

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

**Results Delivery Unit  
Component**

	FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Centralized Administrative Services</b>																		
<b>Administrative Hearings</b>																		
84.3	50.0	2,351.6	0.0	2,485.9	16	85.4	100.0	2,522.8	0.0	2,708.2	16	85.4	100.0	2,522.8	0.0	2,708.2	16	
<b>DOA Leases</b>																		
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	1,026.4	0.0	0.0	0.0	1,026.4	0	
<b>Office of the Commissioner</b>																		
1,008.2	0.0	763.8	0.0	1,772.0	7	208.8	0.0	976.9	0.0	1,185.7	7	35.2	0.0	961.4	0.0	996.6	6	
<b>Administrative Services</b>																		
613.5	750.0	2,238.4	0.0	3,601.9	15	614.2	0.0	1,955.6	0.0	2,569.8	13	614.2	0.0	1,955.6	0.0	2,569.8	13	
<b>DOA Info Tech Support</b>																		
0.0	0.0	1,346.9	0.0	1,346.9	8	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
<b>Finance</b>																		
6,869.8	1,198.1	6,210.8	0.0	14,278.7	59	5,425.2	1,198.1	4,156.0	0.0	10,779.3	45	5,425.2	1,198.1	4,156.0	0.0	10,779.3	45	
<b>E-Travel</b>																		
0.0	0.0	2,860.8	0.0	2,860.8	2	0.0	0.0	2,861.8	0.0	2,861.8	2	0.0	0.0	2,861.8	0.0	2,861.8	2	
<b>Personnel</b>																		
984.0	0.0	12,311.7	0.0	13,295.7	123	321.4	0.0	11,782.2	0.0	12,103.6	119	321.4	0.0	11,782.2	0.0	12,103.6	119	
<b>Labor Relations</b>																		
1,819.4	0.0	0.0	0.0	1,819.4	8	1,280.3	0.0	0.0	0.0	1,280.3	7	1,280.3	0.0	0.0	0.0	1,280.3	7	
<b>Centralized HR</b>																		
112.2	0.0	0.0	0.0	112.2	0	112.2	0.0	0.0	0.0	112.2	0	112.2	0.0	0.0	0.0	112.2	0	
<b>Retirement and Benefits</b>																		
227.0	0.0	18,839.1	0.0	19,066.1	115	236.0	0.0	17,752.8	0.0	17,988.8	115	236.0	0.0	17,752.8	0.0	17,988.8	115	
<b>Health Plans Administration</b>																		
0.0	0.0	24,940.9	0.0	24,940.9	0	0.0	0.0	24,940.9	0.0	24,940.9	0	0.0	0.0	24,940.9	0.0	24,940.9	0	
<b>Labor Agreements Misc Items</b>																		
50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0	
<b>RDU Total:</b>																		
<b>12,794.8</b>	<b>1,998.1</b>	<b>71,864.0</b>	<b>0.0</b>	<b>86,656.9</b>	<b>353</b>	<b>9,359.9</b>	<b>1,298.1</b>	<b>66,949.0</b>	<b>0.0</b>	<b>77,607.0</b>	<b>324</b>	<b>9,186.3</b>	<b>1,298.1</b>	<b>66,933.5</b>	<b>0.0</b>	<b>77,417.9</b>	<b>323</b>	

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

**Results Delivery Unit  
Component**

	FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Shared Services of Alaska</b>																		
<b>Accounting</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	751.4	6,214.1	0.0	6,965.5	80	0.0	751.4	6,214.1	0.0	6,965.5	80
<b>Business Transformation Office</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	714.5	0.0	714.5	5	0.0	0.0	714.5	0.0	714.5	5
<b>Purchasing</b>																		
	0.0	655.9	590.7	0.0	1,246.6	13	0.0	1,250.8	446.2	326.6	2,023.6	15	0.0	1,250.8	446.2	326.6	2,023.6	15
<b>Property Management</b>																		
	7.3	305.2	0.0	325.5	638.0	5	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Print Services</b>																		
	0.0	0.0	2,733.5	0.0	2,733.5	7	0.0	0.0	2,588.8	0.0	2,588.8	8	0.0	0.0	2,588.8	0.0	2,588.8	8
<b>Leases</b>																		
	0.0	0.0	48,738.2	0.0	48,738.2	0	0.0	0.0	45,844.2	0.0	45,844.2	0	0.0	0.0	45,844.2	0.0	45,844.2	0
<b>Lease Administration</b>																		
	0.0	0.0	1,606.7	0.0	1,606.7	11	0.0	0.0	1,298.3	0.0	1,298.3	9	0.0	0.0	1,298.3	0.0	1,298.3	9
<b>Facilities</b>																		
	0.0	230.1	17,108.3	0.0	17,338.4	12	0.0	280.1	15,971.6	0.0	16,251.7	15	0.0	280.1	15,971.6	0.0	16,251.7	15
<b>Facilities Administration</b>																		
	0.0	0.0	1,931.6	0.0	1,931.6	17	0.0	0.0	1,470.8	0.0	1,470.8	10	0.0	0.0	1,470.8	0.0	1,470.8	10
<b>NPBF Facilities</b>																		
	480.6	0.0	280.9	0.0	761.5	0	481.4	62.0	280.9	0.0	824.3	0	481.4	62.0	280.9	0.0	824.3	0
<b>RDU Total:</b>																		
	<b>487.9</b>	<b>1,191.2</b>	<b>72,989.9</b>	<b>325.5</b>	<b>74,994.5</b>	<b>65</b>	<b>481.4</b>	<b>2,344.3</b>	<b>74,829.4</b>	<b>326.6</b>	<b>77,981.7</b>	<b>142</b>	<b>481.4</b>	<b>2,344.3</b>	<b>74,829.4</b>	<b>326.6</b>	<b>77,981.7</b>	<b>142</b>
<b>Office of Information Technology</b>																		
<b>Chief Information Officer</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	319.3	0.0	319.3	2	0.0	0.0	319.3	0.0	319.3	2
<b>Alaska Division of IT</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	47,189.8	0.0	47,189.8	158	0.0	0.0	47,189.8	0.0	47,189.8	158
<b>SATS</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,462.0	0.0	0.0	0.0	4,462.0	24

