

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

**Results Delivery Unit  
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
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>																	
85.4	98.5	2,122.0	0.0	2,305.9	16	85.8	100.0	2,529.8	0.0	2,715.6	16	86.1	175.0	2,542.0	0.0	2,803.1	16
<b>DOA Leases</b>																	
1,011.9	0.0	0.0	0.0	1,011.9	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>																	
153.4	0.0	849.0	0.0	1,002.4	6	1.6	0.0	961.4	0.0	963.0	5	0.0	0.0	961.4	0.0	961.4	5
<b>Administrative Services</b>																	
614.2	0.0	1,315.1	0.0	1,929.3	14	597.2	0.0	1,835.8	0.0	2,433.0	17	637.6	0.0	1,879.6	0.0	2,517.2	17
<b>Finance</b>																	
6,175.2	1,198.1	3,865.7	0.0	11,239.0	44	5,492.1	1,198.1	4,243.3	0.0	10,933.5	50	5,666.5	1,339.3	4,266.2	0.0	11,272.0	50
<b>E-Travel</b>																	
0.0	0.0	1,701.6	0.0	1,701.6	2	0.0	0.0	2,332.9	0.0	2,332.9	1	0.0	0.0	2,338.1	0.0	2,338.1	1
<b>Personnel</b>																	
321.4	0.0	11,757.9	0.0	12,079.3	119	321.4	0.0	11,782.7	0.0	12,104.1	118	340.0	0.0	12,378.9	0.0	12,718.9	118
<b>Labor Relations</b>																	
1,202.6	0.0	0.0	0.0	1,202.6	7	1,731.1	0.0	0.0	0.0	1,731.1	7	1,330.7	0.0	0.0	0.0	1,330.7	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>																	
346.2	0.0	17,531.7	0.0	17,877.9	117	746.0	1,000.0	18,157.3	0.0	19,903.3	119	746.0	0.0	19,098.2	0.0	19,844.2	125
<b>Health Plans Administration</b>																	
0.0	0.0	23,418.8	0.0	23,418.8	0	0.0	0.0	28,074.8	0.0	28,074.8	0	0.0	0.0	35,125.1	0.0	35,125.1	0
<b>Labor Agreements Misc Items</b>																	
36.4	0.0	0.0	0.0	36.4	0	37.5	0.0	0.0	0.0	37.5	0	37.5	0.0	0.0	0.0	37.5	0
<b>RDU Total:</b>																	
<b>10,058.9</b>	<b>1,296.6</b>	<b>62,561.8</b>	<b>0.0</b>	<b>73,917.3</b>	<b>325</b>	<b>10,151.3</b>	<b>2,298.1</b>	<b>69,918.0</b>	<b>0.0</b>	<b>82,367.4</b>	<b>333</b>	<b>9,983.0</b>	<b>1,514.3</b>	<b>78,589.5</b>	<b>0.0</b>	<b>90,086.8</b>	<b>339</b>
<b>Shared Services of Alaska</b>																	
<b>Accounting</b>																	
0.0	599.9	2,541.6	0.0	3,141.5	75	0.0	451.4	6,416.3	0.0	6,867.7	70	0.0	1,454.0	6,606.4	0.0	8,060.4	69

