

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

**Results Delivery Unit
Component**

	FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
500.4	50.0	1,144.9		0.0	1,695.3	12	462.9	50.0	1,182.4	0.0	1,695.3	12	462.9	50.0	1,182.4	0.0	1,695.3	12
DOA Leases																		
1,779.8	0.0	35.1		0.0	1,814.9	0	1,779.8	0.0	35.1	0.0	1,814.9	0	1,779.8	0.0	35.1	0.0	1,814.9	0
Office of the Commissioner																		
382.4	0.0	603.1		0.0	985.5	7	1,695.9	0.0	617.8	0.0	2,313.7	7	1,695.9	0.0	617.8	0.0	2,313.7	7
Administrative Services																		
203.3	0.0	2,276.5		0.0	2,479.8	17	113.4	0.0	2,366.4	0.0	2,479.8	17	113.4	0.0	2,366.4	0.0	2,479.8	17
DOA Info Tech Support																		
106.2	0.0	1,222.8		0.0	1,329.0	10	58.9	0.0	1,270.1	0.0	1,329.0	10	58.9	0.0	1,270.1	0.0	1,329.0	10
Finance																		
6,039.0	575.6	2,580.6		50.0	9,245.2	52	6,009.5	575.6	2,610.1	50.0	9,245.2	52	6,009.5	575.6	2,610.1	50.0	9,245.2	52
E-Travel																		
24.6	0.0	2,894.6		0.0	2,919.2	3	7.9	0.0	2,911.3	0.0	2,919.2	3	7.9	0.0	2,911.3	0.0	2,919.2	3
Personnel																		
2,591.8	0.0	14,459.5		0.0	17,051.3	174	1,938.1	0.0	15,113.2	0.0	17,051.3	174	1,938.1	0.0	15,113.2	0.0	17,051.3	174
Labor Relations																		
1,258.3	0.0	119.8		0.0	1,378.1	9	1,258.3	0.0	119.8	0.0	1,378.1	9	1,258.3	0.0	119.8	0.0	1,378.1	9
Purchasing																		
1,336.6	0.0	0.0		0.0	1,336.6	14	1,336.6	0.0	0.0	0.0	1,336.6	14	1,336.6	0.0	0.0	0.0	1,336.6	14
Property Management																		
126.9	502.3	0.0		385.2	1,014.4	7	102.0	517.0	0.0	395.4	1,014.4	7	102.0	517.0	0.0	395.4	1,014.4	7
Central Mail																		
32.3	0.0	3,516.8		0.0	3,549.1	8	32.3	0.0	3,516.8	0.0	3,549.1	8	32.3	0.0	3,516.8	0.0	3,549.1	8
Centralized HR																		
281.7	0.0	0.0		0.0	281.7	0	281.7	0.0	0.0	0.0	281.7	0	281.7	0.0	0.0	0.0	281.7	0
Retirement and Benefits																		
0.1	0.0	15,072.2		0.0	15,072.3	111	0.1	0.0	15,072.2	0.0	15,072.3	111	0.1	0.0	15,072.2	0.0	15,072.3	111
Health Plans Administration																		
0.0	0.0	15,100.4		0.0	15,100.4	0	0.0	0.0	15,100.4	0.0	15,100.4	0	0.0	0.0	15,100.4	0.0	15,100.4	0