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**Administration**

**Results Delivery Unit  
Component**

	FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Office of Information Technology</b>																		
<b>ALMR</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,303.1	150.0	0.0	1,900.0	4,353.1	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,509.1</b>	<b>0.0</b>	<b>47,509.1</b>	<b>160</b>	<b>6,765.1</b>	<b>150.0</b>	<b>47,509.1</b>	<b>1,900.0</b>	<b>56,324.2</b>	<b>184</b>
<b>Administration State Facilities Rent</b>																		
<b>State Facilities Rent</b>																		
	506.2	0.0	0.0	0.0	506.2	0	506.2	0.0	0.0	0.0	506.2	0	506.2	0.0	0.0	0.0	506.2	0
<b>RDU Total:</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0</b>
<b>Enterprise Technology Services</b>																		
<b>SATS</b>																		
	4,434.8	0.0	0.0	0.0	4,434.8	25	4,462.0	0.0	0.0	0.0	4,462.0	24	0.0	0.0	0.0	0.0	0.0	0
<b>Enterprise Technology Services</b>																		
	0.0	0.0	38,749.3	0.0	38,749.3	94	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>ALMR</b>																		
	2,303.1	150.0	0.0	500.0	2,953.1	0	2,303.1	150.0	0.0	1,900.0	4,353.1	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>6,737.9</b>	<b>150.0</b>	<b>38,749.3</b>	<b>500.0</b>	<b>46,137.2</b>	<b>119</b>	<b>6,765.1</b>	<b>150.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>8,815.1</b>	<b>24</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Information Services Fund</b>																		
<b>Information Svc Fund</b>																		
	0.0	0.0	55.0	0.0	55.0	0	0.0	0.0	55.0	0.0	55.0	0	0.0	0.0	55.0	0.0	55.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>
<b>Public Communications Services</b>																		
<b>Public Broadcasting Commission</b>																		
	46.7	0.0	0.0	0.0	46.7	0	46.7	0.0	0.0	0.0	46.7	0	46.7	0.0	0.0	0.0	46.7	0
<b>Public Broadcasting - Radio</b>																		
	2,036.6	0.0	0.0	0.0	2,036.6	0	2,036.6	0.0	0.0	0.0	2,036.6	0	2,036.6	0.0	0.0	0.0	2,036.6	0