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FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
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>Business Transformation Office</b>																	
0.0	589.4	0.0	0.0	589.4	5	0.0	1,500.0	414.5	0.0	1,914.5	5	0.0	1,500.0	414.5	0.0	1,914.5	5
<b>Purchasing</b>																	
0.0	1,173.4	471.5	160.0	1,804.9	16	0.0	1,404.4	534.7	331.2	2,270.3	16	1.4	1,428.8	546.5	338.2	2,314.9	16
<b>Print Services</b>																	
0.0	0.0	2,107.9	0.0	2,107.9	7	0.0	0.0	2,597.8	0.0	2,597.8	6	0.0	0.0	2,614.9	0.0	2,614.9	6
<b>Leases</b>																	
0.0	0.0	45,350.0	0.0	45,350.0	0	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
<b>Lease Administration</b>																	
0.0	0.0	1,595.3	0.0	1,595.3	10	0.0	0.0	1,488.8	0.0	1,488.8	10	0.0	0.0	1,515.8	0.0	1,515.8	10
<b>Facilities</b>																	
0.0	273.8	10,151.5	0.0	10,425.3	13	0.0	280.1	15,161.6	0.0	15,441.7	0	0.0	280.1	15,165.4	0.0	15,445.5	0
<b>Facilities Administration</b>																	
0.0	0.0	1,225.5	0.0	1,225.5	14	0.0	0.0	1,661.7	0.0	1,661.7	10	0.0	0.0	1,683.3	0.0	1,683.3	10
<b>NPBF Facilities</b>																	
460.3	0.0	397.4	0.0	857.7	0	481.4	62.0	280.9	0.0	824.3	0	481.7	62.0	280.9	0.0	824.6	0
<b>RDU Total:</b>																	
<b>460.3</b>	<b>2,636.5</b>	<b>63,840.7</b>	<b>160.0</b>	<b>67,097.5</b>	<b>140</b>	<b>481.4</b>	<b>3,697.9</b>	<b>73,400.5</b>	<b>331.2</b>	<b>77,911.0</b>	<b>117</b>	<b>483.1</b>	<b>4,724.9</b>	<b>73,671.9</b>	<b>338.2</b>	<b>79,218.1</b>	<b>116</b>
<b>Office of Information Technology</b>																	
<b>Chief Information Officer</b>																	
0.0	0.0	1,413.1	0.0	1,413.1	8	0.0	0.0	1,567.4	0.0	1,567.4	8	0.0	0.0	0.0	0.0	0.0	0
<b>Alaska Division of IT</b>																	
0.0	0.0	39,098.7	0.0	39,098.7	136	0.0	0.0	45,924.5	0.0	45,924.5	216	0.0	0.0	62,978.2	0.0	62,978.2	224
<b>ALMR</b>																	
1,816.8	0.0	0.0	1,355.4	3,172.2	0	2,303.1	60.0	0.0	1,900.0	4,263.1	0	2,303.1	60.0	0.0	1,900.0	4,263.1	0
<b>SATS</b>																	
4,940.0	71.8	273.4	0.0	5,285.2	24	4,581.9	90.0	0.0	0.0	4,671.9	24	4,643.5	90.0	0.0	0.0	4,733.5	24
<b>RDU Total:</b>																	
<b>6,756.8</b>	<b>71.8</b>	<b>40,785.2</b>	<b>1,355.4</b>	<b>48,969.2</b>	<b>168</b>	<b>6,885.0</b>	<b>150.0</b>	<b>47,491.9</b>	<b>1,900.0</b>	<b>56,426.9</b>	<b>248</b>	<b>6,946.6</b>	<b>150.0</b>	<b>62,978.2</b>	<b>1,900.0</b>	<b>71,974.8</b>	<b>248</b>

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**Administration**

**Results Delivery Unit  
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration State Facilities Rent</b>																	
<b>State Facilities Rent</b>																	
495.8	0.0	0.0	0.0	495.8	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>495.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>495.8</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>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
<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>																	
779.0	0.0	200.0	0.0	979.0	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>3,495.6</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>3,695.6</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	40,760.6	0.0	40,760.6	5	0.0	0.0	40,770.6	0.0	40,770.6	5	0.0	0.0	40,783.3	0.0	40,783.3	5
<b>RDU Total:</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>40,770.6</b>	<b>0.0</b>	<b>40,770.6</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>40,783.3</b>	<b>0.0</b>	<b>40,783.3</b>	<b>5</b>
<b>Alaska Oil and Gas Conservation Commission</b>																	
<b>AK Oil &amp; Gas Conservation Comm</b>																	
0.0	6,841.4	0.0	114.0	6,955.4	32	0.0	7,468.6	150.0	120.0	7,738.6	32	0.0	7,486.8	150.0	120.0	7,756.8	32
<b>RDU Total:</b>																	
<b>0.0</b>	<b>6,841.4</b>	<b>0.0</b>	<b>114.0</b>	<b>6,955.4</b>	<b>32</b>	<b>0.0</b>	<b>7,468.6</b>	<b>150.0</b>	<b>120.0</b>	<b>7,738.6</b>	<b>32</b>	<b>0.0</b>	<b>7,486.8</b>	<b>150.0</b>	<b>120.0</b>	<b>7,756.8</b>	<b>32</b>
<b>Legal and Advocacy Services</b>																	
<b>Office of Public Advocacy</b>																	
23,170.1	1,587.7	422.9	0.0	25,180.7	128	24,393.0	1,937.7	666.6	51.3	27,048.6	140	26,488.8	1,937.7	675.2	257.2	29,358.9	154