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Centralized Administrative Services																	
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
DOA ETS																	
204.3	0.0	133.9	0.0	338.2	0	204.3	0.0	133.9	0.0	338.2	0	204.3	0.0	133.9	0.0	338.2	0
Unallocated Reduction																	
0.0	0.0	0.0	0.0	0.0	0	-9.2	0.0	0.0	0.0	-9.2	0	-9.2	0.0	0.0	0.0	-9.2	0
RDU Total:																	
14,917.7	1,127.9	59,160.2	435.2	75,641.0	424	15,322.5	1,142.6	60,049.5	445.4	76,960.0	424	15,322.5	1,142.6	60,049.5	445.4	76,960.0	424
Leases																	
Leases																	
0.0	0.0	47,532.7	0.0	47,532.7	0	0.0	0.0	47,532.7	0.0	47,532.7	0	0.0	0.0	47,532.7	0.0	47,532.7	0
Lease Administration																	
126.9	0.0	1,191.6	0.0	1,318.5	10	89.8	0.0	1,228.7	0.0	1,318.5	10	89.8	0.0	1,228.7	0.0	1,318.5	10
RDU Total:																	
126.9	0.0	48,724.3	0.0	48,851.2	10	89.8	0.0	48,761.4	0.0	48,851.2	10	89.8	0.0	48,761.4	0.0	48,851.2	10
State Owned Facilities																	
Facilities																	
803.4	0.0	16,343.8	0.0	17,147.2	11	803.4	0.0	16,343.8	0.0	17,147.2	11	803.4	0.0	16,343.8	0.0	17,147.2	11
Facilities Administration																	
19.7	0.0	1,535.2	0.0	1,554.9	13	19.7	0.0	1,535.2	0.0	1,554.9	13	19.7	0.0	1,535.2	0.0	1,554.9	13
NPBF Facilities																	
684.7	0.0	176.9	0.0	861.6	0	665.2	0.0	176.9	0.0	842.1	0	665.2	0.0	176.9	0.0	842.1	0
RDU Total:																	
1,507.8	0.0	18,055.9	0.0	19,563.7	24	1,488.3	0.0	18,055.9	0.0	19,544.2	24	1,488.3	0.0	18,055.9	0.0	19,544.2	24
Administration State Facilities Rent																	
State Facilities Rent																	
1,468.6	0.0	70.2	0.0	1,538.8	0	1,468.6	0.0	70.2	0.0	1,538.8	0	1,468.6	0.0	70.2	0.0	1,538.8	0
RDU Total:																	
1,468.6	0.0	70.2	0.0	1,538.8	0	1,468.6	0.0	70.2	0.0	1,538.8	0	1,468.6	0.0	70.2	0.0	1,538.8	0

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Special Systems																		
UVPARP																		
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	0.0	50.0	0
EPORS																		
2,248.1	0.0	0.0	0.0	2,248.1	0	2,248.1	0.0	0.0	0.0	2,248.1	0	2,248.1	0.0	0.0	0.0	0.0	2,248.1	0
RDU Total:																		
2,298.1	0.0	0.0	0.0	2,298.1	0	2,298.1	0.0	0.0	0.0	2,298.1	0	2,298.1	0.0	0.0	0.0	0.0	2,298.1	0
Enterprise Technology Services																		
SATS																		
5,659.3	0.0	0.0	0.0	5,659.3	23	5,659.3	0.0	0.0	0.0	5,659.3	23	5,659.3	0.0	0.0	0.0	0.0	5,659.3	23
ALMR																		
1,300.0	0.0	0.0	0.0	1,300.0	0	1,000.0	150.0	0.0	0.0	1,150.0	0	1,000.0	150.0	0.0	0.0	0.0	1,150.0	0
Enterprise Technology Services																		
2,117.0	0.0	36,265.0	1,700.0	40,082.0	104	1,610.8	0.0	36,763.5	1,700.0	40,074.3	104	1,610.8	0.0	36,763.5	1,700.0	0.0	40,074.3	104
RDU Total:																		
9,076.3	0.0	36,265.0	1,700.0	47,041.3	127	8,270.1	150.0	36,763.5	1,700.0	46,883.6	127	8,270.1	150.0	36,763.5	1,700.0	0.0	46,883.6	127
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	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	0.0	55.0	0
Public Communications Services																		
Public Broadcasting Commission																		
54.2	0.0	0.0	0.0	54.2	0	54.2	0.0	0.0	0.0	54.2	0	54.2	0.0	0.0	0.0	0.0	54.2	0
Public Broadcasting - Radio																		
3,119.9	0.0	0.0	0.0	3,119.9	0	3,319.9	0.0	0.0	0.0	3,319.9	0	3,319.9	0.0	0.0	0.0	0.0	3,319.9	0
Public Broadcasting - T.V.																		
527.1	0.0	0.0	0.0	527.1	0	727.1	0.0	0.0	0.0	727.1	0	727.1	0.0	0.0	0.0	0.0	727.1	0