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**Administration**

**Results Delivery Unit  
Component**

FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Public Communications Services</b>																	
<b>Public Broadcasting - T.V.</b>																	
633.3	0.0	0.0	0.0	633.3	0	633.3	0.0	0.0	0.0	633.3	0	633.3	0.0	0.0	0.0	633.3	0
<b>Satellite Infrastructure</b>																	
779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0
<b>RDU Total:</b>																	
<b>3,496.1</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>3,596.1</b>	<b>0</b>	<b>3,496.1</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>3,596.1</b>	<b>0</b>	<b>3,496.1</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>3,596.1</b>	<b>0</b>
<b>Risk Management</b>																	
<b>Risk Management</b>																	
0.0	0.0	41,254.6	0.0	41,254.6	5	0.0	0.0	40,760.6	0.0	40,760.6	5	0.0	0.0	40,760.6	0.0	40,760.6	5
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>41,254.6</b>	<b>0.0</b>	<b>41,254.6</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>40,760.6</b>	<b>0.0</b>	<b>40,760.6</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>40,760.6</b>	<b>0.0</b>	<b>40,760.6</b>	<b>5</b>
<b>Alaska Oil and Gas Conservation Commission</b>																	
<b>AK Oil &amp; Gas Conservation Comm</b>																	
0.0	7,394.3	150.0	144.9	7,689.2	32	0.0	7,458.4	150.0	144.9	7,753.3	32	0.0	7,458.4	150.0	144.9	7,753.3	32
<b>RDU Total:</b>																	
<b>0.0</b>	<b>7,394.3</b>	<b>150.0</b>	<b>144.9</b>	<b>7,689.2</b>	<b>32</b>	<b>0.0</b>	<b>7,458.4</b>	<b>150.0</b>	<b>144.9</b>	<b>7,753.3</b>	<b>32</b>	<b>0.0</b>	<b>7,458.4</b>	<b>150.0</b>	<b>144.9</b>	<b>7,753.3</b>	<b>32</b>
<b>Legal and Advocacy Services</b>																	
<b>Office of Public Advocacy</b>																	
22,962.9	1,587.7	588.5	251.3	25,390.4	128	23,170.1	1,587.7	578.7	251.3	25,587.8	128	23,170.1	1,587.7	578.7	251.3	25,587.8	128
<b>Public Defender Agency</b>																	
24,178.4	823.6	694.7	0.0	25,696.7	171	24,450.7	827.1	701.8	0.0	25,979.6	168	24,450.7	827.1	701.8	0.0	25,979.6	168
<b>RDU Total:</b>																	
<b>47,141.3</b>	<b>2,411.3</b>	<b>1,283.2</b>	<b>251.3</b>	<b>51,087.1</b>	<b>299</b>	<b>47,620.8</b>	<b>2,414.8</b>	<b>1,280.5</b>	<b>251.3</b>	<b>51,567.4</b>	<b>296</b>	<b>47,620.8</b>	<b>2,414.8</b>	<b>1,280.5</b>	<b>251.3</b>	<b>51,567.4</b>	<b>296</b>
<b>Violent Crimes Compensation Board</b>																	
<b>Violent Crimes Comp Board</b>																	
0.0	0.0	1,544.0	1,000.1	2,544.1	3	0.0	0.0	1,547.5	1,000.1	2,547.6	3	0.0	0.0	1,547.5	1,000.1	2,547.6	3
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>1,544.0</b>	<b>1,000.1</b>	<b>2,544.1</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,547.5</b>	<b>1,000.1</b>	<b>2,547.6</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,547.5</b>	<b>1,000.1</b>	<b>2,547.6</b>	<b>3</b>

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**Administration**

**Results Delivery Unit  
Component**

	FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Public Offices Commission</b>																		
<b>Alaska Public Offices Comm</b>																		
	790.5	242.6	0.0	0.0	1,033.1	10	806.6	245.3	0.0	0.0	1,051.9	8	806.6	245.3	0.0	0.0	1,051.9	8
<b>RDU Total:</b>	<b>790.5</b>	<b>242.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,033.1</b>	<b>10</b>	<b>806.6</b>	<b>245.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,051.9</b>	<b>8</b>	<b>806.6</b>	<b>245.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,051.9</b>	<b>8</b>
<b>Division of Motor Vehicles</b>																		
<b>Motor Vehicles</b>																		
	0.0	16,687.9	150.9	0.0	16,838.8	149	0.0	16,551.4	151.2	0.0	16,702.6	149	0.0	16,551.4	151.2	500.0	17,202.6	149
<b>RDU Total:</b>	<b>0.0</b>	<b>16,687.9</b>	<b>150.9</b>	<b>0.0</b>	<b>16,838.8</b>	<b>149</b>	<b>0.0</b>	<b>16,551.4</b>	<b>151.2</b>	<b>0.0</b>	<b>16,702.6</b>	<b>149</b>	<b>0.0</b>	<b>16,551.4</b>	<b>151.2</b>	<b>500.0</b>	<b>17,202.6</b>	<b>149</b>
<b>Dept Total:</b>	<b>71,954.7</b>	<b>30,075.4</b>	<b>228,140.9</b>	<b>2,221.8</b>	<b>332,392.8</b>	<b>1,035</b>	<b>69,036.1</b>	<b>30,462.3</b>	<b>233,332.3</b>	<b>3,622.9</b>	<b>336,453.6</b>	<b>1,143</b>	<b>68,862.5</b>	<b>30,462.3</b>	<b>233,316.8</b>	<b>4,122.9</b>	<b>336,764.5</b>	<b>1,142</b>
<b>Permanent Full Time:</b>						1,035						1,143						1,142
<b>Permanent Part Time:</b>						16						14						14
<b>Non Permanent:</b>						26						24						26
<b>Total Positions:</b>						<b>1,077</b>						<b>1,181</b>						<b>1,182</b>