1,990.1	0.0	10,551.1	0.0	12,541.2	115	2,554.4	0.0	10,551.1	0.0	13,105.5	115	564.3	0.0	0.0	0.0	564.3	0
Labor Relations																	
1,327.3	0.0	0.0	0.0	1,327.3	7	1,388.1	0.0	0.0	0.0	1,388.1	7	60.8	0.0	0.0	0.0	60.8	0
Centralized HR																	
112.2	0.0	0.0	0.0	112.2	0	112.2	0.0	0.0	0.0	112.2	0	0.0	0.0	0.0	0.0	0.0	0
Retirement and Benefits																	
750.5	0.0	19,662.4	0.0	20,412.9	124	754.3	0.0	20,354.7	0.0	21,109.0	124	3.8	0.0	692.3	0.0	696.1	0
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	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
11,135.8	1,436.6	78,223.1	0.0	90,795.5	330	12,052.5	1,504.0	79,152.7	0.0	92,709.2	330	916.7	67.4	929.6	0.0	1,913.7	0
Shared Services of Alaska																	
OFC of Procure. Property. Mngmt.																	
0.0	1,812.0	6,587.5	541.3	8,940.8	62	284.6	1,897.6	6,587.5	541.3	9,311.0	62	284.6	85.6	0.0	0.0	370.2	0

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Shared Services of Alaska																		
Accounting																		
0.0	3,847.4	3,273.7	0.0	7,121.1	72		157.7	3,991.8	3,273.7	0.0	7,423.2	72	157.7	144.4	0.0	0.0	302.1	0
Print Services																		
0.0	0.0	2,183.0	0.0	2,183.0	5		26.3	0.0	2,183.0	0.0	2,209.3	5	26.3	0.0	0.0	0.0	26.3	0
RDU Total:																		
0.0	5,659.4	12,044.2	541.3	18,244.9	139		468.6	5,889.4	12,044.2	541.3	18,943.5	139	468.6	230.0	0.0	0.0	698.6	0
Office of Information Technology																		
Alaska Division of IT																		
0.0	0.0	56,771.1	0.0	56,771.1	240		1,671.0	0.0	56,771.7	0.0	58,442.7	240	1,671.0	0.0	0.6	0.0	1,671.6	0
RDU Total:																		
0.0	0.0	56,771.1	0.0	56,771.1	240		1,671.0	0.0	56,771.7	0.0	58,442.7	240	1,671.0	0.0	0.6	0.0	1,671.6	0
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	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0
Public Communications Services																		
Satellite Infrastructure																		
779.5	0.0	100.0	0.0	879.5	0		779.5	0.0	100.0	0.0	879.5	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
779.5	0.0	100.0	0.0	879.5	0		779.5	0.0	100.0	0.0	879.5	0	0.0	0.0	0.0	0.0	0.0	0
Risk Management																		
Risk Management																		
0.0	0.0	37,789.9	0.0	37,789.9	10		75.6	0.0	37,789.9	0.0	37,865.5	10	75.6	0.0	0.0	0.0	75.6	0
RDU Total:																		
0.0	0.0	37,789.9	0.0	37,789.9	10		75.6	0.0	37,789.9	0.0	37,865.5	10	75.6	0.0	0.0	0.0	75.6	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Legal and Advocacy Services																	
Office of Public Advocacy																	
26,152.5	1,935.9	681.0	259.8	29,029.2	160	27,182.0	1,935.9	697.2	259.8	30,074.9	160	1,029.5	0.0	16.2	0.0	1,045.7	0
Public Defender Agency																	
27,688.0	664.4	594.1	0.0	28,946.5	184	28,918.9	664.4	622.5	0.0	30,205.8	184	1,230.9	0.0	28.4	0.0	1,259.3	0
RDU Total:																	
53,840.5	2,600.3	1,275.1	259.8	57,975.7	344	56,100.9	2,600.3	1,319.7	259.8	60,280.7	344	2,260.4	0.0	44.6	0.0	2,305.0	0
Alaska Public Offices Commission																	
Alaska Public Offices Comm																	
775.0	145.3	0.0	0.0	920.3	7	805.9	152.3	0.0	0.0	958.2	7	30.9	7.0	0.0	0.0	37.9	0
RDU Total:																	
775.0	145.3	0.0	0.0	920.3	7	805.9	152.3	0.0	0.0	958.2	7	30.9	7.0	0.0	0.0	37.9	0
Division of Motor Vehicles																	
Motor Vehicles																	
0.0	16,753.5	52.1	508.3	17,313.9	136	0.0	17,267.2	52.1	515.8	17,835.1	136	0.0	513.7	0.0	7.5	521.2	0
RDU Total:																	
0.0	16,753.5	52.1	508.3	17,313.9	136	0.0	17,267.2	52.1	515.8	17,835.1	136	0.0	513.7	0.0	7.5	521.2	0
Department Totals:																	
67,037.0	26,595.1	186,255.5	1,309.4	281,197.0	1,206	72,460.2	27,413.2	187,230.3	1,316.9	288,420.6	1,206	5,423.2	818.1	974.8	7.5	7,223.6	0
Permanent Full Time:						1,206						1,206					
Permanent Part Time:						15						15					
Non Permanent:						32						32					
Total Positions:						1,253						1,253					

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Executive Administration and Development																	
Commissioner's Office																	
160.3	0.0	1,093.3	0.0	1,253.6	5	161.5	0.0	1,139.6	0.0	1,301.1	5	1.2	0.0	46.3	0.0	47.5	0
Administrative Services																	
642.0	0.0	3,756.4	0.0	4,398.4	28	664.2	0.0	3,904.9	0.0	4,569.1	28	22.2	0.0	148.5	0.0	170.7	0
RDU Total:																	
802.3	0.0	4,849.7	0.0	5,652.0	33	825.7	0.0	5,044.5	0.0	5,870.2	33	23.4	0.0	194.8	0.0	218.2	0
Banking and Securities																	
Banking and Securities																	
0.0	4,172.7	0.0	0.0	4,172.7	26	0.0	4,328.2	0.0	0.0	4,328.2	26	0.0	155.5	0.0	0.0	155.5	0
RDU Total:																	
0.0	4,172.7	0.0	0.0	4,172.7	26	0.0	4,328.2	0.0	0.0	4,328.2	26	0.0	155.5	0.0	0.0	155.5	0
Community and Regional Affairs																	
Community & Regional Affairs																	
4,905.3	778.5	973.6	2,013.2	8,670.6	43	5,158.5	778.5	973.6	2,013.2	8,923.8	43	253.2	0.0	0.0	0.0	253.2	0
Serve Alaska																	
217.1	0.0	20.0	1,890.1	2,127.2	2	235.7	0.0	20.0	1,890.1	2,145.8	2	18.6	0.0	0.0	0.0	18.6	0
RDU Total:																	
5,122.4	778.5	993.6	3,903.3	10,797.8	45	5,394.2	778.5	993.6	3,903.3	11,069.6	45	271.8	0.0	0.0	0.0	271.8	0
Revenue Sharing																	
Payment in Lieu of Taxes																	
0.0	0.0	0.0	10,428.2	10,428.2	0	0.0	0.0	0.0	10,428.2	10,428.2	0	0.0	0.0	0.0	0.0	0.0	0
National Forest Receipts																	
0.0	0.0	0.0	600.0	600.0	0	0.0	0.0	0.0	600.0	600.0	0	0.0	0.0	0.0	0.0	0.0	0
Fisheries Taxes																	
0.0	0.0	3,100.0	0.0	3,100.0	0	0.0	0.0	3,100.0	0.0	3,100.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	0.0	3,100.0	11,028.2	14,128.2	0	0.0	0.0	3,100.0	11,028.2	14,128.2	0	0.0	0.0	0.0	0.0	0.0	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Corporations, Business and Professional Licensing																	
Corp, Bus & Prof Licensing																	
0.0	14,330.8	1,055.4	0.0	15,386.2	100	434.6	14,379.6	1,055.4	0.0	15,869.6	100	434.6	48.8	0.0	0.0	483.4	0
RDU Total:																	
0.0	14,330.8	1,055.4	0.0	15,386.2	100	434.6	14,379.6	1,055.4	0.0	15,869.6	100	434.6	48.8	0.0	0.0	483.4	0
Economic Development																	
Economic Development																	
210.8	0.0	0.0	0.0	210.8	1	216.6	0.0	0.0	0.0	216.6	1	5.8	0.0	0.0	0.0	5.8	0
RDU Total:																	
210.8	0.0	0.0	0.0	210.8	1	216.6	0.0	0.0	0.0	216.6	1	5.8	0.0	0.0	0.0	5.8	0
Investments																	
Investments																	
0.0	5,324.1	0.0	0.0	5,324.1	37	0.0	5,522.0	0.0	0.0	5,522.0	37	0.0	197.9	0.0	0.0	197.9	0
RDU Total:																	
0.0	5,324.1	0.0	0.0	5,324.1	37	0.0	5,522.0	0.0	0.0	5,522.0	37	0.0	197.9	0.0	0.0	197.9	0
Insurance																	
Insurance Operations																	
0.0	7,303.9	294.2	277.7	7,875.8	46	0.0	7,573.4	294.2	277.7	8,145.3	46	0.0	269.5	0.0	0.0	269.5	0
RDU Total:																	
0.0	7,303.9	294.2	277.7	7,875.8	46	0.0	7,573.4	294.2	277.7	8,145.3	46	0.0	269.5	0.0	0.0	269.5	0
Alaska Oil and Gas Conservation Commission																	
AK Oil & Gas Conservation Comm																	
0.0	7,726.5	150.0	170.0	8,046.5	32	310.5	7,726.5	150.0	170.0	8,357.0	32	310.5	0.0	0.0	0.0	310.5	0
RDU Total:																	
0.0	7,726.5	150.0	170.0	8,046.5	32	310.5	7,726.5	150.0	170.0	8,357.0	32	310.5	0.0	0.0	0.0	310.5	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alcohol and Marijuana Control Office																	
Alcohol and Marijuana Control																	
0.0	3,879.4	0.0	0.0	3,879.4	22	117.7	3,879.4	0.0	0.0	3,997.1	22	117.7	0.0	0.0	0.0	117.7	0
RDU Total:																	
0.0	3,879.4	0.0	0.0	3,879.4	22	117.7	3,879.4	0.0	0.0	3,997.1	22	117.7	0.0	0.0	0.0	117.7	0
Alaska Gasline Development Corporation																	
AK Gasline Development Corp																	
0.0	0.0	3,081.6	0.0	3,081.6	12	0.0	0.0	3,172.5	0.0	3,172.5	12	0.0	0.0	90.9	0.0	90.9	0
RDU Total:																	
0.0	0.0	3,081.6	0.0	3,081.6	12	0.0	0.0	3,172.5	0.0	3,172.5	12	0.0	0.0	90.9	0.0	90.9	0
Alaska Energy Authority																	
AEA Owned Facilities																	
0.0	0.0	780.7	0.0	780.7	0	0.0	0.0	780.7	0.0	780.7	0	0.0	0.0	0.0	0.0	0.0	0
AEA Rural Energy Assistance																	
0.0	2,274.6	2,041.7	1,202.0	5,518.3	0	0.0	2,274.6	2,041.7	1,202.0	5,518.3	0	0.0	0.0	0.0	0.0	0.0	0
AEA Power Cost Equalization																	
0.0	32,355.0	0.0	0.0	32,355.0	0	0.0	32,355.0	0.0	0.0	32,355.0	0	0.0	0.0	0.0	0.0	0.0	0
Alternative Energy & Efficiency																	
0.0	1,400.0	800.0	0.0	2,200.0	0	0.0	1,400.0	800.0	0.0	2,200.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	36,029.6	3,622.4	1,202.0	40,854.0	0	0.0	36,029.6	3,622.4	1,202.0	40,854.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Industrial Development and Export Authority																	
AIDEA																	
0.0	0.0	14,857.0	0.0	14,857.0	82	0.0	0.0	15,497.4	0.0	15,497.4	82	0.0	0.0	640.4	0.0	640.4	0
AIDEA Facilities Maintenance																	
0.0	0.0	337.0	0.0	337.0	0	0.0	0.0	337.0	0.0	337.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	0.0	15,194.0	0.0	15,194.0	82	0.0	0.0	15,834.4	0.0	15,834.4	82	0.0	0.0	640.4	0.0	640.4	0

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Alaska Seafood Marketing Institute																		
Alaska Seafood Marketing Inst																		
0.0	0.0	15,860.3	5,600.0	21,460.3	20	0.0	0.0	15,995.3	5,606.4	21,601.7	20	0.0	0.0	135.0	6.4	141.4	0	
RDU Total:																		
0.0	0.0	15,860.3	5,600.0	21,460.3	20	0.0	0.0	15,995.3	5,606.4	21,601.7	20	0.0	0.0	135.0	6.4	141.4	0	
Regulatory Commission of Alaska																		
Reg Comm of AK																		
0.0	9,387.1	139.9	0.0	9,527.0	58	371.7	9,387.1	139.9	0.0	9,898.7	58	371.7	0.0	0.0	0.0	371.7	0	
RDU Total:																		
0.0	9,387.1	139.9	0.0	9,527.0	58	371.7	9,387.1	139.9	0.0	9,898.7	58	371.7	0.0	0.0	0.0	371.7	0	
DCCED State Facilities Rent																		
DCCED State Facilities Rent																		
599.2	0.0	760.2	0.0	1,359.4	0	599.2	0.0	760.2	0.0	1,359.4	0	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:																		
599.2	0.0	760.2	0.0	1,359.4	0	599.2	0.0	760.2	0.0	1,359.4	0	0.0	0.0	0.0	0.0	0.0	0	
Department Totals:																		
6,734.7	88,932.6	49,101.3	22,181.2	166,949.8	514	8,270.2	89,604.3	50,162.4	22,187.6	170,224.5	514	1,535.5	671.7	1,061.1	6.4	3,274.7	0	
Permanent Full Time:						514							514					0
Permanent Part Time:						0							0					0
Non Permanent:						5							5					0
Total Positions:						519							519					0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Corrections

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**Results Delivery Unit
Component**