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**Administration**

**Results Delivery Unit  
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Legal and Advocacy Services</b>																		
<b>Public Defender Agency</b>																		
	24,886.2	436.6	706.2	0.0	26,029.0	168	25,798.1	478.2	701.8	0.0	26,978.1	172	29,717.4	478.4	706.3	0.0	30,902.1	194
<b>RDU Total:</b>	<b>48,056.3</b>	<b>2,024.3</b>	<b>1,129.1</b>	<b>0.0</b>	<b>51,209.7</b>	<b>296</b>	<b>50,191.1</b>	<b>2,415.9</b>	<b>1,368.4</b>	<b>51.3</b>	<b>54,026.7</b>	<b>312</b>	<b>56,206.2</b>	<b>2,416.1</b>	<b>1,381.5</b>	<b>257.2</b>	<b>60,261.0</b>	<b>348</b>
<b>Violent Crimes Compensation Board</b>																		
<b>Violent Crimes Comp Board</b>																		
	0.0	0.0	1,136.1	631.5	1,767.6	3	0.0	0.0	1,327.2	1,000.1	2,327.3	3	0.0	0.0	2,185.0	1,000.1	3,185.1	3
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,136.1</b>	<b>631.5</b>	<b>1,767.6</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,327.2</b>	<b>1,000.1</b>	<b>2,327.3</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,185.0</b>	<b>1,000.1</b>	<b>3,185.1</b>	<b>3</b>
<b>Alaska Public Offices Commission</b>																		
<b>Alaska Public Offices Comm</b>																		
	732.7	66.2	0.0	0.0	798.9	8	806.6	145.3	0.0	0.0	951.9	8	806.6	145.3	0.0	0.0	951.9	8
<b>RDU Total:</b>	<b>732.7</b>	<b>66.2</b>	<b>0.0</b>	<b>0.0</b>	<b>798.9</b>	<b>8</b>	<b>806.6</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>951.9</b>	<b>8</b>	<b>806.6</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>951.9</b>	<b>8</b>
<b>Division of Motor Vehicles</b>																		
<b>Motor Vehicles</b>																		
	0.0	17,209.8	17.3	203.1	17,430.2	146	0.0	16,802.0	51.4	502.4	17,355.8	146	0.0	17,158.2	51.8	509.9	17,719.9	146
<b>RDU Total:</b>	<b>0.0</b>	<b>17,209.8</b>	<b>17.3</b>	<b>203.1</b>	<b>17,430.2</b>	<b>146</b>	<b>0.0</b>	<b>16,802.0</b>	<b>51.4</b>	<b>502.4</b>	<b>17,355.8</b>	<b>146</b>	<b>0.0</b>	<b>17,158.2</b>	<b>51.8</b>	<b>509.9</b>	<b>17,719.9</b>	<b>146</b>
<b>Dept Total:</b>	<b>70,056.4</b>	<b>30,146.6</b>	<b>210,430.8</b>	<b>2,464.0</b>	<b>313,097.8</b>	<b>1,123</b>	<b>72,517.7</b>	<b>32,977.8</b>	<b>234,578.0</b>	<b>3,905.0</b>	<b>343,978.5</b>	<b>1,204</b>	<b>78,427.8</b>	<b>33,595.6</b>	<b>259,891.2</b>	<b>4,125.4</b>	<b>376,040.0</b>	<b>1,245</b>
<b>Permanent Full Time:</b>						1,123						1,204						1,245
<b>Permanent Part Time:</b>						12						10						10
<b>Non Permanent:</b>						26						31						29
<b>Total Positions:</b>						<b>1,161</b>						<b>1,245</b>						<b>1,284</b>