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Public Communications Services																	
Satellite Infrastructure																	
847.3	0.0	323.7	0.0	1,171.0	0	847.3	0.0	323.7	0.0	1,171.0	0	847.3	0.0	323.7	0.0	1,171.0	0
RDU Total:																	
4,548.5	0.0	323.7	0.0	4,872.2	0	4,948.5	0.0	323.7	0.0	5,272.2	0	4,948.5	0.0	323.7	0.0	5,272.2	0
AIRRES Grant																	
AIRRES Grant																	
100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0
RDU Total:																	
100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0
Risk Management																	
Risk Management																	
0.0	0.0	36,969.7	0.0	36,969.7	5	0.0	0.0	36,969.7	0.0	36,969.7	5	0.0	0.0	36,969.7	0.0	36,969.7	5
RDU Total:																	
0.0	0.0	36,969.7	0.0	36,969.7	5	0.0	0.0	36,969.7	0.0	36,969.7	5	0.0	0.0	36,969.7	0.0	36,969.7	5
Alaska Oil and Gas Conservation Commission																	
AK Oil & Gas Conservation Comm																	
0.0	6,353.8	0.0	136.8	6,490.6	30	0.0	6,253.8	0.0	136.8	6,390.6	30	0.0	6,253.8	0.0	136.8	6,390.6	30
RDU Total:																	
0.0	6,353.8	0.0	136.8	6,490.6	30	0.0	6,253.8	0.0	136.8	6,390.6	30	0.0	6,253.8	0.0	136.8	6,390.6	30
Legal and Advocacy Services																	
Office of Public Advocacy																	
21,836.5	130.7	1,157.0	97.1	23,221.3	119	22,122.8	130.7	1,169.8	97.1	23,520.4	121	22,122.8	130.7	1,169.8	97.1	23,520.4	121
Public Defender Agency																	
22,661.9	297.9	559.6	0.0	23,519.4	168	23,066.5	297.9	559.6	0.0	23,924.0	170	23,066.5	297.9	559.6	0.0	23,924.0	170
RDU Total:																	
44,498.4	428.6	1,716.6	97.1	46,740.7	287	45,189.3	428.6	1,729.4	97.1	47,444.4	291	45,189.3	428.6	1,729.4	97.1	47,444.4	291

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Violent Crimes Compensation Board																	
Violent Crimes Comp Board																	
20.5	1,635.4	0.0	660.1	2,316.0	3	0.0	0.0	1,800.0	660.1	2,460.1	3	0.0	0.0	1,800.0	660.1	2,460.1	3
RDU Total:																	
20.5	1,635.4	0.0	660.1	2,316.0	3	0.0	0.0	1,800.0	660.1	2,460.1	3	0.0	0.0	1,800.0	660.1	2,460.1	3
Alaska Public Offices Commission																	
Alaska Public Offices Comm																	
1,426.1	44.8	0.0	0.0	1,470.9	13	1,426.1	44.8	0.0	0.0	1,470.9	13	1,426.1	44.8	0.0	0.0	1,470.9	13
RDU Total:																	
1,426.1	44.8	0.0	0.0	1,470.9	13	1,426.1	44.8	0.0	0.0	1,470.9	13	1,426.1	44.8	0.0	0.0	1,470.9	13
Division of Motor Vehicles																	
Motor Vehicles																	
0.0	15,473.7	49.1	1,500.0	17,022.8	150	0.0	15,473.7	49.1	1,500.0	17,022.8	150	0.0	15,473.7	49.1	1,500.0	17,022.8	150
RDU Total:																	
0.0	15,473.7	49.1	1,500.0	17,022.8	150	0.0	15,473.7	49.1	1,500.0	17,022.8	150	0.0	15,473.7	49.1	1,500.0	17,022.8	150
General Services Facilities Maintenance																	
General Srvc Facilities Maint.																	
0.0	0.0	39.7	0.0	39.7	0	0.0	0.0	39.7	0.0	39.7	0	0.0	0.0	39.7	0.0	39.7	0
RDU Total:																	
0.0	0.0	39.7	0.0	39.7	0	0.0	0.0	39.7	0.0	39.7	0	0.0	0.0	39.7	0.0	39.7	0

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ETS Facilities Maintenance																		
ETS Facilities Maintenance																		
0.0	0.0	23.0	0.0	23.0	0	0.0	0.0	23.0	0.0	23.0	0	0.0	0.0	23.0	0.0	23.0	0	
RDU Total:	0.0	0.0	23.0	0.0	23.0	0	0.0	0.0	23.0	0.0	23.0	0	0.0	0.0	23.0	0.0	23.0	0
Dept Total:	79,988.9	25,064.2	201,452.4	4,529.2	311,034.7	1,073	80,601.3	23,493.5	204,690.1	4,539.4	313,324.3	1,077	80,601.3	23,493.5	204,690.1	4,539.4	313,324.3	1,077
Permanent Full Time:					1,073					1,077					1,077			
Permanent Part Time:					18					18					18			
Non Permanent:					39					39					39			
Total Positions:					1,130					1,134					1,134			