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Facility-Capital Improvement Unit																	
Fac-Capital Improvement Unit																	
1,564.9	0.0	0.0	0.0	1,564.9	4	1,591.1	0.0	0.0	0.0	1,591.1	4	26.2	0.0	0.0	0.0	26.2	0
RDU Total:																	
1,564.9	0.0	0.0	0.0	1,564.9	4	1,591.1	0.0	0.0	0.0	1,591.1	4	26.2	0.0	0.0	0.0	26.2	0
Administration and Support																	
Office of the Commissioner																	
1,087.4	0.0	0.0	0.0	1,087.4	8	1,139.8	0.0	0.0	0.0	1,139.8	8	52.4	0.0	0.0	0.0	52.4	0
Recruitment and Retention																	
740.5	0.0	0.0	0.0	740.5	5	763.4	0.0	0.0	0.0	763.4	5	22.9	0.0	0.0	0.0	22.9	0
Administrative Services																	
4,405.9	0.0	298.2	150.0	4,854.1	25	4,533.7	0.0	310.4	155.1	4,999.2	25	127.8	0.0	12.2	5.1	145.1	0
Information Technology MIS																	
2,413.5	0.0	0.0	0.0	2,413.5	11	2,480.7	0.0	0.0	0.0	2,480.7	11	67.2	0.0	0.0	0.0	67.2	0
Research and Records																	
832.2	0.0	0.0	0.0	832.2	6	869.9	0.0	0.0	0.0	869.9	6	37.7	0.0	0.0	0.0	37.7	0
DOC State Facilities Rent																	
289.9	0.0	0.0	0.0	289.9	0	289.9	0.0	0.0	0.0	289.9	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
9,769.4	0.0	298.2	150.0	10,217.6	55	10,077.4	0.0	310.4	155.1	10,542.9	55	308.0	0.0	12.2	5.1	325.3	0
Population Management																	
Correctional Academy																	
1,456.6	0.0	0.0	0.0	1,456.6	8	1,505.8	0.0	0.0	0.0	1,505.8	8	49.2	0.0	0.0	0.0	49.2	0
Institution Director's Office																	
1,983.9	0.0	0.0	286.9	2,270.8	9	2,045.1	0.0	0.0	286.9	2,332.0	9	61.2	0.0	0.0	0.0	61.2	0
Classification and Furlough																	
1,176.7	0.0	0.0	0.0	1,176.7	9	1,233.1	0.0	0.0	0.0	1,233.1	9	56.4	0.0	0.0	0.0	56.4	0
Out-of-State Contractual																	
300.0	0.0	0.0	0.0	300.0	0	300.0	0.0	0.0	0.0	300.0	0	0.0	0.0	0.0	0.0	0.0	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Population Management																	
Inmate Transportation																	
3,468.6	0.0	140.0	0.0	3,608.6	13	3,568.7	0.0	140.0	0.0	3,708.7	13	100.1	0.0	0.0	0.0	100.1	0
Point of Arrest																	
628.7	0.0	0.0	0.0	628.7	0	628.7	0.0	0.0	0.0	628.7	0	0.0	0.0	0.0	0.0	0.0	0
Anchorage Correctional Complex																	
14,214.3	5,079.5	0.0	12,733.7	32,027.5	250	14,897.0	5,173.9	0.0	13,318.2	33,389.1	250	682.7	94.4	0.0	584.5	1,361.6	0
Anvil Mtn Correctional Center																	
6,633.0	0.0	24.9	0.0	6,657.9	40	6,956.3	0.0	24.9	0.0	6,981.2	40	323.3	0.0	0.0	0.0	323.3	0
Combined Hiland Mtn Corr Ctr																	
14,413.9	0.0	0.0	0.0	14,413.9	102	15,060.9	0.0	0.0	0.0	15,060.9	102	647.0	0.0	0.0	0.0	647.0	0
Fairbanks Correctional Center																	
12,195.2	0.0	0.0	0.0	12,195.2	89	12,741.1	0.0	0.0	0.0	12,741.1	89	545.9	0.0	0.0	0.0	545.9	0
Goose Creek Correctional Center																	
41,343.9	0.0	0.0	0.0	41,343.9	330	43,111.1	0.0	0.0	0.0	43,111.1	330	1,767.2	0.0	0.0	0.0	1,767.2	0
Ketchikan Correctional Center																	
4,809.7	0.0	0.0	0.0	4,809.7	36	5,030.8	0.0	0.0	0.0	5,030.8	36	221.1	0.0	0.0	0.0	221.1	0
Lemon Creek Correctional Ctr																	
10,168.5	0.0	498.2	0.0	10,666.7	77	10,614.2	0.0	503.2	0.0	11,117.4	77	445.7	0.0	5.0	0.0	450.7	0
Mat-Su Correctional Center																	
6,571.4	0.0	0.0	0.0	6,571.4	48	6,883.2	0.0	0.0	0.0	6,883.2	48	311.8	0.0	0.0	0.0	311.8	0
Palmer Correctional Center																	
15,240.9	0.0	0.0	0.0	15,240.9	106	15,743.4	0.0	0.0	0.0	15,743.4	106	502.5	0.0	0.0	0.0	502.5	0
Spring Creek Correctional Ctr																	
24,371.0	0.0	0.0	0.0	24,371.0	169	25,353.0	0.0	0.0	0.0	25,353.0	169	982.0	0.0	0.0	0.0	982.0	0
Wildwood Correctional Center																	
15,331.8	0.0	13.6	0.0	15,345.4	118	16,012.7	0.0	13.6	0.0	16,026.3	118	680.9	0.0	0.0	0.0	680.9	0
Yukon-Kuskokwim Corr Center																	
8,554.6	0.0	60.0	0.0	8,614.6	44	8,940.0	0.0	60.0	0.0	9,000.0	44	385.4	0.0	0.0	0.0	385.4	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Population Management																	
Pt.MacKenzie Correctional Farm																	
4,295.0	0.0	0.0	0.0	4,295.0	29	4,480.5	0.0	0.0	0.0	4,480.5	29	185.5	0.0	0.0	0.0	185.5	0
Facility Maintenance																	
0.0	0.0	12,306.0	0.0	12,306.0	0	0.0	0.0	12,306.0	0.0	12,306.0	0	0.0	0.0	0.0	0.0	0.0	0
Probate &Parole Dir Office																	
720.0	0.0	0.0	50.0	770.0	4	746.2	0.0	0.0	50.0	796.2	4	26.2	0.0	0.0	0.0	26.2	0
Pre-Trial Services																	
10,695.7	0.0	0.0	0.0	10,695.7	88	11,076.9	0.0	0.0	0.0	11,076.9	88	381.2	0.0	0.0	0.0	381.2	0
Statewide Probation and Parole																	
18,593.8	0.0	0.0	0.0	18,593.8	154	19,389.6	0.0	0.0	0.0	19,389.6	154	795.8	0.0	0.0	0.0	795.8	0
Electronic Monitoring																	
2,176.9	1,622.7	0.0	0.0	3,799.6	18	2,227.7	1,665.0	0.0	0.0	3,892.7	18	50.8	42.3	0.0	0.0	93.1	0
Community Residential Centers																	
17,448.3	3,339.1	0.0	0.0	20,787.4	0	17,448.3	3,339.1	0.0	0.0	20,787.4	0	0.0	0.0	0.0	0.0	0.0	0
Regional and Community Jails																	
7,000.0	0.0	0.0	0.0	7,000.0	0	7,000.0	0.0	0.0	0.0	7,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Parole Board																	
1,894.2	0.0	0.0	0.0	1,894.2	12	1,964.8	0.0	0.0	0.0	1,964.8	12	70.6	0.0	0.0	0.0	70.6	0
RDU Total:																	
245,686.6	10,041.3	13,042.7	13,070.6	281,841.2	1,753	254,959.1	10,178.0	13,047.7	13,655.1	291,839.9	1,753	9,272.5	136.7	5.0	584.5	9,998.7	0
Health and Rehabilitation Services																	
Health and Rehab Director's Ofc																	
1,022.5	0.0	0.0	0.0	1,022.5	8	1,066.3	0.0	0.0	0.0	1,066.3	8	43.8	0.0	0.0	0.0	43.8	0
Physical Health Care																	
61,407.1	85.0	7,871.1	0.0	69,363.2	166	62,771.6	85.0	7,871.1	0.0	70,727.7	166	1,364.5	0.0	0.0	0.0	1,364.5	0
Behavioral Health Care																	
9,632.6	0.0	503.4	0.0	10,136.0	53	10,007.7	0.0	508.6	0.0	10,516.3	53	375.1	0.0	5.2	0.0	380.3	0
Substance Abuse Treatment Pgm																	
3,352.6	2,103.6	70.8	140.0	5,667.0	3	3,369.7	2,103.6	70.8	140.0	5,684.1	3	17.1	0.0	0.0	0.0	17.1	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Health and Rehabilitation Services																	
Sex Offender Management Program																	
1,002.2	2,000.0	0.0	0.0	3,002.2	4	1,033.1	2,000.0	0.0	0.0	3,033.1	4	30.9	0.0	0.0	0.0	30.9	0
Domestic Violence Program																	
0.0	175.0	0.0	0.0	175.0	0	0.0	175.0	0.0	0.0	175.0	0	0.0	0.0	0.0	0.0	0.0	0
Reentry Unit																	
756.1	0.0	0.0	0.0	756.1	6	784.7	0.0	0.0	0.0	784.7	6	28.6	0.0	0.0	0.0	28.6	0
RDU Total:																	
77,173.1	4,363.6	8,445.3	140.0	90,122.0	240	79,033.1	4,363.6	8,450.5	140.0	91,987.2	240	1,860.0	0.0	5.2	0.0	1,865.2	0
Offender Habilitation																	
Education Programs																	
3.3	815.2	156.3	0.0	974.8	3	20.0	815.2	156.3	0.0	991.5	3	16.7	0.0	0.0	0.0	16.7	0
Vocational Education Programs																	
0.0	606.0	0.0	0.0	606.0	0	0.0	606.0	0.0	0.0	606.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
3.3	1,421.2	156.3	0.0	1,580.8	3	20.0	1,421.2	156.3	0.0	1,597.5	3	16.7	0.0	0.0	0.0	16.7	0
Recidivism Reduction Grants																	
Recidivism Reduction Grants																	
0.0	501.3	0.0	1,000.0	1,501.3	0	3.6	501.3	0.0	1,000.0	1,504.9	0	3.6	0.0	0.0	0.0	3.6	0
RDU Total:																	
0.0	501.3	0.0	1,000.0	1,501.3	0	3.6	501.3	0.0	1,000.0	1,504.9	0	3.6	0.0	0.0	0.0	3.6	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
24 Hour Institutional Utilities																	
24 Hr Institutional Utilities																	
11,662.6	0.0	0.0	0.0	11,662.6	0	11,662.6	0.0	0.0	0.0	11,662.6	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
11,662.6	0.0	0.0	0.0	11,662.6	0	11,662.6	0.0	0.0	0.0	11,662.6	0	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
345,859.9	16,327.4	21,942.5	14,360.6	398,490.4	2,055	357,346.9	16,464.1	21,964.9	14,950.2	410,726.1	2,055	11,487.0	136.7	22.4	589.6	12,235.7	0
Permanent Full Time:						2,055						2,055					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						2,055						2,055					

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Aid to School Districts																	
Foundation Program																	
1,162,308.5	0.0	31,166.7	20,791.0	1,214,266.2	0	1,162,308.5	0.0	31,166.7	20,791.0	1,214,266.2	0	0.0	0.0	0.0	0.0	0.0	0
Pupil Transportation																	
71,435.9	0.0	0.0	0.0	71,435.9	0	71,435.9	0.0	0.0	0.0	71,435.9	0	0.0	0.0	0.0	0.0	0.0	0
Additional Foundation Funding																	
0.0	0.0	550.0	0.0	550.0	0	0.0	0.0	550.0	0.0	550.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,233,744.4	0.0	31,716.7	20,791.0	1,286,252.1	0	1,233,744.4	0.0	31,716.7	20,791.0	1,286,252.1	0	0.0	0.0	0.0	0.0	0.0	0
K-12 Support																	
Residential Schools Program																	
8,307.8	0.0	0.0	0.0	8,307.8	0	8,307.8	0.0	0.0	0.0	8,307.8	0	0.0	0.0	0.0	0.0	0.0	0
Youth in Detention																	
1,100.0	0.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	0.0	1,100.0	0	0.0	0.0	0.0	0.0	0.0	0
Special Schools																	
3,539.0	0.0	0.0	0.0	3,539.0	0	3,539.0	0.0	0.0	0.0	3,539.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
12,946.8	0.0	0.0	0.0	12,946.8	0	12,946.8	0.0	0.0	0.0	12,946.8	0	0.0	0.0	0.0	0.0	0.0	0
Education Support and Administrative Services																	
Executive Administration																	
809.2	0.0	232.4	0.0	1,041.6	5	828.6	0.0	232.4	0.0	1,061.0	5	19.4	0.0	0.0	0.0	19.4	0
Administrative Services																	
974.5	0.0	894.1	145.0	2,013.6	10	1,005.6	0.0	928.1	145.0	2,078.7	10	31.1	0.0	34.0	0.0	65.1	0
Information Services																	
384.1	0.0	647.6	0.0	1,031.7	4	391.8	0.0	660.5	0.0	1,052.3	4	7.7	0.0	12.9	0.0	20.6	0
School Finance & Facilities																	
2,493.7	0.0	0.0	0.0	2,493.7	11	2,578.3	0.0	0.0	0.0	2,578.3	11	84.6	0.0	0.0	0.0	84.6	0
Child Nutrition																	
89.3	0.0	0.0	77,008.7	77,098.0	10	92.9	0.0	0.0	77,065.3	77,158.2	10	3.6	0.0	0.0	56.6	60.2	0

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Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Education Support and Administrative Services																	
Student and School Achievement																	
5,338.2	540.8	1,398.3	145,019.6	152,296.9	44	5,410.6	540.8	1,399.4	145,103.4	152,454.2	44	72.4	0.0	1.1	83.8	157.3	0
State System of Support																	
1,738.6	0.0	0.0	150.0	1,888.6	5	1,751.1	0.0	0.0	150.0	1,901.1	5	12.5	0.0	0.0	0.0	12.5	0
Teacher Certification																	
0.0	943.1	0.0	0.0	943.1	5	0.0	965.2	0.0	0.0	965.2	5	0.0	22.1	0.0	0.0	22.1	0
Early Learning Coordination																	
8,139.1	0.0	0.0	199.7	8,338.8	2	8,139.1	0.0	0.0	199.7	8,338.8	2	0.0	0.0	0.0	0.0	0.0	0
Pre-Kindergarten Grants																	
3,200.0	0.0	0.0	0.0	3,200.0	0	3,200.0	0.0	0.0	0.0	3,200.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
23,166.7	1,483.9	3,172.4	222,523.0	250,346.0	96	23,398.0	1,506.0	3,220.4	222,663.4	250,787.8	96	231.3	22.1	48.0	140.4	441.8	0
Alaska State Council on the Arts																	
Alaska Council on the Arts																	
685.1	10.9	2,359.7	806.6	3,862.3	5	695.7	10.9	2,361.2	822.3	3,890.1	5	10.6	0.0	1.5	15.7	27.8	0
RDU Total:																	
685.1	10.9	2,359.7	806.6	3,862.3	5	695.7	10.9	2,361.2	822.3	3,890.1	5	10.6	0.0	1.5	15.7	27.8	0
Commissions and Boards																	
Professional Teaching Practice																	
0.0	253.8	0.0	0.0	253.8	1	0.0	262.4	0.0	0.0	262.4	1	0.0	8.6	0.0	0.0	8.6	0
RDU Total:																	
0.0	253.8	0.0	0.0	253.8	1	0.0	262.4	0.0	0.0	262.4	1	0.0	8.6	0.0	0.0	8.6	0
Mt. Edgecumbe Boarding School																	
Mt. Edgecumbe Boarding School																	
4,648.4	55.2	6,678.8	1,453.2	12,835.6	42	4,693.0	55.2	6,708.8	1,455.9	12,912.9	42	44.6	0.0	30.0	2.7	77.3	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Mt. Edgecumbe Boarding School																	
MEHS Facilities Maintenance																	
400.0	250.0	1,194.5	0.0	1,844.5	0	400.0	250.0	1,194.5	0.0	1,844.5	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
5,048.4	305.2	7,873.3	1,453.2	14,680.1	42	5,093.0	305.2	7,903.3	1,455.9	14,757.4	42	44.6	0.0	30.0	2.7	77.3	0
State Facilities Maintenance																	
EED State Facilities Rent																	
1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0	0.0	0.0	0.0	0.0	0.0	0
Alaska State Libraries, Archives and Museums																	
Library Operations																	
4,254.4	62.6	258.3	1,298.2	5,873.5	24	4,410.1	62.6	258.3	1,298.2	6,029.2	24	155.7	0.0	0.0	0.0	155.7	0
Archives																	
1,017.1	0.0	273.8	39.5	1,330.4	10	1,064.4	0.0	285.5	39.5	1,389.4	10	47.3	0.0	11.7	0.0	59.0	0
Museum Operations																	
1,121.8	526.2	0.0	271.0	1,919.0	13	1,174.4	545.6	0.0	271.0	1,991.0	13	52.6	19.4	0.0	0.0	72.0	0
OWL																	
473.2	0.0	0.0	0.0	473.2	1	477.7	0.0	0.0	0.0	477.7	1	4.5	0.0	0.0	0.0	4.5	0
Live Homework Help																	
0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0	0.0	0.0	0.0	0.0	0.0	0
APK Facilities Maintenance																	
1,265.1	100.0	0.0	0.0	1,365.1	0	1,265.1	100.0	0.0	0.0	1,365.1	0	0.0	0.0	0.0	0.0	0.0	0
Broadband Assistance Grants																	
7,797.9	0.0	0.0	0.0	7,797.9	0	7,797.9	0.0	0.0	0.0	7,797.9	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
15,929.5	827.0	532.1	1,608.7	18,897.3	48	16,189.6	846.4	543.8	1,608.7	19,188.5	48	260.1	19.4	11.7	0.0	291.2	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Education and Early Development

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Postsecondary Education Commission																	
Program Admin & Operations																	
0.0	6,407.0	10,155.0	0.0	16,562.0	58	0.0	6,408.1	10,518.0	0.0	16,926.1	58	0.0	1.1	363.0	0.0	364.1	0
WWAMI Medical Education																	
0.0	3,258.0	0.0	0.0	3,258.0	0	0.0	3,258.0	0.0	0.0	3,258.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	9,665.0	10,155.0	0.0	19,820.0	58	0.0	9,666.1	10,518.0	0.0	20,184.1	58	0.0	1.1	363.0	0.0	364.1	0
Alaska Performance Scholarship Awards																	
AK Perf Scholarship Awd																	
0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Student Loan Corporation																	
Loan Servicing																	
0.0	0.0	9,573.5	0.0	9,573.5	0	0.0	0.0	9,936.5	0.0	9,936.5	0	0.0	0.0	363.0	0.0	363.0	0
RDU Total:																	
0.0	0.0	9,573.5	0.0	9,573.5	0	0.0	0.0	9,936.5	0.0	9,936.5	0	0.0	0.0	363.0	0.0	363.0	0
Department Totals:																	
1,292,589.1	24,295.8	65,382.7	247,182.5	1,629,450.1	250	1,293,135.7	24,347.0	66,199.9	247,341.3	1,631,023.9	250	546.6	51.2	817.2	158.8	1,573.8	0
Permanent Full Time:						250						250					
Permanent Part Time:						12						12					
Non Permanent:						3						3					
Total Positions:						265						265					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Environmental Conservation

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
426.1	0.0	30.3	563.2	1,019.6	6	448.0	0.0	31.4	592.1	1,071.5	6	21.9	0.0	1.1	28.9	51.9	0
Administrative Services																	
72.6	1,707.0	2,470.9	1,522.5	5,773.0	36	149.0	1,707.0	2,535.9	1,575.1	5,967.0	36	76.4	0.0	65.0	52.6	194.0	0
State Support Services																	
1,828.4	309.8	214.4	459.7	2,812.3	0	1,828.4	309.8	214.4	459.7	2,812.3	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
2,327.1	2,016.8	2,715.6	2,545.4	9,604.9	42	2,425.4	2,016.8	2,781.7	2,626.9	9,850.8	42	98.3	0.0	66.1	81.5	245.9	0
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
647.2	0.0	0.0	0.0	647.2	2	657.0	0.0	0.0	0.0	657.0	2	9.8	0.0	0.0	0.0	9.8	0
RDU Total:																	
647.2	0.0	0.0	0.0	647.2	2	657.0	0.0	0.0	0.0	657.0	2	9.8	0.0	0.0	0.0	9.8	0
Environmental Health																	
Environmental Health																	
6,455.9	4,049.8	423.7	6,532.7	17,462.1	124	6,926.3	4,049.8	439.5	6,814.4	18,230.0	124	470.4	0.0	15.8	281.7	767.9	0
RDU Total:																	
6,455.9	4,049.8	423.7	6,532.7	17,462.1	124	6,926.3	4,049.8	439.5	6,814.4	18,230.0	124	470.4	0.0	15.8	281.7	767.9	0
Air Quality																	
Air Quality																	
1,760.6	2,304.4	4,712.1	2,234.1	11,011.2	66	2,061.8	2,304.4	4,746.1	2,289.9	11,402.2	66	301.2	0.0	34.0	55.8	391.0	0
RDU Total:																	
1,760.6	2,304.4	4,712.1	2,234.1	11,011.2	66	2,061.8	2,304.4	4,746.1	2,289.9	11,402.2	66	301.2	0.0	34.0	55.8	391.0	0
Spill Prevention and Response																	
Spill Prevention and Response																	
0.0	12,974.1	1,297.4	4,717.1	18,988.6	123	562.2	12,974.1	1,343.2	4,833.6	19,713.1	123	562.2	0.0	45.8	116.5	724.5	0
RDU Total:																	
0.0	12,974.1	1,297.4	4,717.1	18,988.6	123	562.2	12,974.1	1,343.2	4,833.6	19,713.1	123	562.2	0.0	45.8	116.5	724.5	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Environmental Conservation

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**Results Delivery Unit
Component**

