

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

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
420.4	50.0	2,302.9	0.0	2,773.3	15	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	
DOA Leases																		
1,529.8	0.0	35.1	0.0	1,564.9	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	
Office of the Commissioner																		
388.2	0.0	853.4	0.0	1,241.6	6	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	
Administrative Services																		
848.8	0.0	2,788.7	0.0	3,637.5	15	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	
DOA Info Tech Support																		
62.8	0.0	1,327.9	0.0	1,390.7	9	0.0	0.0	1,346.9	0.0	1,346.9	8	0.0	0.0	0.0	0.0	0.0	0	
Finance																		
6,205.3	463.1	4,228.6	0.0	10,897.0	62	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	
E-Travel																		
31.2	0.0	2,857.3	0.0	2,888.5	2	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	
Personnel																		
2,715.2	0.0	15,353.5	0.0	18,068.7	130	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	
Labor Relations																		
1,521.2	0.0	119.8	0.0	1,641.0	9	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	
Centralized HR																		
281.7	0.0	0.0	0.0	281.7	0	112.2	0.0	0.0	0.0	112.2	0	112.2	0.0	0.0	0.0	112.2	0	
Retirement and Benefits																		
228.9	0.0	20,023.7	0.0	20,252.6	114	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	
Health Plans Administration																		
0.0	0.0	22,540.9	0.0	22,540.9	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	
Labor Agreements Misc Items																		
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	
Centralized ETS Services																		
10.0	0.0	133.9	0.0	143.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:																		
14,293.5	513.1	72,565.7	0.0	87,372.3	362	12,794.8	1,998.1	71,864.0	0.0	86,656.9	353	9,359.9	1,298.1	66,949.0	0.0	77,607.0	324	

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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																	
Business Transformation Office																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	714.5	0.0	714.5	5
Accounting																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	751.4	6,214.1	0.0	6,965.5	80
Purchasing																	
1,424.1	0.0	0.0	0.0	1,424.1	19	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
Property Management																	
128.1	533.7	0.0	407.2	1,069.0	6	7.3	305.2	0.0	325.5	638.0	5	0.0	0.0	0.0	0.0	0.0	0
Print Services																	
39.0	0.0	3,635.6	0.0	3,674.6	7	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
Leases																	
0.0	0.0	50,132.7	0.0	50,132.7	0	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
Lease Administration																	
0.0	0.0	1,676.2	0.0	1,676.2	11	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
Facilities																	
1,157.4	0.0	17,116.2	0.0	18,273.6	12	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
Facilities Administration																	
21.3	0.0	1,906.1	0.0	1,927.4	16	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
NPBF Facilities																	
669.9	0.0	216.6	0.0	886.5	0	480.6	0.0	280.9	0.0	761.5	0	481.4	62.0	280.9	0.0	824.3	0
RDU Total:																	
3,439.8	533.7	74,683.4	407.2	79,064.1	71	487.9	1,191.2	72,989.9	325.5	74,994.5	65	481.4	2,344.3	74,829.4	326.6	77,981.7	142
Special Systems																	
UVPARP																	
50.0	0.0	0.0	0.0	50.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
EPORS																	
2,098.1	0.0	0.0	0.0	2,098.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
2,148.1	0.0	0.0	0.0	2,148.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Office of Information Technology																	
Chief Information Officer																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	319.3	0.0	319.3	2
Alaska Division of IT																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	47,189.8	0.0	47,189.8	158
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	47,509.1	0.0	47,509.1	160
Administration State Facilities Rent																	
State Facilities Rent																	
1,218.6	0.0	70.2	0.0	1,288.8	0	506.2	0.0	0.0	0.0	506.2	0	506.2	0.0	0.0	0.0	506.2	0
RDU Total:																	
1,218.6	0.0	70.2	0.0	1,288.8	0	506.2	0.0	0.0	0.0	506.2	0	506.2	0.0	0.0	0.0	506.2	0
Enterprise Technology Services																	
SATS																	
5,791.2	0.0	0.0	0.0	5,791.2	26	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
ALMR																	
2,800.0	150.0	0.0	500.0	3,450.0	0	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
ALMR Payments for Munis																	
500.0	0.0	0.0	0.0	500.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Enterprise Technology Services																	
1,677.8	0.0	38,532.5	0.0	40,210.3	96	0.0	0.0	38,749.3	0.0	38,749.3	94	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
10,769.0	150.0	38,532.5	500.0	49,951.5	122	6,737.9	150.0	38,749.3	500.0	46,137.2	119	6,765.1	150.0	0.0	1,900.0	8,815.1	24
Information Services Fund																	
Information Svc Fund																	
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
RDU Total:																	
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