FY2022 Governor (17280)							FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Water																		
Water Qlty Infrastructure																		
4,643.5	2,641.5	6,386.7	8,440.8	22,112.5	110		4,906.7	2,641.5	6,563.2	8,719.3	22,830.7	110	263.2	0.0	176.5	278.5	718.2	0
RDU Total:																		
4,643.5	2,641.5	6,386.7	8,440.8	22,112.5	110		4,906.7	2,641.5	6,563.2	8,719.3	22,830.7	110	263.2	0.0	176.5	278.5	718.2	0
Department Totals:																		
15,834.3	23,986.6	15,535.5	24,470.1	79,826.5	467		17,539.4	23,986.6	15,873.7	25,284.1	82,683.8	467	1,705.1	0.0	338.2	814.0	2,857.3	0
Permanent Full Time:							467						467					
Permanent Part Time:							0						0					
Non Permanent:							1						1					
Total Positions:							468						468					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Fish and Game

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commercial Fisheries																	
Commercial Fisheries																	
37,036.6	11,787.8	9,783.2	14,240.0	72,847.6	272	38,928.4	11,787.8	10,006.0	14,598.9	75,321.1	272	1,891.8	0.0	222.8	358.9	2,473.5	0
Commercial Fish Entry Commission																	
0.0	3,083.9	0.0	0.0	3,083.9	21	135.0	3,083.9	0.0	0.0	3,218.9	21	135.0	0.0	0.0	0.0	135.0	0
RDU Total:																	
37,036.6	14,871.7	9,783.2	14,240.0	75,931.5	293	39,063.4	14,871.7	10,006.0	14,598.9	78,540.0	293	2,026.8	0.0	222.8	358.9	2,608.5	0
Sport Fisheries																	
Sport Fisheries																	
1,822.7	0.0	23,343.3	17,470.8	42,636.8	160	2,468.3	0.0	23,379.7	18,115.7	43,963.7	160	645.6	0.0	36.4	644.9	1,326.9	0
Sport Fish Hatcheries																	
0.0	0.0	280.0	5,587.5	5,867.5	22	3.8	0.0	280.0	5,709.0	5,992.8	22	3.8	0.0	0.0	121.5	125.3	0
RDU Total:																	
1,822.7	0.0	23,623.3	23,058.3	48,504.3	182	2,472.1	0.0	23,659.7	23,824.7	49,956.5	182	649.4	0.0	36.4	766.4	1,452.2	0
Wildlife Conservation																	
Wildlife Conservation																	
1,713.6	0.0	16,491.6	42,407.3	60,612.5	227	2,722.6	0.0	16,567.6	42,908.7	62,198.9	227	1,009.0	0.0	76.0	501.4	1,586.4	0
Hunter Ed Public Shooting Ranges																	
0.0	0.0	475.6	635.0	1,110.6	3	7.7	0.0	475.6	658.2	1,141.5	3	7.7	0.0	0.0	23.2	30.9	0
RDU Total:																	
1,713.6	0.0	16,967.2	43,042.3	61,723.1	230	2,730.3	0.0	17,043.2	43,566.9	63,340.4	230	1,016.7	0.0	76.0	524.6	1,617.3	0
Statewide Support Services																	
Commissioner's Office																	
0.0	0.0	1,054.9	107.0	1,161.9	6	52.7	0.0	1,054.9	107.0	1,214.6	6	52.7	0.0	0.0	0.0	52.7	0
Administrative Services																	
1,946.8	153.8	7,898.5	1,772.9	11,772.0	43	2,182.0	153.8	7,898.5	1,772.9	12,007.2	43	235.2	0.0	0.0	0.0	235.2	0
Boards of Fisheries and Game																	
1,184.1	0.0	22.0	0.0	1,206.1	6	1,221.8	0.0	22.0	0.0	1,243.8	6	37.7	0.0	0.0	0.0	37.7	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Fish and Game

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Statewide Support Services																	
Advisory Committees																	
507.5	0.0	0.0	35.3	542.8	0	527.4	0.0	0.0	35.3	562.7	0	19.9	0.0	0.0	0.0	19.9	0
EVOS Trustee Council																	
0.0	0.0	1,922.5	456.9	2,379.4	4	31.5	0.0	1,922.5	456.9	2,410.9	4	31.5	0.0	0.0	0.0	31.5	0
State Facilities Maintenance																	
0.0	0.0	5,100.8	0.0	5,100.8	0	0.0	0.0	5,100.8	0.0	5,100.8	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
3,638.4	153.8	15,998.7	2,372.1	22,163.0	59	4,015.4	153.8	15,998.7	2,372.1	22,540.0	59	377.0	0.0	0.0	0.0	377.0	0
Habitat																	
Habitat																	
3,468.2	0.0	1,885.8	113.9	5,467.9	37	3,628.8	0.0	1,933.5	115.8	5,678.1	37	160.6	0.0	47.7	1.9	210.2	0
RDU Total:																	
3,468.2	0.0	1,885.8	113.9	5,467.9	37	3,628.8	0.0	1,933.5	115.8	5,678.1	37	160.6	0.0	47.7	1.9	210.2	0
Subsistence Research & Monitoring																	
State Subsistence Research																	
2,480.4	0.0	1,183.3	1,656.6	5,320.3	19	2,588.6	0.0	1,219.8	1,710.3	5,518.7	19	108.2	0.0	36.5	53.7	198.4	0
RDU Total:																	
2,480.4	0.0	1,183.3	1,656.6	5,320.3	19	2,588.6	0.0	1,219.8	1,710.3	5,518.7	19	108.2	0.0	36.5	53.7	198.4	0
Department Totals:																	
50,159.9	15,025.5	69,441.5	84,483.2	219,110.1	820	54,498.6	15,025.5	69,860.9	86,188.7	225,573.7	820	4,338.7	0.0	419.4	1,705.5	6,463.6	0
Permanent Full Time:						820						820					
Permanent Part Time:						601						601					
Non Permanent:						6						6					
Total Positions:						1,427						1,427					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Office of the Governor

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																	
Human Rights Commission																	
2,219.2	0.0	0.0	229.0	2,448.2	18	2,326.9	0.0	0.0	229.0	2,555.9	18	107.7	0.0	0.0	0.0	107.7	0
RDU Total:																	
2,219.2	0.0	0.0	229.0	2,448.2	18	2,326.9	0.0	0.0	229.0	2,555.9	18	107.7	0.0	0.0	0.0	107.7	0
Executive Operations																	
Executive Office																	
10,932.9	0.0	182.8	0.0	11,115.7	64	11,369.0	0.0	182.8	0.0	11,551.8	64	436.1	0.0	0.0	0.0	436.1	0
Governor's House																	
735.5	0.0	0.0	0.0	735.5	4	756.7	0.0	0.0	0.0	756.7	4	21.2	0.0	0.0	0.0	21.2	0
Contingency Fund																	
250.0	0.0	0.0	0.0	250.0	0	250.0	0.0	0.0	0.0	250.0	0	0.0	0.0	0.0	0.0	0.0	0
Lieutenant Governor																	
1,174.6	0.0	0.0	0.0	1,174.6	7	1,219.8	0.0	0.0	0.0	1,219.8	7	45.2	0.0	0.0	0.0	45.2	0
RDU Total:																	
13,093.0	0.0	182.8	0.0	13,275.8	75	13,595.5	0.0	182.8	0.0	13,778.3	75	502.5	0.0	0.0	0.0	502.5	0
Office of the Governor State Facilities Rent																	
Gov Office Facilities Rent																	
596.2	0.0	0.0	0.0	596.2	0	596.2	0.0	0.0	0.0	596.2	0	0.0	0.0	0.0	0.0	0.0	0
Governor's Office Leasing																	
490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,086.8	0.0	0.0	0.0	1,086.8	0	1,086.8	0.0	0.0	0.0	1,086.8	0	0.0	0.0	0.0	0.0	0.0	0
Office of Management & Budget																	
Office of Management & Budget																	
2,655.8	0.0	0.0	0.0	2,655.8	16	2,787.4	0.0	0.0	0.0	2,787.4	16	131.6	0.0	0.0	0.0	131.6	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Office of the Governor

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions							
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT		
Office of Management & Budget																			
Admin Services Directors																			
0.0	0.0	2,905.1	0.0	2,905.1	14	147.9	0.0	2,905.1	0.0	3,053.0	14	147.9	0.0	0.0	0.0	147.9	0		
RDU Total:																			
2,655.8	0.0	2,905.1	0.0	5,560.9	30	2,935.3	0.0	2,905.1	0.0	5,840.4	30	279.5	0.0	0.0	0.0	279.5	0		
Elections																			
Elections																			
5,420.4	0.0	706.7	0.0	6,127.1	28	5,582.6	0.0	706.7	0.0	6,289.3	28	162.2	0.0	0.0	0.0	162.2	0		
RDU Total:																			
5,420.4	0.0	706.7	0.0	6,127.1	28	5,582.6	0.0	706.7	0.0	6,289.3	28	162.2	0.0	0.0	0.0	162.2	0		
Department Totals:																			
24,475.2	0.0	3,794.6	229.0	28,498.8	151	25,527.1	0.0	3,794.6	229.0	29,550.7	151	1,051.9	0.0	0.0	0.0	1,051.9	0		
Permanent Full Time:						151						151						0	
Permanent Part Time:						0						0						0	
Non Permanent:						23						23						0	
Total Positions:						174						174						0	

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health & Social Services

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Pioneer Homes																	
APH Payment Assistance																	
36,964.3	0.0	0.0	0.0	36,964.3	0	36,964.3	0.0	0.0	0.0	36,964.3	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Pioneer Homes Management																	
1,661.7	0.0	0.0	0.0	1,661.7	12	1,733.2	0.0	0.0	0.0	1,733.2	12	71.5	0.0	0.0	0.0	71.5	0
Pioneer Homes																	
2,235.8	19,490.8	42,804.5	1,602.9	66,134.0	409	4,194.7	19,490.8	42,818.7	1,678.0	68,182.2	409	1,958.9	0.0	14.2	75.1	2,048.2	0
RDU Total:																	
40,861.8	19,490.8	42,804.5	1,602.9	104,760.0	421	42,892.2	19,490.8	42,818.7	1,678.0	106,879.7	421	2,030.4	0.0	14.2	75.1	2,119.7	0
Alaska Psychiatric Institute																	
Alaska Psychiatric Institute																	
14,993.6	6,000.0	34,561.4	0.0	55,555.0	328	16,910.1	6,000.0	34,561.4	0.0	57,471.5	328	1,916.5	0.0	0.0	0.0	1,916.5	0
RDU Total:																	
14,993.6	6,000.0	34,561.4	0.0	55,555.0	328	16,910.1	6,000.0	34,561.4	0.0	57,471.5	328	1,916.5	0.0	0.0	0.0	1,916.5	0
Behavioral Health																	
BH Treatment and Recovery Grants																	
7,297.6	29,038.6	586.1	9,507.8	46,430.1	0	7,297.6	29,038.6	586.1	9,507.8	46,430.1	0	0.0	0.0	0.0	0.0	0.0	0
Alcohol Safety Action Program																	
1,704.2	1,031.2	1,803.8	521.1	5,060.3	23	1,820.2	1,031.2	1,803.8	524.3	5,179.5	23	116.0	0.0	0.0	3.2	119.2	0
Behavioral Health Administration																	
10,564.5	2,051.3	1,864.1	7,261.7	21,741.6	65	10,938.9	2,074.7	1,875.1	7,261.7	22,150.4	65	374.4	23.4	11.0	0.0	408.8	0
BH Prev & Early Intervntn Grants																	
1,728.3	3,562.0	0.0	3,055.0	8,345.3	0	1,728.3	3,562.0	0.0	3,055.0	8,345.3	0	0.0	0.0	0.0	0.0	0.0	0
Designated Eval & Treatment																	
2,794.8	0.0	0.0	0.0	2,794.8	0	2,794.8	0.0	0.0	0.0	2,794.8	0	0.0	0.0	0.0	0.0	0.0	0
AK MH/Aic & Drug Abuse Brds																	
437.1	0.0	524.5	37.3	998.9	6	452.9	0.0	543.4	37.3	1,033.6	6	15.8	0.0	18.9	0.0	34.7	0
Suicide Prevention Council																	
593.3	0.0	0.0	0.0	593.3	1	599.0	0.0	0.0	0.0	599.0	1	5.7	0.0	0.0	0.0	5.7	0

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Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Behavioral Health																	
Residential Child Care																	
3,153.1	0.0	0.0	82.9	3,236.0	0	3,153.1	0.0	0.0	82.9	3,236.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
28,272.9	35,683.1	4,778.5	20,465.8	89,200.3	95	28,784.8	35,706.5	4,808.4	20,469.0	89,768.7	95	511.9	23.4	29.9	3.2	568.4	0
Children's Services																	
Children's Services Management																	
6,015.0	0.0	303.9	3,432.0	9,750.9	59	6,223.1	0.0	317.0	3,572.0	10,112.1	59	208.1	0.0	13.1	140.0	361.2	0
Children's Services Training																	
852.1	0.0	0.0	709.6	1,561.7	0	852.1	0.0	0.0	709.6	1,561.7	0	0.0	0.0	0.0	0.0	0.0	0
Front Line Social Workers																	
43,254.5	0.0	30.1	27,928.1	71,212.7	527	44,980.0	0.0	30.6	29,032.1	74,042.7	527	1,725.5	0.0	0.5	1,104.0	2,830.0	0
Family Preservation																	
2,726.6	0.0	3,995.9	10,364.5	17,087.0	0	2,726.6	0.0	3,995.9	10,364.5	17,087.0	0	0.0	0.0	0.0	0.0	0.0	0
Foster Care Base Rate																	
9,183.3	5,600.0	0.0	6,336.6	21,119.9	0	9,183.3	5,600.0	0.0	6,336.6	21,119.9	0	0.0	0.0	0.0	0.0	0.0	0
Foster Care Augmented Rate																	
1,252.6	0.0	0.0	250.0	1,502.6	0	1,252.6	0.0	0.0	250.0	1,502.6	0	0.0	0.0	0.0	0.0	0.0	0
Foster Care Special Need																	
7,098.9	0.0	3,799.2	1,232.1	12,130.2	0	7,098.9	0.0	3,799.2	1,232.1	12,130.2	0	0.0	0.0	0.0	0.0	0.0	0
Subsidized Adoptions/Guardians																	
22,561.2	0.0	0.0	20,064.3	42,625.5	0	22,561.2	0.0	0.0	20,064.3	42,625.5	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
92,944.2	5,600.0	8,129.1	70,317.2	176,990.5	586	94,877.8	5,600.0	8,142.7	71,561.2	180,181.7	586	1,933.6	0.0	13.6	1,244.0	3,191.2	0
Juvenile Justice																	
McLaughlin Youth Center																	
17,627.0	0.0	647.0	20.0	18,294.0	151	18,397.5	0.0	647.0	20.0	19,064.5	151	770.5	0.0	0.0	0.0	770.5	0
Mat-Su Youth Facility																	
2,597.0	0.0	60.0	10.0	2,667.0	20	2,709.4	0.0	60.0	10.0	2,779.4	20	112.4	0.0	0.0	0.0	112.4	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Juvenile Justice																	
Kenai Peninsula Youth Facility																	
2,098.3	0.0	30.0	10.0	2,138.3	17	2,188.0	0.0	30.0	10.0	2,228.0	17	89.7	0.0	0.0	0.0	89.7	0
Fairbanks Youth Facility																	
4,738.5	0.0	74.8	10.0	4,823.3	39	4,934.7	0.0	74.8	10.0	5,019.5	39	196.2	0.0	0.0	0.0	196.2	0
Bethel Youth Facility																	
5,582.1	0.0	0.0	10.0	5,592.1	33	5,835.9	0.0	0.0	10.0	5,845.9	33	253.8	0.0	0.0	0.0	253.8	0
Johnson Youth Center																	
4,625.3	0.0	0.0	10.0	4,635.3	38	4,828.1	0.0	0.0	10.0	4,838.1	38	202.8	0.0	0.0	0.0	202.8	0
Probation Services																	
16,587.8	0.0	191.3	307.8	17,086.9	129	17,309.1	0.0	196.6	322.4	17,828.1	129	721.3	0.0	5.3	14.6	741.2	0
Delinquency Prevention																	
0.0	0.0	250.0	1,155.0	1,405.0	0	0.0	0.0	250.0	1,155.0	1,405.0	0	0.0	0.0	0.0	0.0	0.0	0
Youth Courts																	
445.4	0.0	0.0	0.0	445.4	0	447.4	0.0	0.0	0.0	447.4	0	2.0	0.0	0.0	0.0	2.0	0
Juvenile Justice Health Care																	
1,368.6	0.0	0.0	0.0	1,368.6	0	1,368.6	0.0	0.0	0.0	1,368.6	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
55,670.0	0.0	1,253.1	1,532.8	58,455.9	427	58,018.7	0.0	1,258.4	1,547.4	60,824.5	427	2,348.7	0.0	5.3	14.6	2,368.6	0
Health Care Services																	
Catastrophic & Chronic Illness																	
153.9	0.0	0.0	0.0	153.9	0	153.9	0.0	0.0	0.0	153.9	0	0.0	0.0	0.0	0.0	0.0	0
Health Facilities Licensing & Ce																	
162.7	631.4	100.0	1,560.3	2,454.4	14	186.9	631.4	100.0	1,623.4	2,541.7	14	24.2	0.0	0.0	63.1	87.3	0
Residential Licensing																	
761.1	2,160.2	363.0	1,315.5	4,599.8	23	822.7	2,160.2	363.0	1,366.0	4,711.9	23	61.6	0.0	0.0	50.5	112.1	0
Medical Assistance Admin.																	
5,928.2	0.0	178.7	6,896.6	13,003.5	79	6,117.7	0.0	188.2	7,202.5	13,508.4	79	189.5	0.0	9.5	305.9	504.9	0
RDU Total:																	
7,005.9	2,791.6	641.7	9,772.4	20,211.6	116	7,281.2	2,791.6	651.2	10,191.9	20,915.9	116	275.3	0.0	9.5	419.5	704.3	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																	
ATAP																	
1,267.5	0.0	1,713.6	19,096.2	22,077.3	0	1,267.5	0.0	1,713.6	19,096.2	22,077.3	0	0.0	0.0	0.0	0.0	0.0	0
Adult Public Assistance																	
55,646.1	0.0	4,410.8	1,730.0	61,786.9	0	55,646.1	0.0	4,410.8	1,730.0	61,786.9	0	0.0	0.0	0.0	0.0	0.0	0
Child Care Benefits																	
8,402.4	500.0	0.0	30,842.2	39,744.6	31	8,563.9	500.0	0.0	30,842.2	39,906.1	31	161.5	0.0	0.0	0.0	161.5	0
General Relief Assistance																	
605.4	0.0	0.0	0.0	605.4	0	605.4	0.0	0.0	0.0	605.4	0	0.0	0.0	0.0	0.0	0.0	0
Tribal Assistance Programs																	
16,912.0	0.0	130.0	0.0	17,042.0	0	16,912.0	0.0	130.0	0.0	17,042.0	0	0.0	0.0	0.0	0.0	0.0	0
PFD Hold Harmless																	
0.0	0.0	17,724.7	0.0	17,724.7	0	0.0	0.0	17,724.7	0.0	17,724.7	0	0.0	0.0	0.0	0.0	0.0	0
Energy Assistance Program																	
0.0	0.0	0.0	9,665.0	9,665.0	0	0.0	0.0	0.0	9,665.0	9,665.0	0	0.0	0.0	0.0	0.0	0.0	0
Public Assistance Admin																	
1,979.3	318.0	849.1	4,949.1	8,095.5	35	2,076.7	318.0	853.5	5,057.4	8,305.6	35	97.4	0.0	4.4	108.3	210.1	0
Public Assistance Field Svcs																	
17,193.9	0.0	2,466.0	28,493.6	48,153.5	344	18,730.7	0.0	2,521.3	28,493.6	49,745.6	344	1,536.8	0.0	55.3	0.0	1,592.1	0
Fraud Investigation																	
887.3	0.0	0.0	1,443.3	2,330.6	14	910.0	0.0	0.0	1,498.9	2,408.9	14	22.7	0.0	0.0	55.6	78.3	0
Quality Control																	
1,000.3	0.0	0.0	1,468.8	2,469.1	19	1,033.0	0.0	0.0	1,536.5	2,569.5	19	32.7	0.0	0.0	67.7	100.4	0
Work Services																	
114.6	0.0	0.0	11,644.9	11,759.5	4	116.3	0.0	0.0	11,667.8	11,784.1	4	1.7	0.0	0.0	22.9	24.6	0
Women, Infants and Children																	
421.8	0.0	3,397.7	20,903.6	24,723.1	11	565.7	0.0	3,397.7	20,829.7	24,793.1	11	143.9	0.0	0.0	-73.9	70.0	0
RDU Total:																	
104,430.6	818.0	30,691.9	130,236.7	266,177.2	458	106,427.3	818.0	30,751.6	130,417.3	268,414.2	458	1,996.7	0.0	59.7	180.6	2,237.0	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior Benefits Payment Program																	
Senior Benefits Payment Program																	
20,786.1	0.0	0.0	0.0	20,786.1	0	20,786.1	0.0	0.0	0.0	20,786.1	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
20,786.1	0.0	0.0	0.0	20,786.1	0	20,786.1	0.0	0.0	0.0	20,786.1	0	0.0	0.0	0.0	0.0	0.0	0
Public Health																	
Nursing																	
22,081.8	654.2	115.0	5,872.5	28,723.5	157	22,839.4	654.2	115.0	6,171.0	29,779.6	157	757.6	0.0	0.0	298.5	1,056.1	0
Women, Children and Family Healt																	
2,541.9	1,758.5	1,777.8	8,801.8	14,880.0	41	2,603.2	1,776.3	1,800.6	8,944.7	15,124.8	41	61.3	17.8	22.8	142.9	244.8	0
Public Health Admin Svcs																	
2,056.6	2,315.3	1,997.8	4,218.5	10,588.2	21	2,134.3	2,324.8	2,003.6	4,278.6	10,741.3	21	77.7	9.5	5.8	60.1	153.1	0
Emergency Programs																	
2,188.7	826.2	3,159.9	6,855.9	13,030.7	23	2,229.4	830.8	3,168.1	6,952.4	13,180.7	23	40.7	4.6	8.2	96.5	150.0	0
Chronic Disease Prev/Hlth Promo																	
1,942.9	8,131.0	729.9	6,533.3	17,337.1	34	2,011.3	8,145.7	736.8	6,652.9	17,546.7	34	68.4	14.7	6.9	119.6	209.6	0
Epidemiology																	
2,046.3	250.0	2,968.1	11,007.2	16,271.6	60	2,103.4	251.7	2,974.7	11,336.8	16,666.6	60	57.1	1.7	6.6	329.6	395.0	0
Bureau of Vital Statistics																	
275.6	3,410.7	381.1	1,710.5	5,777.9	33	285.0	3,506.1	387.0	1,758.9	5,937.0	33	9.4	95.4	5.9	48.4	159.1	0
Emergency Medical Svcs Grants																	
2,632.4	0.0	0.0	501.3	3,133.7	0	2,632.4	0.0	0.0	501.3	3,133.7	0	0.0	0.0	0.0	0.0	0.0	0
State Medical Examiner																	
3,255.4	20.0	75.0	68.6	3,419.0	19	3,379.3	20.0	75.0	68.6	3,542.9	19	123.9	0.0	0.0	0.0	123.9	0
Public Health Laboratories																	
4,313.3	805.5	765.1	2,932.6	8,816.5	39	4,440.3	810.4	773.7	3,017.3	9,041.7	39	127.0	4.9	8.6	84.7	225.2	0
RDU Total:																	
43,334.9	18,171.4	11,969.7	48,502.2	121,978.2	427	44,658.0	18,320.0	12,034.5	49,682.5	124,695.0	427	1,323.1	148.6	64.8	1,180.3	2,716.8	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Senior and Disabilities Services																	
SDS Community Based Grants																	
11,524.6	250.0	951.5	7,495.4	20,221.5	0	11,524.6	250.0	951.5	7,495.4	20,221.5	0	0.0	0.0	0.0	0.0	0.0	0
Early Intervention Learning Prgm																	
7,424.5	0.0	0.0	1,859.1	9,283.6	0	7,424.5	0.0	0.0	1,859.1	9,283.6	0	0.0	0.0	0.0	0.0	0.0	0
Senior/Disabilities Svcs Admin																	
11,036.8	63.0	1,211.7	12,158.9	24,470.4	163	11,476.6	63.0	1,226.9	12,625.2	25,391.7	163	439.8	0.0	15.2	466.3	921.3	0
Genl Relief/Temp Assisted Living																	
6,976.5	0.0	0.0	0.0	6,976.5	0	6,976.5	0.0	0.0	0.0	6,976.5	0	0.0	0.0	0.0	0.0	0.0	0
Commission on Aging																	
0.0	0.0	357.3	0.0	357.3	2	0.0	0.0	371.8	0.0	371.8	2	0.0	0.0	14.5	0.0	14.5	0
Governor's Cncl/Disabilities																	
25.0	0.0	847.6	917.3	1,789.9	7	51.4	0.0	865.1	917.3	1,833.8	7	26.4	0.0	17.5	0.0	43.9	0
RDU Total:																	
36,987.4	313.0	3,368.1	22,430.7	63,099.2	172	37,453.6	313.0	3,415.3	22,897.0	64,078.9	172	466.2	0.0	47.2	466.3	979.7	0
Departmental Support Services																	
Public Affairs																	
156.1	0.0	1,518.8	66.5	1,741.4	11	223.2	0.0	1,518.8	66.5	1,808.5	11	67.1	0.0	0.0	0.0	67.1	0
Quality Assurance and Audit																	
545.2	0.0	0.0	544.9	1,090.1	6	568.5	0.0	0.0	568.2	1,136.7	6	23.3	0.0	0.0	23.3	46.6	0
Commissioner's Office																	
1,891.0	0.0	1,342.2	1,453.9	4,687.1	19	2,025.1	0.0	1,346.0	1,453.9	4,825.0	19	134.1	0.0	3.8	0.0	137.9	0
Administrative Support Svcs																	
5,844.5	0.0	1,763.9	5,351.2	12,959.6	75	6,288.4	0.0	1,763.9	5,351.2	13,403.5	75	443.9	0.0	0.0	0.0	443.9	0
Facilities Management																	
0.0	0.0	601.8	0.0	601.8	2	13.5	0.0	601.8	0.0	615.3	2	13.5	0.0	0.0	0.0	13.5	0
Information Technology Services																	
980.2	0.0	15,153.3	1,594.0	17,727.5	105	1,691.8	0.0	15,153.3	1,594.0	18,439.1	105	711.6	0.0	0.0	0.0	711.6	0
HSS State Facilities Rent																	
3,525.0	0.0	0.0	1,175.0	4,700.0	0	3,525.0	0.0	0.0	1,175.0	4,700.0	0	0.0	0.0	0.0	0.0	0.0	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																	
Rate Review																	
1,303.3	42.4	0.0	1,414.0	2,759.7	15	1,359.1	42.4	0.0	1,469.8	2,871.3	15	55.8	0.0	0.0	55.8	111.6	0
RDU Total:																	
14,245.3	42.4	20,380.0	11,599.5	46,267.2	233	15,694.6	42.4	20,383.8	11,678.6	47,799.4	233	1,449.3	0.0	3.8	79.1	1,532.2	0
Human Services Community Matching Grant																	
Human Svcs Comm Matching Grant																	
1,387.0	0.0	0.0	0.0	1,387.0	0	1,387.0	0.0	0.0	0.0	1,387.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,387.0	0.0	0.0	0.0	1,387.0	0	1,387.0	0.0	0.0	0.0	1,387.0	0	0.0	0.0	0.0	0.0	0.0	0
Community Initiative Matching Grants (non-statutory)																	
Community Initiative Grants																	
861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
861.7	0.0	0.0	0.0	861.7	0	861.7	0.0	0.0	0.0	861.7	0	0.0	0.0	0.0	0.0	0.0	0
Medicaid Services																	
Medicaid Services																	
601,698.5	902.3	20,714.1	1,731,798.5	2,355,113.4	0	601,698.5	902.3	20,714.1	1,731,798.5	2,355,113.4	0	0.0	0.0	0.0	0.0	0.0	0
Adult Prev Dental Medicaid Svcs																	
8,273.6	0.0	0.0	18,730.9	27,004.5	0	8,273.6	0.0	0.0	18,730.9	27,004.5	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
609,972.1	902.3	20,714.1	1,750,529.4	2,382,117.9	0	609,972.1	902.3	20,714.1	1,750,529.4	2,382,117.9	0	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
1,071,753.5	89,812.6	179,292.1	2,066,989.6	3,407,847.8	3,263	1,086,005.2	89,984.6	179,540.1	2,070,652.3	3,426,182.2	3,263	14,251.7	172.0	248.0	3,662.7	18,334.4	0
Permanent Full Time:						3,263						3,263					
Permanent Part Time:						18						18					
Non Permanent:						97						97					
Total Positions:						3,378						3,378					

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissioner and Administrative Services																	
Commissioner's Office																	
451.3	0.0	666.6	0.0	1,117.9	6	472.1	0.0	697.3	0.0	1,169.4	6	20.8	0.0	30.7	0.0	51.5	0
Workforce Investment Board																	
1,863.9	10,642.5	591.7	5,014.3	18,112.4	13	1,869.0	10,659.8	613.6	5,046.9	18,189.3	13	5.1	17.3	21.9	32.6	76.9	0
Alaska Labor Relations Agency																	
476.8	0.0	0.0	0.0	476.8	3	496.5	0.0	0.0	0.0	496.5	3	19.7	0.0	0.0	0.0	19.7	0
Management Services																	
312.2	0.0	1,087.4	2,491.5	3,891.1	23	325.1	0.0	1,116.1	2,575.6	4,016.8	23	12.9	0.0	28.7	84.1	125.7	0
Leasing																	
2,547.5	0.0	0.0	0.0	2,547.5	0	2,547.5	0.0	0.0	0.0	2,547.5	0	0.0	0.0	0.0	0.0	0.0	0
Data Processing																	
93.3	0.0	1,759.5	3,596.3	5,449.1	16	93.3	0.0	1,779.0	3,713.6	5,585.9	16	0.0	0.0	19.5	117.3	136.8	0
Labor Market Information																	
863.8	125.3	1,545.0	1,390.7	3,924.8	24	906.3	128.3	1,606.4	1,438.3	4,079.3	24	42.5	3.0	61.4	47.6	154.5	0
RDU Total:																	
6,608.8	10,767.8	5,650.2	12,492.8	35,519.6	85	6,709.8	10,788.1	5,812.4	12,774.4	36,084.7	85	101.0	20.3	162.2	281.6	565.1	0
Workers' Compensation																	
Workers' Compensation																	
0.0	5,830.6	0.0	0.0	5,830.6	45	0.0	6,061.4	0.0	0.0	6,061.4	45	0.0	230.8	0.0	0.0	230.8	0
Workers' Comp Appeals Comm																	
0.0	426.6	0.0	0.0	426.6	2	0.0	440.5	0.0	0.0	440.5	2	0.0	13.9	0.0	0.0	13.9	0
WC Benefits Guaranty Fund																	
0.0	780.4	0.0	0.0	780.4	1	0.0	785.1	0.0	0.0	785.1	1	0.0	4.7	0.0	0.0	4.7	0
Second Injury Fund																	
0.0	2,852.9	0.0	0.0	2,852.9	1	0.0	2,863.0	0.0	0.0	2,863.0	1	0.0	10.1	0.0	0.0	10.1	0
Fishermen's Fund																	
0.0	1,411.3	0.0	0.0	1,411.3	2	0.0	1,423.7	0.0	0.0	1,423.7	2	0.0	12.4	0.0	0.0	12.4	0
RDU Total:																	
0.0	11,301.8	0.0	0.0	11,301.8	51	0.0	11,573.7	0.0	0.0	11,573.7	51	0.0	271.9	0.0	0.0	271.9	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Labor Standards and Safety																	
Wage and Hour Administration																	
248.8	1,406.0	636.1	0.0	2,290.9	19	260.7	1,459.7	661.6	0.0	2,382.0	19	11.9	53.7	25.5	0.0	91.1	0
Mechanical Inspection																	
0.0	2,269.7	714.5	0.0	2,984.2	21	0.0	2,357.5	747.9	0.0	3,105.4	21	0.0	87.8	33.4	0.0	121.2	0
Occupational Safety and Health																	
254.0	2,985.6	290.1	2,062.2	5,591.9	37	262.6	3,057.0	302.8	2,160.5	5,782.9	37	8.6	71.4	12.7	98.3	191.0	0
Alaska Safety Advisory Council																	
0.0	0.0	185.6	0.0	185.6	0	0.0	0.0	186.8	0.0	186.8	0	0.0	0.0	1.2	0.0	1.2	0
RDU Total:																	
502.8	6,661.3	1,826.3	2,062.2	11,052.6	77	523.3	6,874.2	1,899.1	2,160.5	11,457.1	77	20.5	212.9	72.8	98.3	404.5	0
Employment and Training Services																	
DETS Administration																	
0.0	0.0	204.0	1,145.1	1,349.1	9	0.0	0.0	209.5	1,194.6	1,404.1	9	0.0	0.0	5.5	49.5	55.0	0
Workforce Services																	
0.0	775.1	4,443.3	12,521.5	17,739.9	95	0.0	788.7	4,476.2	12,923.7	18,188.6	95	0.0	13.6	32.9	402.2	448.7	0
Workforce Development																	
1,962.9	2,206.4	0.0	6,467.9	10,637.2	18	1,970.4	2,211.5	0.0	6,577.4	10,759.3	18	7.5	5.1	0.0	109.5	122.1	0
Unemployment Insurance																	
0.0	865.7	360.6	21,501.5	22,727.8	143	0.0	899.4	366.3	22,302.9	23,568.6	143	0.0	33.7	5.7	801.4	840.8	0
RDU Total:																	
1,962.9	3,847.2	5,007.9	41,636.0	52,454.0	265	1,970.4	3,899.6	5,052.0	42,998.6	53,920.6	265	7.5	52.4	44.1	1,362.6	1,466.6	0
Vocational Rehabilitation																	
Voc Rehab Administration																	
0.0	0.0	274.8	983.9	1,258.7	8	0.0	0.0	284.6	1,020.1	1,304.7	8	0.0	0.0	9.8	36.2	46.0	0
Client Services																	
3,853.2	198.2	124.2	12,899.4	17,075.0	85	3,996.0	198.2	124.2	13,214.5	17,532.9	85	142.8	0.0	0.0	315.1	457.9	0
Disability Determination																	
0.0	0.0	291.4	5,635.0	5,926.4	33	0.0	0.0	297.1	5,780.8	6,077.9	33	0.0	0.0	5.7	145.8	151.5	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions						
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Vocational Rehabilitation																		
Special Projects																		
167.0	0.0	119.7	956.2	1,242.9	0	167.0	0.0	119.7	957.0	1,243.7	0	0.0	0.0	0.0	0.8	0.8	0	
RDU Total:																		
4,020.2	198.2	810.1	20,474.5	25,503.0	126	4,163.0	198.2	825.6	20,972.4	26,159.2	126	142.8	0.0	15.5	497.9	656.2	0	
Alaska Vocational Technical Center																		
AVTEC																		
4,406.6	6,123.4	2,197.5	815.3	13,542.8	53	4,706.3	6,123.4	2,244.1	815.3	13,889.1	53	299.7	0.0	46.6	0.0	346.3	0	
AVTEC Facilities Maintenance																		
0.0	0.0	1,924.4	0.0	1,924.4	1	0.0	0.0	1,944.1	0.0	1,944.1	1	0.0	0.0	19.7	0.0	19.7	0	
RDU Total:																		
4,406.6	6,123.4	4,121.9	815.3	15,467.2	54	4,706.3	6,123.4	4,188.2	815.3	15,833.2	54	299.7	0.0	66.3	0.0	366.0	0	
Department Totals:																		
17,501.3	38,899.7	17,416.4	77,480.8	151,298.2	658	18,072.8	39,457.2	17,777.3	79,721.2	155,028.5	658	571.5	557.5	360.9	2,240.4	3,730.3	0	
Permanent Full Time:						658							658					0
Permanent Part Time:						48							48					0
Non Permanent:						26							26					0
Total Positions:						732							732					0