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Communications Services																	
Public Broadcasting Commission																	
54.2	0.0	0.0	0.0	54.2	0	46.7	0.0	0.0	0.0	46.7	0	46.7	0.0	0.0	0.0	46.7	0
Public Broadcasting - Radio																	
3,319.9	0.0	0.0	0.0	3,319.9	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
Public Broadcasting - T.V.																	
825.9	0.0	0.0	0.0	825.9	0	633.3	0.0	0.0	0.0	633.3	0	633.3	0.0	0.0	0.0	633.3	0
Satellite Infrastructure																	
847.3	0.0	323.7	0.0	1,171.0	0	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0
RDU Total:																	
5,047.3	0.0	323.7	0.0	5,371.0	0	3,496.1	0.0	100.0	0.0	3,596.1	0	3,496.1	0.0	100.0	0.0	3,596.1	0
AIRRES Grant																	
AIRRES Grant																	
100.0	0.0	0.0	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
100.0	0.0	0.0	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management																	
Risk Management																	
0.0	0.0	41,239.6	0.0	41,239.6	5	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
RDU Total:																	
0.0	0.0	41,239.6	0.0	41,239.6	5	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
Alaska Oil and Gas Conservation Commission																	
AK Oil & Gas Conservation Comm																	
0.0	7,259.2	50.0	141.6	7,450.8	32	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
RDU Total:																	
0.0	7,259.2	50.0	141.6	7,450.8	32	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
Legal and Advocacy Services																	
Office of Public Advocacy																	
23,803.5	130.7	1,186.8	250.2	25,371.2	123	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

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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																		
Public Defender Agency																		
	25,963.3	310.5	633.0	0.0	26,906.8	174	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
RDU Total:	49,766.8	441.2	1,819.8	250.2	52,278.0	297	47,141.3	2,411.3	1,283.2	251.3	51,087.1	299	47,620.8	2,414.8	1,280.5	251.3	51,567.4	296
Violent Crimes Compensation Board																		
Violent Crimes Comp Board																		
	0.0	0.0	1,536.7	1,000.1	2,536.8	3	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
RDU Total:	0.0	0.0	1,536.7	1,000.1	2,536.8	3	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
Alaska Public Offices Commission																		
Alaska Public Offices Comm																		
	1,395.2	120.0	0.0	0.0	1,515.2	13	790.5	242.6	0.0	0.0	1,033.1	10	806.6	245.3	0.0	0.0	1,051.9	8
RDU Total:	1,395.2	120.0	0.0	0.0	1,515.2	13	790.5	242.6	0.0	0.0	1,033.1	10	806.6	245.3	0.0	0.0	1,051.9	8
Division of Motor Vehicles																		
Motor Vehicles																		
	0.0	16,443.9	50.6	1,500.0	17,994.5	150	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
RDU Total:	0.0	16,443.9	50.6	1,500.0	17,994.5	150	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
Dept Total:	88,178.3	25,461.1	230,927.2	3,799.1	348,365.7	1,055	71,954.7	30,075.4	228,140.9	2,221.8	332,392.8	1,035	69,036.1	30,462.3	233,332.3	3,622.9	336,453.6	1,143
Permanent Full Time:						1,055						1,035						1,143
Permanent Part Time:						14						16						14
Non Permanent:						54						26						24
Total Positions:						1,123						1,077						1,181