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Department of Law

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Criminal Division																	
First Judicial District																	
2,391.7	1.0	351.1	0.0	2,743.8	19	2,480.1	1.0	368.9	0.0	2,850.0	19	88.4	0.0	17.8	0.0	106.2	0
Second Judicial District																	
2,440.5	1.0	493.5	0.0	2,935.0	15	2,521.8	1.0	514.6	0.0	3,037.4	15	81.3	0.0	21.1	0.0	102.4	0
Third Judicial: Anchorage																	
8,362.6	11.0	271.5	0.0	8,645.1	67	8,721.7	11.0	271.5	0.0	9,004.2	67	359.1	0.0	0.0	0.0	359.1	0
Third JD: Outside Anchorage																	
5,769.0	6.0	500.5	0.0	6,275.5	48	6,027.9	6.0	518.2	0.0	6,552.1	48	258.9	0.0	17.7	0.0	276.6	0
Fourth Judicial District																	
6,223.7	7.0	873.5	0.0	7,104.2	50	6,515.4	7.0	895.2	0.0	7,417.6	50	291.7	0.0	21.7	0.0	313.4	0
Criminal Justice Litigation																	
2,341.1	1.0	683.2	0.0	3,025.3	15	2,456.3	1.0	683.2	0.0	3,140.5	15	115.2	0.0	0.0	0.0	115.2	0
Criminal Appeals/Special Lit																	
5,283.8	23.0	1,313.0	2,032.5	8,652.3	56	5,667.9	23.0	1,313.0	2,032.5	9,036.4	56	384.1	0.0	0.0	0.0	384.1	0
RDU Total:																	
32,812.4	50.0	4,486.3	2,032.5	39,381.2	270	34,391.1	50.0	4,564.6	2,032.5	41,038.2	270	1,578.7	0.0	78.3	0.0	1,657.0	0
Civil Division																	
Dep. Attny General's Office																	
265.4	10.0	10.0	0.0	285.4	1	279.3	10.0	10.0	0.0	299.3	1	13.9	0.0	0.0	0.0	13.9	0
Child Protection																	
5,221.3	0.0	2,292.6	0.0	7,513.9	56	5,564.6	0.0	2,292.6	0.0	7,857.2	56	343.3	0.0	0.0	0.0	343.3	0
Commercial and Fair Business																	
540.8	238.8	4,592.0	0.0	5,371.6	24	705.0	240.8	4,609.6	0.0	5,555.4	24	164.2	2.0	17.6	0.0	183.8	0
Environmental Law																	
702.0	0.0	1,226.2	0.0	1,928.2	11	764.9	0.0	1,241.8	0.0	2,006.7	11	62.9	0.0	15.6	0.0	78.5	0
Human Services																	
1,631.5	0.0	1,646.2	0.0	3,277.7	21	1,786.6	0.0	1,646.2	0.0	3,432.8	21	155.1	0.0	0.0	0.0	155.1	0
Labor and State Affairs																	
1,674.0	0.0	3,167.5	0.0	4,841.5	23	1,869.8	0.0	3,167.5	0.0	5,037.3	23	195.8	0.0	0.0	0.0	195.8	0

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Department of Law

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Civil Division																	
Legislation/Regulations																	
1,075.4	0.0	322.1	0.0	1,397.5	8	1,141.6	0.0	322.1	0.0	1,463.7	8	66.2	0.0	0.0	0.0	66.2	0
Natural Resources																	
3,976.6	0.0	3,844.6	0.0	7,821.2	24	4,099.9	0.0	3,911.7	0.0	8,011.6	24	123.3	0.0	67.1	0.0	190.4	0
Opinions, Appeals and Ethics																	
1,302.6	0.0	977.5	0.0	2,280.1	13	1,405.0	0.0	977.5	0.0	2,382.5	13	102.4	0.0	0.0	0.0	102.4	0
Reg Affairs Public Advocacy																	
455.4	2,399.0	0.0	0.0	2,854.4	9	458.1	2,470.0	0.0	0.0	2,928.1	9	2.7	71.0	0.0	0.0	73.7	0
Special Litigation																	
1,216.7	0.0	426.4	0.0	1,643.1	9	1,292.7	0.0	426.4	0.0	1,719.1	9	76.0	0.0	0.0	0.0	76.0	0
Information and Project Support																	
433.7	0.0	1,440.9	0.0	1,874.6	16	519.3	0.0	1,440.9	0.0	1,960.2	16	85.6	0.0	0.0	0.0	85.6	0
Torts and Workers' Compensation																	
0.0	0.0	4,367.8	0.0	4,367.8	34	219.6	0.0	4,367.8	0.0	4,587.4	34	219.6	0.0	0.0	0.0	219.6	0
Transportation Section																	
0.0	0.0	2,635.4	0.0	2,635.4	13	112.5	0.0	2,635.4	0.0	2,747.9	13	112.5	0.0	0.0	0.0	112.5	0
RDU Total:																	
18,495.4	2,647.8	26,949.2	0.0	48,092.4	262	20,218.9	2,720.8	27,049.5	0.0	49,989.2	262	1,723.5	73.0	100.3	0.0	1,896.8	0
Administration and Support																	
Office of the Attorney General																	
504.5	0.0	455.1	0.0	959.6	5	551.6	0.0	455.1	0.0	1,006.7	5	47.1	0.0	0.0	0.0	47.1	0
Administrative Services																	
1,222.3	0.0	1,945.7	0.0	3,168.0	15	1,315.1	0.0	1,945.7	0.0	3,260.8	15	92.8	0.0	0.0	0.0	92.8	0

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Department of Law

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Dept of Law State Facilities Rnt																	
846.3	0.0	0.0	0.0	846.3	0	846.3	0.0	0.0	0.0	846.3	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
2,573.1	0.0	2,400.8	0.0	4,973.9	20	2,713.0	0.0	2,400.8	0.0	5,113.8	20	139.9	0.0	0.0	0.0	139.9	0
Department Totals:																	
53,880.9	2,697.8	33,836.3	2,032.5	92,447.5	552	57,323.0	2,770.8	34,014.9	2,032.5	96,141.2	552	3,442.1	73.0	178.6	0.0	3,693.7	0
Permanent Full Time:						552						552					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						552						552					

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Department of Military and Veterans Affairs

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Military & Veterans Affairs																	
Office of the Commissioner																	
2,233.9	0.0	1,350.1	1,963.7	5,547.7	29	2,315.2	0.0	1,410.8	1,991.9	5,717.9	29	81.3	0.0	60.7	28.2	170.2	0
Homeland Security & Emerg Mgt																	
1,990.6	0.0	5,101.0	1,558.3	8,649.9	60	2,074.4	0.0	5,324.2	1,579.2	8,977.8	60	83.8	0.0	223.2	20.9	327.9	0
Army Guard Facilities Maint.																	
2,503.2	27.4	937.4	8,500.1	11,968.1	49	2,548.9	27.4	964.6	8,699.8	12,240.7	49	45.7	0.0	27.2	199.7	272.6	0
Air Guard Facilities Maint.																	
1,934.2	0.0	0.0	5,001.6	6,935.8	38	1,989.0	0.0	0.0	5,130.1	7,119.1	38	54.8	0.0	0.0	128.5	183.3	0
Alaska Military Youth Academy																	
4,699.4	1.0	785.5	4,326.0	9,811.9	69	4,852.5	1.0	809.7	4,492.6	10,155.8	69	153.1	0.0	24.2	166.6	343.9	0
Veterans' Services																	
1,842.5	7.8	10.5	352.4	2,213.2	4	1,864.0	7.8	10.5	356.5	2,238.8	4	21.5	0.0	0.0	4.1	25.6	0
State Active Duty																	
5.0	0.0	320.0	0.0	325.0	0	5.0	0.0	320.0	0.0	325.0	0	0.0	0.0	0.0	0.0	0.0	0
AK Public Safety Communic. Svcs																	
6,857.5	150.0	350.0	2,100.0	9,457.5	24	7,028.8	150.0	350.0	2,100.0	9,628.8	24	171.3	0.0	0.0	0.0	171.3	0
RDU Total:																	
22,066.3	186.2	8,854.5	23,802.1	54,909.1	273	22,677.8	186.2	9,189.8	24,350.1	56,403.9	273	611.5	0.0	335.3	548.0	1,494.8	0
Alaska Aerospace Corporation																	
AK Aerospace Corp																	
0.0	0.0	1,305.3	2,771.1	4,076.4	4	0.0	0.0	1,354.2	2,774.2	4,128.4	4	0.0	0.0	48.9	3.1	52.0	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Aerospace Corporation																	
AAC Facilities Maintenance																	
0.0	0.0	1,911.9	4,804.1	6,716.0	4	0.0	0.0	1,921.8	4,827.4	6,749.2	4	0.0	0.0	9.9	23.3	33.2	0
RDU Total:																	
0.0	0.0	3,217.2	7,575.2	10,792.4	8	0.0	0.0	3,276.0	7,601.6	10,877.6	8	0.0	0.0	58.8	26.4	85.2	0
Department Totals:																	
22,066.3	186.2	12,071.7	31,377.3	65,701.5	281	22,677.8	186.2	12,465.8	31,951.7	67,281.5	281	611.5	0.0	394.1	574.4	1,580.0	0
Permanent Full Time:						281						281					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						281						281					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Natural Resources

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Commissioner's Office																	
1,136.1	0.0	388.6	0.0	1,524.7	9	1,209.0	0.0	388.6	0.0	1,597.6	9	72.9	0.0	0.0	0.0	72.9	0
Project Management & Permitting																	
1,290.8	0.0	4,505.8	552.0	6,348.6	13	1,372.9	0.0	4,512.0	553.4	6,438.3	13	82.1	0.0	6.2	1.4	89.7	0
Administrative Services																	
2,458.2	0.0	1,249.4	0.0	3,707.6	23	2,594.7	0.0	1,249.4	0.0	3,844.1	23	136.5	0.0	0.0	0.0	136.5	0
Information Resource Mgmt.																	
3,259.2	0.0	448.1	0.0	3,707.3	8	3,305.0	0.0	451.0	0.0	3,756.0	8	45.8	0.0	2.9	0.0	48.7	0
Interdepartmental Chargebacks																	
1,181.1	0.0	150.7	0.0	1,331.8	0	1,181.1	0.0	150.7	0.0	1,331.8	0	0.0	0.0	0.0	0.0	0.0	0
Facilities																	
2,592.9	0.0	0.0	0.0	2,592.9	0	2,592.9	0.0	0.0	0.0	2,592.9	0	0.0	0.0	0.0	0.0	0.0	0
Recorder's Office/UCC																	
0.0	3,660.3	0.0	0.0	3,660.3	32	0.0	3,797.4	0.0	0.0	3,797.4	32	0.0	137.1	0.0	0.0	137.1	0
Trustee Council Projects																	
0.0	0.0	163.5	0.0	163.5	0	0.0	0.0	167.2	0.0	167.2	0	0.0	0.0	3.7	0.0	3.7	0
Public Information Center																	
552.4	20.0	198.9	0.0	771.3	6	572.6	20.0	202.7	0.0	795.3	6	20.2	0.0	3.8	0.0	24.0	0
Mental Health Lands Admin																	
0.0	0.0	4,393.8	0.0	4,393.8	19	0.0	0.0	4,550.5	0.0	4,550.5	19	0.0	0.0	156.7	0.0	156.7	0
RDU Total:																	
12,470.7	3,680.3	11,498.8	552.0	28,201.8	110	12,828.2	3,817.4	11,672.1	553.4	28,871.1	110	357.5	137.1	173.3	1.4	669.3	0
Oil and Gas																	
Oil & Gas																	
6,355.7	2,713.9	11,673.2	200.3	20,943.1	91	6,652.6	2,784.6	12,011.7	206.0	21,654.9	91	296.9	70.7	338.5	5.7	711.8	0
RDU Total:																	
6,355.7	2,713.9	11,673.2	200.3	20,943.1	91	6,652.6	2,784.6	12,011.7	206.0	21,654.9	91	296.9	70.7	338.5	5.7	711.8	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Fire Suppression, Land & Water Resources																	
Mining, Land & Water																	
4,217.8	19,671.6	3,164.2	1,302.4	28,356.0	207	4,407.1	20,470.8	3,292.1	1,335.1	29,505.1	207	189.3	799.2	127.9	32.7	1,149.1	0
Forest Management & Develop																	
2,473.1	1,033.3	905.0	3,610.3	8,021.7	30	2,586.2	1,070.3	920.3	3,654.9	8,231.7	30	113.1	37.0	15.3	44.6	210.0	0
Geological & Geophysical Surveys																	
3,712.4	1,499.7	2,193.6	2,645.6	10,051.3	40	3,885.5	1,520.9	2,251.4	2,714.8	10,372.6	40	173.1	21.2	57.8	69.2	321.3	0
Fire Suppression Preparedness																	
17,218.5	0.0	993.6	1,566.4	19,778.5	28	17,656.9	0.0	1,016.0	1,634.4	20,307.3	28	438.4	0.0	22.4	68.0	528.8	0
Fire Suppression Activity																	
13,641.0	0.0	1,500.0	23,960.4	39,101.4	0	13,641.0	0.0	1,500.0	23,960.4	39,101.4	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
41,262.8	22,204.6	8,756.4	33,085.1	105,308.9	305	42,176.7	23,062.0	8,979.8	33,299.6	107,518.1	305	913.9	857.4	223.4	214.5	2,209.2	0
Parks and Outdoor Recreation																	
Parks Management & Access																	
323.5	9,286.8	3,088.1	1,261.8	13,960.2	76	697.1	9,286.8	3,173.7	1,296.4	14,454.0	76	373.6	0.0	85.6	34.6	493.8	0
History and Archaeology																	
459.5	16.1	982.2	1,109.6	2,567.4	15	476.3	16.1	1,018.9	1,158.5	2,669.8	15	16.8	0.0	36.7	48.9	102.4	0
RDU Total:																	
783.0	9,302.9	4,070.3	2,371.4	16,527.6	91	1,173.4	9,302.9	4,192.6	2,454.9	17,123.8	91	390.4	0.0	122.3	83.5	596.2	0
Agriculture																	
Agricultural Development																	
703.4	720.3	46.9	966.3	2,436.9	13	754.0	742.3	46.9	966.3	2,509.5	13	50.6	22.0	0.0	0.0	72.6	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Agriculture																	
N. Latitude Plant Material Ctr																	
1,801.0	376.2	273.9	808.3	3,259.4	13	1,874.1	385.3	274.9	808.3	3,342.6	13	73.1	9.1	1.0	0.0	83.2	0
RDU Total:																	
2,504.4	1,096.5	320.8	1,774.6	5,696.3	26	2,628.1	1,127.6	321.8	1,774.6	5,852.1	26	123.7	31.1	1.0	0.0	155.8	0
Department Totals:																	
63,376.6	38,998.2	36,319.5	37,983.4	176,677.7	623	65,459.0	40,094.5	37,178.0	38,288.5	181,020.0	623	2,082.4	1,096.3	858.5	305.1	4,342.3	0
Permanent Full Time:						623						623					
Permanent Part Time:						247						247					
Non Permanent:						52						52					
Total Positions:						922						922					

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Department of Public Safety

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Fire and Life Safety																	
Fire and Life Safety																	
2,404.1	2,190.0	186.0	500.0	5,280.1	28	2,507.2	2,261.3	192.3	500.0	5,460.8	28	103.1	71.3	6.3	0.0	180.7	0
AK Fire Standards Council																	
112.5	0.0	210.1	53.2	375.8	1	116.6	0.0	210.1	53.2	379.9	1	4.1	0.0	0.0	0.0	4.1	0
RDU Total:																	
2,516.6	2,190.0	396.1	553.2	5,655.9	29	2,623.8	2,261.3	402.4	553.2	5,840.7	29	107.2	71.3	6.3	0.0	184.8	0
Alaska State Troopers																	
Special Projects																	
106.2	0.0	310.8	7,047.5	7,464.5	5	107.9	0.0	316.0	7,070.4	7,494.3	5	1.7	0.0	5.2	22.9	29.8	0
Alaska Bureau of Highway Patrol																	
1,190.9	0.0	1,829.3	0.0	3,020.2	4	1,218.9	0.0	1,847.9	0.0	3,066.8	4	28.0	0.0	18.6	0.0	46.6	0
AK Bureau of Judicial Svcs																	
4,759.0	56.4	0.0	0.0	4,815.4	36	4,967.0	58.8	0.0	0.0	5,025.8	36	208.0	2.4	0.0	0.0	210.4	0
Prisoner Transportation																	
1,884.2	0.0	70.0	0.0	1,954.2	0	1,884.2	0.0	70.0	0.0	1,954.2	0	0.0	0.0	0.0	0.0	0.0	0
Search and Rescue																	
575.5	0.0	0.0	0.0	575.5	0	575.5	0.0	0.0	0.0	575.5	0	0.0	0.0	0.0	0.0	0.0	0
Training Academy Recruit Sal.																	
1,599.1	0.0	0.0	0.0	1,599.1	17	1,679.6	0.0	0.0	0.0	1,679.6	17	80.5	0.0	0.0	0.0	80.5	0
Rural Trooper Housing																	
1,312.4	1,497.6	36.0	0.0	2,846.0	0	1,312.4	1,497.6	36.0	0.0	2,846.0	0	0.0	0.0	0.0	0.0	0.0	0
SW Drug and Alcohol Enforcement																	
7,029.9	0.0	0.0	2,542.9	9,572.8	31	7,295.7	0.0	0.0	2,577.7	9,873.4	31	265.8	0.0	0.0	34.8	300.6	0
AST Detachments																	
84,793.5	100.0	489.6	0.0	85,383.1	417	88,481.0	100.0	496.1	0.0	89,077.1	417	3,687.5	0.0	6.5	0.0	3,694.0	0
Alaska Bureau of Investigation																	
5,644.9	0.0	0.0	0.0	5,644.9	30	5,883.1	0.0	0.0	0.0	5,883.1	30	238.2	0.0	0.0	0.0	238.2	0
Alaska Wildlife Troopers																	
23,304.8	175.0	137.6	0.0	23,617.4	108	24,419.4	175.0	142.4	0.0	24,736.8	108	1,114.6	0.0	4.8	0.0	1,119.4	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska State Troopers																	
AK W-life Troopers Aircraft Sect																	
4,665.0	0.0	834.7	0.0	5,499.7	24	4,826.8	0.0	858.1	0.0	5,684.9	24	161.8	0.0	23.4	0.0	185.2	0
AK W-life Troopers Marine Enforc																	
2,708.6	0.0	0.0	0.0	2,708.6	13	2,813.7	0.0	0.0	0.0	2,813.7	13	105.1	0.0	0.0	0.0	105.1	0
RDU Total:																	
139,574.0	1,829.0	3,708.0	9,590.4	154,701.4	685	145,465.2	1,831.4	3,766.5	9,648.1	160,711.2	685	5,891.2	2.4	58.5	57.7	6,009.8	0
Village Public Safety Officer Program																	
Village Public Safety Officer Pg																	
13,724.9	0.0	0.0	0.0	13,724.9	3	13,740.7	0.0	0.0	0.0	13,740.7	3	15.8	0.0	0.0	0.0	15.8	0
RDU Total:																	
13,724.9	0.0	0.0	0.0	13,724.9	3	13,740.7	0.0	0.0	0.0	13,740.7	3	15.8	0.0	0.0	0.0	15.8	0
Alaska Police Standards Council																	
AK Police Standards Council																	
0.0	1,308.4	80.0	0.0	1,388.4	4	0.0	1,336.9	80.0	0.0	1,416.9	4	0.0	28.5	0.0	0.0	28.5	0
RDU Total:																	
0.0	1,308.4	80.0	0.0	1,388.4	4	0.0	1,336.9	80.0	0.0	1,416.9	4	0.0	28.5	0.0	0.0	28.5	0
Council on Domestic Violence and Sexual Assault																	
Domestic Viol/Sexual Assault																	
10,670.8	2,000.0	271.5	13,742.5	26,684.8	9	10,696.2	2,000.0	271.7	13,775.3	26,743.2	9	25.4	0.0	0.2	32.8	58.4	0
RDU Total:																	
10,670.8	2,000.0	271.5	13,742.5	26,684.8	9	10,696.2	2,000.0	271.7	13,775.3	26,743.2	9	25.4	0.0	0.2	32.8	58.4	0
Violent Crimes Compensation Board																	
Violent Crimes Comp Board																	
0.0	0.0	1,007.1	1,000.0	2,007.1	3	0.0	0.0	1,027.2	1,000.0	2,027.2	3	0.0	0.0	20.1	0.0	20.1	0
RDU Total:																	
0.0	0.0	1,007.1	1,000.0	2,007.1	3	0.0	0.0	1,027.2	1,000.0	2,027.2	3	0.0	0.0	20.1	0.0	20.1	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Statewide Support																	
Commissioner's Office																	
918.9	0.0	651.1	0.0	1,570.0	10	956.5	0.0	684.1	0.0	1,640.6	10	37.6	0.0	33.0	0.0	70.6	0
Training Academy																	
1,994.3	184.3	1,310.5	0.0	3,489.1	11	2,094.6	184.3	1,310.5	0.0	3,589.4	11	100.3	0.0	0.0	0.0	100.3	0
Administrative Services																	
2,601.3	0.0	904.8	0.0	3,506.1	20	2,677.4	0.0	942.9	0.0	3,620.3	20	76.1	0.0	38.1	0.0	114.2	0
Information Systems																	
1,426.4	220.9	1,187.0	0.0	2,834.3	11	1,497.2	220.9	1,187.0	0.0	2,905.1	11	70.8	0.0	0.0	0.0	70.8	0
Crim Just Information Systems																	
3,479.5	931.0	1,402.7	2,251.9	8,065.1	44	3,637.2	971.5	1,402.7	2,258.7	8,270.1	44	157.7	40.5	0.0	6.8	205.0	0
Laboratory Services																	
5,982.7	0.0	298.5	563.0	6,844.2	42	6,214.3	0.0	303.0	563.0	7,080.3	42	231.6	0.0	4.5	0.0	236.1	0
Facility Maintenance																	
0.0	0.0	1,005.9	0.0	1,005.9	0	0.0	0.0	1,005.9	0.0	1,005.9	0	0.0	0.0	0.0	0.0	0.0	0
DPS State Facilities Rent																	
114.4	0.0	0.0	0.0	114.4	0	114.4	0.0	0.0	0.0	114.4	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
16,517.5	1,336.2	6,760.5	2,814.9	27,429.1	138	17,191.6	1,376.7	6,836.1	2,821.7	28,226.1	138	674.1	40.5	75.6	6.8	797.0	0
Department Totals:																	
183,003.8	8,663.6	12,223.2	27,701.0	231,591.6	871	189,717.5	8,806.3	12,383.9	27,798.3	238,706.0	871	6,713.7	142.7	160.7	97.3	7,114.4	0
Permanent Full Time:						871						871					
Permanent Part Time:						18						18					
Non Permanent:						20						20					
Total Positions:						909						909					

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
15,744.5	862.0	199.6	0.0	16,806.1	94	16,347.2	899.4	199.6	0.0	17,446.2	94	602.7	37.4	0.0	0.0	640.1	0
Treasury Division																	
1,105.1	1,309.0	7,478.0	0.0	9,892.1	40	1,133.2	1,343.5	7,834.4	0.0	10,311.1	40	28.1	34.5	356.4	0.0	419.0	0
Unclaimed Property																	
0.0	683.4	0.0	0.0	683.4	4	0.0	706.9	0.0	0.0	706.9	4	0.0	23.5	0.0	0.0	23.5	0
AK Retirement Management Board																	
0.0	0.0	9,939.2	0.0	9,939.2	0	0.0	0.0	10,282.0	0.0	10,282.0	0	0.0	0.0	342.8	0.0	342.8	0
ARM Custody and Mgt Fees																	
0.0	0.0	35,000.0	0.0	35,000.0	0	0.0	0.0	35,000.0	0.0	35,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Permanent Fund Dividend Division																	
15.0	377.1	7,814.5	0.0	8,206.6	64	19.6	377.1	8,104.7	0.0	8,501.4	64	4.6	0.0	290.2	0.0	294.8	0
RDU Total:																	
16,864.6	3,231.5	60,431.3	0.0	80,527.4	202	17,500.0	3,326.9	61,420.7	0.0	82,247.6	202	635.4	95.4	989.4	0.0	1,720.2	0
Child Support Services																	
Child Support Services																	
7,394.3	50.0	0.0	16,929.6	24,373.9	193	7,688.5	50.0	0.0	17,488.3	25,226.8	193	294.2	0.0	0.0	558.7	852.9	0
RDU Total:																	
7,394.3	50.0	0.0	16,929.6	24,373.9	193	7,688.5	50.0	0.0	17,488.3	25,226.8	193	294.2	0.0	0.0	558.7	852.9	0
Administration and Support																	
Commissioner's Office																	
408.1	0.0	173.1	332.0	913.2	4	450.0	0.0	173.1	332.0	955.1	4	41.9	0.0	0.0	0.0	41.9	0
Administrative Services																	
474.1	0.0	1,461.7	463.8	2,399.6	12	541.3	0.0	1,461.7	463.8	2,466.8	12	67.2	0.0	0.0	0.0	67.2	0
Criminal Investigations Unit																	
0.0	0.0	1,097.7	0.0	1,097.7	8	50.5	0.0	1,097.7	0.0	1,148.2	8	50.5	0.0	0.0	0.0	50.5	0
RDU Total:																	
882.2	0.0	2,732.5	795.8	4,410.5	24	1,041.8	0.0	2,732.5	795.8	4,570.1	24	159.6	0.0	0.0	0.0	159.6	0

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
0.0	500.0	4,209.9	0.0	4,709.9	17	0.0	500.0	4,370.4	0.0	4,870.4	17	0.0	0.0	160.5	0.0	160.5	0
Long Term Care Ombudsman Office																	
487.2	0.0	413.5	0.0	900.7	6	523.4	0.0	413.5	0.0	936.9	6	36.2	0.0	0.0	0.0	36.2	0
RDU Total:																	
487.2	500.0	4,623.4	0.0	5,610.6	23	523.4	500.0	4,783.9	0.0	5,807.3	23	36.2	0.0	160.5	0.0	196.7	0
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	1,010.3	0.0	1,010.3	1	0.0	0.0	1,021.5	0.0	1,021.5	1	0.0	0.0	11.2	0.0	11.2	0
RDU Total:																	
0.0	0.0	1,010.3	0.0	1,010.3	1	0.0	0.0	1,021.5	0.0	1,021.5	1	0.0	0.0	11.2	0.0	11.2	0
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	38,897.0	60,966.2	99,863.2	314	0.0	0.0	40,192.3	61,591.4	101,783.7	314	0.0	0.0	1,295.3	625.2	1,920.5	0
AK Corp for Affordable Housing																	
0.0	0.0	172.2	307.0	479.2	2	0.0	0.0	180.7	312.1	492.8	2	0.0	0.0	8.5	5.1	13.6	0
RDU Total:																	
0.0	0.0	39,069.2	61,273.2	100,342.4	316	0.0	0.0	40,373.0	61,903.5	102,276.5	316	0.0	0.0	1,303.8	630.3	1,934.1	0
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	18,801.7	0.0	18,801.7	59	0.0	0.0	19,536.0	0.0	19,536.0	59	0.0	0.0	734.3	0.0	734.3	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Revenue

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Permanent Fund Corporation																	
APFC Investment Management Fees																	
0.0	0.0	133,039.1	0.0	133,039.1	0	0.0	0.0	133,039.1	0.0	133,039.1	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	0.0	151,840.8	0.0	151,840.8	59	0.0	0.0	152,575.1	0.0	152,575.1	59	0.0	0.0	734.3	0.0	734.3	0
Department Totals:																	
25,628.3	3,781.5	259,707.5	78,998.6	368,115.9	818	26,753.7	3,876.9	262,906.7	80,187.6	373,724.9	818	1,125.4	95.4	3,199.2	1,189.0	5,609.0	0
Permanent Full Time:						818						818					
Permanent Part Time:						24						24					
Non Permanent:						17						17					
Total Positions:						859						859					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Division of Facilities Services																	
Facilities Services																	
109.9	0.0	46,075.6	0.0	46,185.5	142	830.2	0.0	46,231.0	0.0	47,061.2	142	720.3	0.0	155.4	0.0	875.7	0
Leases																	
0.0	0.0	44,844.2	0.0	44,844.2	0	0.0	0.0	44,844.2	0.0	44,844.2	0	0.0	0.0	0.0	0.0	0.0	0
Lease Administration																	
0.0	0.0	1,107.5	0.0	1,107.5	7	45.0	0.0	1,107.5	0.0	1,152.5	7	45.0	0.0	0.0	0.0	45.0	0
Facilities																	
0.0	280.1	15,165.4	0.0	15,445.5	0	0.0	280.1	15,165.4	0.0	15,445.5	0	0.0	0.0	0.0	0.0	0.0	0
Facilities Administration																	
0.0	0.0	1,626.7	0.0	1,626.7	2	0.0	0.0	1,640.0	0.0	1,640.0	2	0.0	0.0	13.3	0.0	13.3	0
Non-Public Building Fund Facilit																	
481.7	62.0	280.9	0.0	824.6	0	481.7	62.0	280.9	0.0	824.6	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
591.6	342.1	109,100.3	0.0	110,034.0	151	1,356.9	342.1	109,269.0	0.0	110,968.0	151	765.3	0.0	168.7	0.0	934.0	0
Administration and Support																	
Commissioner's Office																	
734.0	257.5	914.9	0.0	1,906.4	8	791.3	257.5	923.4	0.0	1,972.2	8	57.3	0.0	8.5	0.0	65.8	0
Contracting and Appeals																	
39.0	11.1	321.0	0.0	371.1	2	56.9	11.1	321.0	0.0	389.0	2	17.9	0.0	0.0	0.0	17.9	0
EE/Civil Rights																	
287.1	0.0	985.7	0.0	1,272.8	10	335.0	0.0	987.2	0.0	1,322.2	10	47.9	0.0	1.5	0.0	49.4	0
Internal Review																	
8.2	0.0	733.1	0.0	741.3	4	38.0	0.0	737.4	0.0	775.4	4	29.8	0.0	4.3	0.0	34.1	0
Statewide Admin Services																	
1,301.8	709.9	6,658.7	0.0	8,670.4	61	1,592.2	709.9	6,694.6	0.0	8,996.7	61	290.4	0.0	35.9	0.0	326.3	0
Information Systems and Services																	
438.7	192.0	1,135.5	0.0	1,766.2	0	438.7	192.0	1,135.5	0.0	1,766.2	0	0.0	0.0	0.0	0.0	0.0	0
Leased Facilities																	
0.0	0.0	2,937.5	0.0	2,937.5	0	0.0	0.0	2,937.5	0.0	2,937.5	0	0.0	0.0	0.0	0.0	0.0	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Statewide Procurement																	
632.1	367.3	1,440.3	0.0	2,439.7	17	699.5	367.3	1,462.1	0.0	2,528.9	17	67.4	0.0	21.8	0.0	89.2	0
Central Support Svcs																	
147.2	0.0	1,082.7	0.0	1,229.9	8	205.4	0.0	1,082.7	0.0	1,288.1	8	58.2	0.0	0.0	0.0	58.2	0
Northern Support Services																	
503.7	0.0	811.7	0.0	1,315.4	9	549.7	0.0	815.6	0.0	1,365.3	9	46.0	0.0	3.9	0.0	49.9	0
Southcoast Support Services																	
1,074.4	45.6	2,194.9	0.0	3,314.9	26	1,224.6	45.6	2,194.9	0.0	3,465.1	26	150.2	0.0	0.0	0.0	150.2	0
Statewide Aviation																	
189.9	0.0	4,654.1	0.0	4,844.0	33	199.2	0.0	4,852.0	0.0	5,051.2	33	9.3	0.0	197.9	0.0	207.2	0
Program Development																	
414.3	0.0	8,091.4	0.0	8,505.7	59	505.3	0.0	8,390.6	0.0	8,895.9	59	91.0	0.0	299.2	0.0	390.2	0
Measurement Standards																	
1,281.5	3,082.8	2,836.2	0.0	7,200.5	60	1,440.1	3,082.8	2,950.6	0.0	7,473.5	60	158.6	0.0	114.4	0.0	273.0	0
RDU Total:																	
7,051.9	4,666.2	34,797.7	0.0	46,515.8	297	8,075.9	4,666.2	35,485.1	0.0	48,227.2	297	1,024.0	0.0	687.4	0.0	1,711.4	0
Design, Engineering and Construction																	
SW Design & Engineering Svcs																	
927.4	316.7	15,041.3	0.0	16,285.4	100	1,373.8	316.7	15,350.2	0.0	17,040.7	100	446.4	0.0	308.9	0.0	755.3	0
Central Design & Eng Svcs																	
106.8	575.4	23,598.6	0.0	24,280.8	164	275.6	597.2	24,573.7	0.0	25,446.5	164	168.8	21.8	975.1	0.0	1,165.7	0
Northern Design & Eng Svcs																	
124.6	136.3	18,129.1	0.0	18,390.0	112	283.5	143.3	18,865.1	0.0	19,291.9	112	158.9	7.0	736.0	0.0	901.9	0
Southcoast Design & Eng Svcs																	
127.6	208.2	10,703.0	0.0	11,038.8	68	222.7	218.9	11,140.1	0.0	11,581.7	68	95.1	10.7	437.1	0.0	542.9	0
Central Construction & CIP																	
97.7	0.0	22,371.7	0.0	22,469.4	113	263.6	0.0	23,275.1	0.0	23,538.7	113	165.9	0.0	903.4	0.0	1,069.3	0
Northern Construction & CIP																	
160.3	0.0	18,200.7	0.0	18,361.0	89	283.6	0.0	18,981.8	0.0	19,265.4	89	123.3	0.0	781.1	0.0	904.4	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Design, Engineering and Construction																	
Southcoast Region Construction																	
55.8	0.0	7,577.6	0.0	7,633.4	36	112.2	0.0	7,887.0	0.0	7,999.2	36	56.4	0.0	309.4	0.0	365.8	0
RDU Total:																	
1,600.2	1,236.6	115,622.0	0.0	118,458.8	682	2,815.0	1,276.1	120,073.0	0.0	124,164.1	682	1,214.8	39.5	4,451.0	0.0	5,705.3	0
State Equipment Fleet																	
State Equipment Fleet																	
0.0	0.0	34,752.3	0.0	34,752.3	158	888.9	0.0	34,752.3	0.0	35,641.2	158	888.9	0.0	0.0	0.0	888.9	0
RDU Total:																	
0.0	0.0	34,752.3	0.0	34,752.3	158	888.9	0.0	34,752.3	0.0	35,641.2	158	888.9	0.0	0.0	0.0	888.9	0
Highways, Aviation and Facilities																	
Central Region Facilities																	
5,866.0	0.0	1,348.4	1,122.8	8,337.2	0	5,866.0	0.0	1,348.4	1,122.8	8,337.2	0	0.0	0.0	0.0	0.0	0.0	0
Northern Region Facilities																	
7,806.2	136.1	166.0	2,781.1	10,889.4	0	7,806.2	136.1	166.0	2,781.1	10,889.4	0	0.0	0.0	0.0	0.0	0.0	0
Southcoast Region Facilities																	
1,554.9	86.4	110.0	1,569.2	3,320.5	0	1,554.9	86.4	110.0	1,569.2	3,320.5	0	0.0	0.0	0.0	0.0	0.0	0
Traffic Signal Management																	
1,759.3	0.0	11.1	0.0	1,770.4	0	1,759.3	0.0	11.1	0.0	1,770.4	0	0.0	0.0	0.0	0.0	0.0	0
Central Highways and Aviation																	
17,837.2	15,442.3	7,117.4	1,962.0	42,358.9	163	18,538.5	15,458.0	7,331.6	2,007.4	43,335.5	163	701.3	15.7	214.2	45.4	976.6	0
Northern Highways & Aviation																	
30,324.6	17,979.0	11,372.9	4,902.4	64,578.9	249	31,449.1	17,987.2	11,693.7	5,118.3	66,248.3	249	1,124.5	8.2	320.8	215.9	1,669.4	0
Southcoast Highways & Aviation																	
8,352.4	6,901.7	4,596.6	3,349.9	23,200.6	82	8,699.3	6,903.3	4,722.1	3,400.8	23,725.5	82	346.9	1.6	125.5	50.9	524.9	0
Whittier Access and Tunnel																	
0.0	0.0	6,061.7	0.0	6,061.7	1	0.0	0.0	6,070.4	0.0	6,070.4	1	0.0	0.0	8.7	0.0	8.7	0
RDU Total:																	
73,500.6	40,545.5	30,784.1	15,687.4	160,517.6	495	75,673.3	40,571.0	31,453.3	15,999.6	163,697.2	495	2,172.7	25.5	669.2	312.2	3,179.6	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)							FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
International Airports																		
International Airport Systems																		
0.0	0.0	2,296.3	0.0	2,296.3	9		0.0	0.0	2,347.3	0.0	2,347.3	9	0.0	0.0	51.0	0.0	51.0	0
AIA Administration																		
0.0	0.0	7,195.0	0.0	7,195.0	31		0.0	0.0	7,407.1	0.0	7,407.1	31	0.0	0.0	212.1	0.0	212.1	0
AIA Facilities																		
0.0	0.0	27,060.5	0.0	27,060.5	137		0.0	0.0	27,697.7	0.0	27,697.7	137	0.0	0.0	637.2	0.0	637.2	0
AIA Field & Equipment Maint																		
0.0	0.0	17,417.6	0.0	17,417.6	88		0.0	0.0	17,895.2	0.0	17,895.2	88	0.0	0.0	477.6	0.0	477.6	0
AIA Operations																		
0.0	0.0	7,095.0	0.0	7,095.0	21		0.0	0.0	7,216.1	0.0	7,216.1	21	0.0	0.0	121.1	0.0	121.1	0
AIA Safety																		
0.0	0.0	12,508.1	595.1	13,103.2	81		0.0	0.0	13,101.1	595.1	13,696.2	81	0.0	0.0	593.0	0.0	593.0	0
FIA Administration																		
0.0	0.0	2,271.2	0.0	2,271.2	13		0.0	0.0	2,358.0	0.0	2,358.0	13	0.0	0.0	86.8	0.0	86.8	0
FIA Facilities																		
0.0	0.0	4,738.2	0.0	4,738.2	22		0.0	0.0	4,852.1	0.0	4,852.1	22	0.0	0.0	113.9	0.0	113.9	0
FIA Field & Equipment Maint																		
0.0	0.0	4,616.5	0.0	4,616.5	22		0.0	0.0	4,770.5	0.0	4,770.5	22	0.0	0.0	154.0	0.0	154.0	0
FIA Operations																		
0.0	0.0	1,184.1	0.0	1,184.1	8		0.0	0.0	1,233.7	0.0	1,233.7	8	0.0	0.0	49.6	0.0	49.6	0
FIA Safety																		
0.0	0.0	5,246.0	213.3	5,459.3	33		0.0	0.0	5,502.5	213.3	5,715.8	33	0.0	0.0	256.5	0.0	256.5	0
RDU Total:																		
0.0	0.0	91,628.5	808.4	92,436.9	465		0.0	0.0	94,381.3	808.4	95,189.7	465	0.0	0.0	2,752.8	0.0	2,752.8	0
Marine Highway System																		
Marine Vessel Operations																		
43,523.6	29,083.1	0.0	0.0	72,606.7	598		46,227.7	29,083.1	0.0	0.0	75,310.8	598	2,704.1	0.0	0.0	0.0	2,704.1	0
Marine Vessel Fuel																		
7,796.3	4,905.9	0.0	0.0	12,702.2	0		7,796.3	4,905.9	0.0	0.0	12,702.2	0	0.0	0.0	0.0	0.0	0.0	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Marine Highway System																	
Marine Engineering																	
58.1	1,703.7	705.6	0.0	2,467.4	14	132.4	1,703.7	717.3	0.0	2,553.4	14	74.3	0.0	11.7	0.0	86.0	0
Overhaul																	
0.0	603.1	0.0	0.0	603.1	0	0.0	603.1	0.0	0.0	603.1	0	0.0	0.0	0.0	0.0	0.0	0
Reservations and Marketing																	
56.3	1,329.3	0.0	0.0	1,385.6	11	113.5	1,329.3	0.0	0.0	1,442.8	11	57.2	0.0	0.0	0.0	57.2	0
Marine Shore Operations																	
162.3	7,548.7	0.0	0.0	7,711.0	30	387.7	7,548.7	0.0	0.0	7,936.4	30	225.4	0.0	0.0	0.0	225.4	0
Vessel Operations Management																	
21.7	3,634.0	147.1	0.0	3,802.8	28	194.8	3,634.0	147.1	0.0	3,975.9	28	173.1	0.0	0.0	0.0	173.1	0
RDU Total:																	
51,618.3	48,807.8	852.7	0.0	101,278.8	681	54,852.4	48,807.8	864.4	0.0	104,524.6	681	3,234.1	0.0	11.7	0.0	3,245.8	0
Department Totals:																	
134,362.6	95,598.2	417,537.6	16,495.8	663,994.2	2,929	143,662.4	95,663.2	426,278.4	16,808.0	682,412.0	2,929	9,299.8	65.0	8,740.8	312.2	18,417.8	0
Permanent Full Time:						2,929						2,929					
Permanent Part Time:						281						281					
Non Permanent:						145						145					
Total Positions:						3,355						3,355					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
University of Alaska

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget Reductions/Additions																	
Systemwide Reduction/Additions																	
-20,000.0	-16,434.6	-7,500.0	-3,000.0	-46,934.6	0	-20,000.0	-16,434.6	-7,500.0	-3,000.0	-46,934.6	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
-20,000.0	-16,434.6	-7,500.0	-3,000.0	-46,934.6	0	-20,000.0	-16,434.6	-7,500.0	-3,000.0	-46,934.6	0	0.0	0.0	0.0	0.0	0.0	0
Statewide Services																	
Statewide Services																	
7,561.7	18,284.4	10,181.6	400.0	36,427.7	156	7,561.7	18,284.4	10,181.6	400.0	36,427.7	156	0.0	0.0	0.0	0.0	0.0	0
Office of Information Technology																	
7,520.3	4,046.5	3,548.3	0.0	15,115.1	53	7,520.3	4,046.5	3,548.3	0.0	15,115.1	53	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
15,082.0	22,330.9	13,729.9	400.0	51,542.8	209	15,082.0	22,330.9	13,729.9	400.0	51,542.8	209	0.0	0.0	0.0	0.0	0.0	0
University of Alaska Anchorage																	
Anchorage Campus																	
83,300.1	118,657.9	16,809.1	28,295.2	247,062.3	1,263	83,300.1	118,657.9	16,809.1	28,295.2	247,062.3	1,263	0.0	0.0	0.0	0.0	0.0	0
Small Business Dev Center																	
959.6	550.0	975.0	1,200.0	3,684.6	0	959.6	550.0	975.0	1,200.0	3,684.6	0	0.0	0.0	0.0	0.0	0.0	0
Kenai Peninsula College																	
6,289.1	8,450.7	557.5	1,000.8	16,298.1	89	0.0	0.0	0.0	0.0	0.0	0	-6,289.1	-8,450.7	-557.5	-1,000.8	-16,298.1	-89
Kodiak College																	
2,303.3	2,543.3	331.8	367.7	5,546.1	26	0.0	0.0	0.0	0.0	0.0	0	-2,303.3	-2,543.3	-331.8	-367.7	-5,546.1	-26
Matanuska-Susitna College																	
4,568.7	8,206.5	172.3	245.0	13,192.5	64	0.0	0.0	0.0	0.0	0.0	0	-4,568.7	-8,206.5	-172.3	-245.0	-13,192.5	-64
Prince Wm Sound College																	
2,666.7	2,598.4	187.3	800.0	6,252.4	39	0.0	0.0	0.0	0.0	0.0	0	-2,666.7	-2,598.4	-187.3	-800.0	-6,252.4	-39
RDU Total:																	
100,087.5	141,006.8	19,033.0	31,908.7	292,036.0	1,481	84,259.7	119,207.9	17,784.1	29,495.2	250,746.9	1,263	-15,827.8	-21,798.9	-1,248.9	-2,413.5	-41,289.1	-218

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
University of Alaska

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
University of Alaska Fairbanks																	
Fairbanks Campus																	
120,518.4	119,920.6	45,098.7	92,810.0	378,347.7	1,641	120,518.4	119,920.6	45,098.7	92,810.0	378,347.7	1,641	0.0	0.0	0.0	0.0	0.0	0
Bristol Bay Campus																	
1,100.3	1,234.5	316.6	1,401.2	4,052.6	24	0.0	0.0	0.0	0.0	0.0	0	-1,100.3	-1,234.5	-316.6	-1,401.2	-4,052.6	-24
Chukchi Campus																	
607.8	592.7	0.0	984.9	2,185.4	6	0.0	0.0	0.0	0.0	0.0	0	-607.8	-592.7	0.0	-984.9	-2,185.4	-6
College of Rural and Comm Dev																	
4,786.3	3,389.1	593.5	442.3	9,211.2	32	0.0	0.0	0.0	0.0	0.0	0	-4,786.3	-3,389.1	-593.5	-442.3	-9,211.2	-32
Interior Alaska Campus																	
1,294.5	1,877.3	467.5	1,594.7	5,234.0	33	0.0	0.0	0.0	0.0	0.0	0	-1,294.5	-1,877.3	-467.5	-1,594.7	-5,234.0	-33
Kuskokwim Campus																	
2,324.6	2,552.4	313.5	826.1	6,016.6	32	0.0	0.0	0.0	0.0	0.0	0	-2,324.6	-2,552.4	-313.5	-826.1	-6,016.6	-32
Northwest Campus																	
1,161.7	819.4	116.1	2,920.7	5,017.9	16	0.0	0.0	0.0	0.0	0.0	0	-1,161.7	-819.4	-116.1	-2,920.7	-5,017.9	-16
UAF Community and Tech College																	
4,635.8	7,766.0	444.1	560.1	13,406.0	59	4,635.8	7,766.0	444.1	560.1	13,406.0	59	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
136,429.4	138,152.0	47,350.0	101,540.0	423,471.4	1,843	125,154.2	127,686.6	45,542.8	93,370.1	391,753.7	1,700	-11,275.2	-10,465.4	-1,807.2	-8,169.9	-31,717.7	-143
Enterprise Entities																	
Education Trust of Alaska																	
0.0	2,998.4	0.0	0.0	2,998.4	7	0.0	2,998.4	0.0	0.0	2,998.4	7	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	2,998.4	0.0	0.0	2,998.4	7	0.0	2,998.4	0.0	0.0	2,998.4	7	0.0	0.0	0.0	0.0	0.0	0
University of Alaska Anchorage CC																	
Kenai Peninsula College																	
0.0	0.0	0.0	0.0	0.0	0	6,289.1	8,450.7	557.5	1,000.8	16,298.1	89	6,289.1	8,450.7	557.5	1,000.8	16,298.1	89
Kodiak College																	
0.0	0.0	0.0	0.0	0.0	0	2,303.3	2,543.3	331.8	367.7	5,546.1	26	2,303.3	2,543.3	331.8	367.7	5,546.1	26

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
University of Alaska

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
University of Alaska Anchorage CC																	
Matanuska-Susitna College																	
0.0	0.0	0.0	0.0	0.0	0	4,568.7	8,206.5	172.3	245.0	13,192.5	64	4,568.7	8,206.5	172.3	245.0	13,192.5	64
Prince Wm Sound College																	
0.0	0.0	0.0	0.0	0.0	0	2,666.7	2,598.4	187.3	800.0	6,252.4	39	2,666.7	2,598.4	187.3	800.0	6,252.4	39
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	15,827.8	21,798.9	1,248.9	2,413.5	41,289.1	218	15,827.8	21,798.9	1,248.9	2,413.5	41,289.1	218
University of Alaska Fairbanks CC																	
Bristol Bay Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,100.3	1,234.5	316.6	1,401.2	4,052.6	24	1,100.3	1,234.5	316.6	1,401.2	4,052.6	24
Chukchi Campus																	
0.0	0.0	0.0	0.0	0.0	0	607.8	592.7	0.0	984.9	2,185.4	6	607.8	592.7	0.0	984.9	2,185.4	6
College of Rural and Comm Dev																	
0.0	0.0	0.0	0.0	0.0	0	4,786.3	3,389.1	593.5	442.3	9,211.2	32	4,786.3	3,389.1	593.5	442.3	9,211.2	32
Interior Alaska Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,294.5	1,877.3	467.5	1,594.7	5,234.0	33	1,294.5	1,877.3	467.5	1,594.7	5,234.0	33
Kuskokwim Campus																	
0.0	0.0	0.0	0.0	0.0	0	2,324.6	2,552.4	313.5	826.1	6,016.6	32	2,324.6	2,552.4	313.5	826.1	6,016.6	32
Northwest Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,161.7	819.4	116.1	2,920.7	5,017.9	16	1,161.7	819.4	116.1	2,920.7	5,017.9	16
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	11,275.2	10,465.4	1,807.2	8,169.9	31,717.7	143	11,275.2	10,465.4	1,807.2	8,169.9	31,717.7	143
University of Alaska Southeast																	
Juneau Campus																	
21,738.4	16,995.6	2,104.4	4,047.1	44,885.5	231	21,738.4	16,995.6	2,104.4	4,047.1	44,885.5	231	0.0	0.0	0.0	0.0	0.0	0
Ketchikan Campus																	
1,687.9	2,380.0	171.7	850.0	5,089.6	32	1,687.9	2,380.0	171.7	850.0	5,089.6	32	0.0	0.0	0.0	0.0	0.0	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
University of Alaska

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
University of Alaska Southeast																	
Sitka Campus																	
2,008.3	3,325.9	227.1	1,480.1	7,041.4	42	2,008.3	3,325.9	227.1	1,480.1	7,041.4	42	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
25,434.6	22,701.5	2,503.2	6,377.2	57,016.5	305	25,434.6	22,701.5	2,503.2	6,377.2	57,016.5	305	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
257,033.5	310,755.0	75,116.1	137,225.9	780,130.5	3,845	257,033.5	310,755.0	75,116.1	137,225.9	780,130.5	3,845	0.0	0.0	0.0	0.0	0.0	0
Permanent Full Time:						3,845						3,845					
Permanent Part Time:						186						186					
Non Permanent:						0						0					
Total Positions:						4,031						4,031					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Judiciary

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System																	
Appellate Courts																	
8,022.7	0.0	0.0	0.0	8,022.7	60	8,179.1	0.0	0.0	0.0	8,179.1	60	156.4	0.0	0.0	0.0	156.4	0
Trial Courts																	
87,537.5	0.0	1,605.7	641.0	89,784.2	581	89,903.5	0.0	1,605.7	641.0	92,150.2	581	2,366.0	0.0	0.0	0.0	2,366.0	0
Administration and Support																	
10,703.6	0.0	0.0	134.6	10,838.2	75	11,182.6	0.0	0.0	134.6	11,317.2	75	479.0	0.0	0.0	0.0	479.0	0
RDU Total:																	
106,263.8	0.0	1,605.7	775.6	108,645.1	716	109,265.2	0.0	1,605.7	775.6	111,646.5	716	3,001.4	0.0	0.0	0.0	3,001.4	0
Therapeutic Courts																	
Therapeutic Courts																	
4,848.8	518.0	640.4	200.0	6,207.2	13	4,925.1	518.0	640.4	200.0	6,283.5	13	76.3	0.0	0.0	0.0	76.3	0
RDU Total:																	
4,848.8	518.0	640.4	200.0	6,207.2	13	4,925.1	518.0	640.4	200.0	6,283.5	13	76.3	0.0	0.0	0.0	76.3	0
Commission on Judicial Conduct																	
Commission on Judicial Conduct																	
456.8	0.0	0.0	0.0	456.8	2	475.1	0.0	0.0	0.0	475.1	2	18.3	0.0	0.0	0.0	18.3	0
RDU Total:																	
456.8	0.0	0.0	0.0	456.8	2	475.1	0.0	0.0	0.0	475.1	2	18.3	0.0	0.0	0.0	18.3	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Judiciary

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**Results Delivery Unit
Component**

FY2022 Governor (17280)							FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Judicial Council																		
Judicial Council																		
1,359.6	0.0	0.0	0.0	1,359.6	7		1,418.6	0.0	0.0	0.0	1,418.6	7	59.0	0.0	0.0	0.0	59.0	0
RDU Total:																		
1,359.6	0.0	0.0	0.0	1,359.6	7		1,418.6	0.0	0.0	0.0	1,418.6	7	59.0	0.0	0.0	0.0	59.0	0
Department Totals:																		
112,929.0	518.0	2,246.1	975.6	116,668.7	738		116,084.0	518.0	2,246.1	975.6	119,823.7	738	3,155.0	0.0	0.0	0.0	3,155.0	0
Permanent Full Time:							738						738					
Permanent Part Time:							37						37					
Non Permanent:							5						5					
Total Positions:							780						780					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Legislature

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																	
Legislative Audit																	
6,682.7	0.0	1,000.0	0.0	7,682.7	43	6,997.0	0.0	1,000.0	0.0	7,997.0	43	314.3	0.0	0.0	0.0	314.3	0
Legislative Finance																	
7,255.5	0.0	0.0	0.0	7,255.5	46	7,648.0	0.0	0.0	0.0	7,648.0	46	392.5	0.0	0.0	0.0	392.5	0
Committee Expenses																	
1,909.7	0.0	0.0	0.0	1,909.7	3	1,934.1	0.0	0.0	0.0	1,934.1	3	24.4	0.0	0.0	0.0	24.4	0
RDU Total:																	
15,847.9	0.0	1,000.0	0.0	16,847.9	92	16,579.1	0.0	1,000.0	0.0	17,579.1	92	731.2	0.0	0.0	0.0	731.2	0
Legislative Council																	
Administrative Services																	
12,354.5	265.1	55.0	0.0	12,674.6	68	12,877.8	265.1	55.0	0.0	13,197.9	68	523.3	0.0	0.0	0.0	523.3	0
Council and Subcommittees																	
3,182.0	0.0	0.0	0.0	3,182.0	0	3,195.3	0.0	0.0	0.0	3,195.3	0	13.3	0.0	0.0	0.0	13.3	0
Legal and Research Services																	
4,566.9	0.0	0.0	0.0	4,566.9	20	4,792.0	0.0	0.0	0.0	4,792.0	20	225.1	0.0	0.0	0.0	225.1	0
Ethics Committee																	
253.5	0.0	0.0	0.0	253.5	1	264.4	0.0	0.0	0.0	264.4	1	10.9	0.0	0.0	0.0	10.9	0
Office of Victims Rights																	
624.7	0.0	374.8	0.0	999.5	7	679.1	0.0	374.8	0.0	1,053.9	7	54.4	0.0	0.0	0.0	54.4	0
Ombudsman																	
1,319.0	0.0	0.0	0.0	1,319.0	10	1,384.6	0.0	0.0	0.0	1,384.6	10	65.6	0.0	0.0	0.0	65.6	0
LEG State Facilities Rent																	
1,529.8	0.0	0.0	0.0	1,529.8	0	1,529.8	0.0	0.0	0.0	1,529.8	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
23,830.4	265.1	429.8	0.0	24,525.3	106	24,723.0	265.1	429.8	0.0	25,417.9	106	892.6	0.0	0.0	0.0	892.6	0
Legislative Operating Budget																	
Leg Salaries and Allowances																	
8,434.9	0.0	0.0	0.0	8,434.9	60	8,680.1	0.0	0.0	0.0	8,680.1	60	245.2	0.0	0.0	0.0	245.2	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Legislature

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Legislative Operating Budget																	
Legislative Operating Budget																	
11,126.3	0.0	0.0	0.0	11,126.3	0	11,602.3	0.0	0.0	0.0	11,602.3	0	476.0	0.0	0.0	0.0	476.0	0
Session Expenses																	
9,576.8	76.4	32.6	0.0	9,685.8	0	9,997.8	76.4	32.6	0.0	10,106.8	0	421.0	0.0	0.0	0.0	421.0	0
RDU Total:																	
29,138.0	76.4	32.6	0.0	29,247.0	60	30,280.2	76.4	32.6	0.0	30,389.2	60	1,142.2	0.0	0.0	0.0	1,142.2	0
Department Totals:																	
68,816.3	341.5	1,462.4	0.0	70,620.2	258	71,582.3	341.5	1,462.4	0.0	73,386.2	258	2,766.0	0.0	0.0	0.0	2,766.0	0
Permanent Full Time:						258						258					
Permanent Part Time:						288						288					
Non Permanent:						28						28					
Total Positions:						574						574					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Debt Service

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Lease Purchase Obligations																	
Alaska Native Medical Center																	
2,890.8	0.0	0.0	0.0	2,890.8	0	2,890.8	0.0	0.0	0.0	2,890.8	0	0.0	0.0	0.0	0.0	0.0	0
Linny Pacillo Parking Garage																	
3,303.5	0.0	0.0	0.0	3,303.5	0	3,303.5	0.0	0.0	0.0	3,303.5	0	0.0	0.0	0.0	0.0	0.0	0
Jail Const Reimbursement																	
16,169.6	0.0	0.0	0.0	16,169.6	0	16,169.6	0.0	0.0	0.0	16,169.6	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
22,363.9	0.0	0.0	0.0	22,363.9	0	22,363.9	0.0	0.0	0.0	22,363.9	0	0.0	0.0	0.0	0.0	0.0	0
Revenue Bonds																	
AK Clean Water Revenue Bonds																	
0.0	0.0	2,004.5	0.0	2,004.5	0	0.0	0.0	2,004.5	0.0	2,004.5	0	0.0	0.0	0.0	0.0	0.0	0
AK Drinking Water Revenue Bonds																	
0.0	0.0	2,206.7	0.0	2,206.7	0	0.0	0.0	2,206.7	0.0	2,206.7	0	0.0	0.0	0.0	0.0	0.0	0
IA Revenue Bonds AIA2 PFC																	
0.0	0.0	4,000.0	0.0	4,000.0	0	0.0	0.0	4,000.0	0.0	4,000.0	0	0.0	0.0	0.0	0.0	0.0	0
IA Revenue Bonds FIA PFC																	
0.0	0.0	1,200.0	0.0	1,200.0	0	0.0	0.0	1,200.0	0.0	1,200.0	0	0.0	0.0	0.0	0.0	0.0	0
IA Revenue Bonds ARRA																	
0.0	0.0	0.0	405.3	405.3	0	0.0	0.0	0.0	405.3	405.3	0	0.0	0.0	0.0	0.0	0.0	0
IA Revenue Bonds IARF																	
0.0	0.0	34,323.7	0.0	34,323.7	0	0.0	0.0	34,323.7	0.0	34,323.7	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	0.0	43,734.9	405.3	44,140.2	0	0.0	0.0	43,734.9	405.3	44,140.2	0	0.0	0.0	0.0	0.0	0.0	0
Capital Projects Debt Reimbursement (AS 42.45.065)																	
University of Alaska Debt Serv																	
1,220.2	0.0	0.0	0.0	1,220.2	0	1,220.2	0.0	0.0	0.0	1,220.2	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,220.2	0.0	0.0	0.0	1,220.2	0	1,220.2	0.0	0.0	0.0	1,220.2	0	0.0	0.0	0.0	0.0	0.0	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Debt Service

DRAFT

**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
General Obligation Bonds																	
2010A GO Bonds																	
4,560.9	0.0	0.0	2,194.0	6,754.9	0	4,560.9	0.0	0.0	2,194.0	6,754.9	0	0.0	0.0	0.0	0.0	0.0	0
2010B GO Bonds																	
176.1	0.0	0.0	2,227.8	2,403.9	0	176.1	0.0	0.0	2,227.8	2,403.9	0	0.0	0.0	0.0	0.0	0.0	0
2012A GO Bonds																	
7,407.0	0.0	0.0	0.0	7,407.0	0	7,407.0	0.0	0.0	0.0	7,407.0	0	0.0	0.0	0.0	0.0	0.0	0
2013A GO Bonds																	
33.2	0.0	0.0	427.7	460.9	0	33.2	0.0	0.0	427.7	460.9	0	0.0	0.0	0.0	0.0	0.0	0
2013B GO Bonds																	
16,170.7	0.0	0.0	0.0	16,170.7	0	16,170.7	0.0	0.0	0.0	16,170.7	0	0.0	0.0	0.0	0.0	0.0	0
2015B GO Bonds																	
12,085.0	0.0	0.0	0.0	12,085.0	0	12,085.0	0.0	0.0	0.0	12,085.0	0	0.0	0.0	0.0	0.0	0.0	0
2016A GO Bonds																	
10,717.8	1.8	0.0	0.0	10,719.6	0	10,717.8	1.8	0.0	0.0	10,719.6	0	0.0	0.0	0.0	0.0	0.0	0
2016B GO Bonds																	
10,509.9	0.0	0.0	0.0	10,509.9	0	10,509.9	0.0	0.0	0.0	10,509.9	0	0.0	0.0	0.0	0.0	0.0	0
2020A GO Bonds																	
7,226.1	0.0	0.0	0.0	7,226.1	0	7,226.1	0.0	0.0	0.0	7,226.1	0	0.0	0.0	0.0	0.0	0.0	0
GO Bond Fees																	
3.0	0.0	0.0	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	0
GO Bonds Arbitrage Rebate																	
50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
68,939.7	1.8	0.0	4,849.5	73,791.0	0	68,939.7	1.8	0.0	4,849.5	73,791.0	0	0.0	0.0	0.0	0.0	0.0	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Debt Service

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
School Debt Reimbursement																	
School Debt Reimbursement																	
12,470.0	29,302.0	0.0	0.0	41,772.0	0	12,470.0	29,302.0	0.0	0.0	41,772.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
12,470.0	29,302.0	0.0	0.0	41,772.0	0	12,470.0	29,302.0	0.0	0.0	41,772.0	0	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
104,993.8	29,303.8	43,734.9	5,254.8	183,287.3	0	104,993.8	29,303.8	43,734.9	5,254.8	183,287.3	0	0.0	0.0	0.0	0.0	0.0	0
Permanent Full Time:						0						0					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						0						0					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
State Retirement Payments

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
PERS State Assistance																	
School District PERS																	
27,757.8	0.0	0.0	0.0	27,757.8	0	27,757.8	0.0	0.0	0.0	27,757.8	0	0.0	0.0	0.0	0.0	0.0	0
Other PERS																	
165,736.2	0.0	0.0	0.0	165,736.2	0	69,941.7	0.0	0.0	0.0	69,941.7	0	-95,794.5	0.0	0.0	0.0	-95,794.5	0
RDU Total:																	
193,494.0	0.0	0.0	0.0	193,494.0	0	97,699.5	0.0	0.0	0.0	97,699.5	0	-95,794.5	0.0	0.0	0.0	-95,794.5	0
TRS State Assistance																	
School District TRS																	
135,894.8	0.0	0.0	0.0	135,894.8	0	135,894.8	0.0	0.0	0.0	135,894.8	0	0.0	0.0	0.0	0.0	0.0	0
Other TRS																	
6,770.2	0.0	0.0	0.0	6,770.2	0	6,770.2	0.0	0.0	0.0	6,770.2	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
142,665.0	0.0	0.0	0.0	142,665.0	0	142,665.0	0.0	0.0	0.0	142,665.0	0	0.0	0.0	0.0	0.0	0.0	0
Elected Public Officers Retirement System Benefits																	
EPORS																	
1,640.8	0.0	0.0	0.0	1,640.8	0	1,640.8	0.0	0.0	0.0	1,640.8	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,640.8	0.0	0.0	0.0	1,640.8	0	1,640.8	0.0	0.0	0.0	1,640.8	0	0.0	0.0	0.0	0.0	0.0	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
State Retirement Payments

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Judicial Retirement System																	
JRS Past Service Costs																	
4,185.0	0.0	0.0	0.0	4,185.0	0	4,185.0	0.0	0.0	0.0	4,185.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
4,185.0	0.0	0.0	0.0	4,185.0	0	4,185.0	0.0	0.0	0.0	4,185.0	0	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
341,984.8	0.0	0.0	0.0	341,984.8	0	246,190.3	0.0	0.0	0.0	246,190.3	0	-95,794.5	0.0	0.0	0.0	-95,794.5	0
Permanent Full Time:						0						0					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						0						0					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Special Appropriations

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Shared Taxes																	
Salmon Enhancement Tax																	
0.0	0.0	6,965.0	0.0	6,965.0	0	0.0	0.0	6,965.0	0.0	6,965.0	0	0.0	0.0	0.0	0.0	0.0	0
Seafood Development Tax																	
0.0	0.0	3,482.0	0.0	3,482.0	0	0.0	0.0	3,482.0	0.0	3,482.0	0	0.0	0.0	0.0	0.0	0.0	0
Dive Fishery Mgt Assessment																	
0.0	0.0	478.0	0.0	478.0	0	0.0	0.0	478.0	0.0	478.0	0	0.0	0.0	0.0	0.0	0.0	0
Fisheries Business Tax																	
0.0	17,741.0	0.0	0.0	17,741.0	0	0.0	17,741.0	0.0	0.0	17,741.0	0	0.0	0.0	0.0	0.0	0.0	0
Fishery Resource Landing Tax																	
0.0	6,491.0	0.0	0.0	6,491.0	0	0.0	6,491.0	0.0	0.0	6,491.0	0	0.0	0.0	0.0	0.0	0.0	0
Electric Cooperative Tax																	
0.0	1,885.0	0.0	0.0	1,885.0	0	0.0	1,885.0	0.0	0.0	1,885.0	0	0.0	0.0	0.0	0.0	0.0	0
Telephone Cooperative Tax																	
0.0	2,323.0	0.0	0.0	2,323.0	0	0.0	2,323.0	0.0	0.0	2,323.0	0	0.0	0.0	0.0	0.0	0.0	0
Liquor (License Fee)																	
0.0	789.0	0.0	0.0	789.0	0	0.0	789.0	0.0	0.0	789.0	0	0.0	0.0	0.0	0.0	0.0	0
Aviation Fuel Tax or Surcharge																	
0.0	0.0	134.0	0.0	134.0	0	0.0	0.0	134.0	0.0	134.0	0	0.0	0.0	0.0	0.0	0.0	0
Commercial Vessel Passenger Tax																	
0.0	0.0	10,713.0	0.0	10,713.0	0	0.0	0.0	10,713.0	0.0	10,713.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	29,229.0	21,772.0	0.0	51,001.0	0	0.0	29,229.0	21,772.0	0.0	51,001.0	0	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
0.0	29,229.0	21,772.0	0.0	51,001.0	0	0.0	29,229.0	21,772.0	0.0	51,001.0	0	0.0	0.0	0.0	0.0	0.0	0
Permanent Full Time:						0						0					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						0						0					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Fund Capitalization

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Fund Capitalization (no approp out)																	
Vaccine Assessment Fund																	
0.0	15,000.0	0.0	0.0	15,000.0	0	0.0	15,000.0	0.0	0.0	15,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska Children's Trust Grant AC																	
0.0	14.0	0.0	0.0	14.0	0	0.0	14.0	0.0	0.0	14.0	0	0.0	0.0	0.0	0.0	0.0	0
Community Assistance Fund																	
0.0	12,394.8	0.0	0.0	12,394.8	0	0.0	12,394.8	0.0	0.0	12,394.8	0	0.0	0.0	0.0	0.0	0.0	0
Derelict Vessel Prevention Fund																	
0.0	58.6	0.0	0.0	58.6	0	0.0	58.6	0.0	0.0	58.6	0	0.0	0.0	0.0	0.0	0.0	0
Disaster Relief Fund																	
0.0	0.0	0.0	9,000.0	9,000.0	0	0.0	0.0	0.0	9,000.0	9,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Dividend Raffle Fund																	
0.0	0.0	275.0	0.0	275.0	0	0.0	0.0	275.0	0.0	275.0	0	0.0	0.0	0.0	0.0	0.0	0
Oil and Gas Tax Credit Fund																	
0.0	0.0	60,000.0	0.0	60,000.0	0	0.0	0.0	60,000.0	0.0	60,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Peace Ofcr/Firefighter Survivors																	
30.0	0.0	0.0	0.0	30.0	0	30.0	0.0	0.0	0.0	30.0	0	0.0	0.0	0.0	0.0	0.0	0
REAA School Fund																	
17,119.0	0.0	0.0	0.0	17,119.0	0	17,119.0	0.0	0.0	0.0	17,119.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
17,149.0	27,467.4	60,275.0	9,000.0	113,891.4	0	17,149.0	27,467.4	60,275.0	9,000.0	113,891.4	0	0.0	0.0	0.0	0.0	0.0	0
Caps spent as duplicated funds																	
AK LNG Fund																	
0.0	0.0	50,000.0	0.0	50,000.0	0	0.0	0.0	50,000.0	0.0	50,000.0	0	0.0	0.0	0.0	0.0	0.0	0
AK Clean Water Fund																	
0.0	0.0	2,000.0	9,600.0	11,600.0	0	0.0	0.0	2,000.0	9,600.0	11,600.0	0	0.0	0.0	0.0	0.0	0.0	0
Election Fund																	
0.0	0.0	70.0	0.0	70.0	0	0.0	0.0	70.0	0.0	70.0	0	0.0	0.0	0.0	0.0	0.0	0
AK Drinking Water Fund																	
0.0	0.0	2,202.2	7,097.6	9,299.8	0	0.0	0.0	2,202.2	7,097.6	9,299.8	0	0.0	0.0	0.0	0.0	0.0	0

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Fund Capitalization

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Caps spent as duplicated funds																	
Crime Victim Compensation Fund																	
0.0	70.0	937.1	0.0	1,007.1	0	0.0	70.0	937.1	0.0	1,007.1	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	70.0	55,209.3	16,697.6	71,976.9	0	0.0	70.0	55,209.3	16,697.6	71,976.9	0	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
17,149.0	27,537.4	115,484.3	25,697.6	185,868.3	0	17,149.0	27,537.4	115,484.3	25,697.6	185,868.3	0	0.0	0.0	0.0	0.0	0.0	0
Permanent Full Time:						0						0					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						0						0					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Permanent Fund

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Permanent Fund																	
Permanent Fund Dividend Fund																	
2,023,947.0	0.0	0.0	0.0	2,023,947.0	0	2,023,947.0	0.0	0.0	0.0	2,023,947.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
2,023,947.0	0.0	0.0	0.0	2,023,947.0	0	2,023,947.0	0.0	0.0	0.0	2,023,947.0	0	0.0	0.0	0.0	0.0	0.0	0
Permanent Fund Corpus																	
Additional Approps to Principal																	
0.0	41,400.0	0.0	0.0	41,400.0	0	0.0	41,400.0	0.0	0.0	41,400.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	41,400.0	0.0	0.0	41,400.0	0	0.0	41,400.0	0.0	0.0	41,400.0	0	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
2,023,947.0	41,400.0	0.0	0.0	2,065,347.0	0	2,023,947.0	41,400.0	0.0	0.0	2,065,347.0	0	0.0	0.0	0.0	0.0	0.0	0
Permanent Full Time:						0						0					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						<u>0</u>						<u>0</u>					

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Fund Transfers

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**Results Delivery Unit
Component**

FY2022 Governor (17280)						FY2022 PERS 30.11% Transactions (17858)						FY2022 Governor vs FY2022 PERS 30.11% Transactions					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
OpSys DGF Transfers (non-add)																	
Civil Legal Services Fund																	
311.6	0.0	0.0	0.0	311.6	0	311.6	0.0	0.0	0.0	311.6	0	0.0	0.0	0.0	0.0	0.0	0
Oil & Haz Sub Rel Preventn Acct																	
12,660.0	1,200.0	0.0	0.0	13,860.0	0	12,660.0	1,200.0	0.0	0.0	13,860.0	0	0.0	0.0	0.0	0.0	0.0	0
Oil & Haz Sub Rel Response Acct																	
700.0	1,640.0	0.0	0.0	2,340.0	0	700.0	1,640.0	0.0	0.0	2,340.0	0	0.0	0.0	0.0	0.0	0.0	0
AK Capital Income Fund																	
5,300.0	0.0	0.0	0.0	5,300.0	0	5,300.0	0.0	0.0	0.0	5,300.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
18,971.6	2,840.0	0.0	0.0	21,811.6	0	18,971.6	2,840.0	0.0	0.0	21,811.6	0	0.0	0.0	0.0	0.0	0.0	0
OpSys Other Transfers (non-add)																	
Fish and Game Fund																	
0.0	1,057.5	0.0	0.0	1,057.5	0	0.0	1,057.5	0.0	0.0	1,057.5	0	0.0	0.0	0.0	0.0	0.0	0
Education Endowment Fund																	
0.0	0.0	275.0	0.0	275.0	0	0.0	0.0	275.0	0.0	275.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	1,057.5	275.0	0.0	1,332.5	0	0.0	1,057.5	275.0	0.0	1,332.5	0	0.0	0.0	0.0	0.0	0.0	0
Department Totals:																	
18,971.6	3,897.5	275.0	0.0	23,144.1	0	18,971.6	3,897.5	275.0	0.0	23,144.1	0	0.0	0.0	0.0	0.0	0.0	0
Permanent Full Time:						0						0					
Permanent Part Time:						0						0					
Non Permanent:						0						0					
Total Positions:						0						0					