

GF/Fed/Other Summary by Component (3 Scenario)
Administration

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Centralized Administrative Services															
Administrative Hearings	414.9	0.0	1,132.5	1,547.4	12	431.4	0.0	1,132.5	1,563.9	12	431.4	0.0	1,132.5	1,563.9	12
DOA Leases	1,779.8	0.0	35.1	1,814.9	0	1,779.8	0.0	35.1	1,814.9	0	1,779.8	0.0	35.1	1,814.9	0
Office of the Commissioner	340.5	0.0	595.4	935.9	7	352.7	0.0	595.4	948.1	6	352.7	0.0	595.4	948.1	6
Administrative Services	58.0	0.0	2,274.4	2,332.4	19	59.9	0.0	2,274.4	2,334.3	18	59.9	0.0	2,274.4	2,334.3	18
DOA Info Tech Support	25.4	0.0	1,222.8	1,248.2	10	25.4	0.0	1,222.8	1,248.2	10	25.4	0.0	1,222.8	1,248.2	10
Finance	6,031.0	1,489.0	2,556.9	10,076.9	51	6,035.2	0.0	2,556.9	8,592.1	51	6,035.2	500.0	2,556.9	9,092.1	51
State Travel Office	7.4	0.0	2,333.3	2,340.7	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
E-Travel	0.0	0.0	0.0	0.0	0	7.4	0.0	2,933.3	2,940.7	3	7.4	0.0	2,933.3	2,940.7	3
Personnel	1,045.3	0.0	14,456.5	15,501.8	178	1,046.4	0.0	14,456.5	15,502.9	177	1,046.4	0.0	14,456.5	15,502.9	177
Labor Relations	1,166.6	0.0	119.8	1,286.4	9	1,169.4	0.0	119.8	1,289.2	9	1,169.4	0.0	119.8	1,289.2	9
Purchasing	1,239.9	0.0	0.0	1,239.9	14	1,241.7	0.0	0.0	1,241.7	14	1,241.7	0.0	0.0	1,241.7	14
Property Management	572.8	385.2	0.0	958.0	7	572.8	385.2	0.0	958.0	7	572.8	385.2	0.0	958.0	7
Central Mail	5.8	0.0	3,121.9	3,127.7	8	5.8	0.0	3,421.9	3,427.7	8	5.8	0.0	3,421.9	3,427.7	8
Centralized HR	281.7	0.0	0.0	281.7	0	281.7	0.0	0.0	281.7	0	281.7	0.0	0.0	281.7	0
Retirement and Benefits	169.4	0.0	14,043.2	14,212.6	111	0.1	0.0	14,216.6	14,216.7	111	0.1	0.0	14,216.6	14,216.7	111
Group Health Insurance	0.0	0.0	18,100.4	18,100.4	0	0.0	0.0	15,100.4	15,100.4	0	0.0	0.0	15,100.4	15,100.4	0
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
DOA ETS	204.3	0.0	133.9	338.2	0	204.3	0.0	133.9	338.2	0	204.3	0.0	133.9	338.2	0
RDU Total:	13,392.8	1,874.2	60,126.1	75,393.1	429	13,264.0	385.2	58,199.5	71,848.7	426	13,264.0	885.2	58,199.5	72,348.7	426

Leases

Leases	0.0	0.0	44,064.8	44,064.8	0	0.0	0.0	47,182.7	47,182.7	0	0.0	0.0	47,182.7	47,182.7	0
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Leases															
Lease Administration	58.1	0.0	1,148.8	1,206.9	10	59.3	0.0	1,148.8	1,208.1	10	59.3	0.0	1,148.8	1,208.1	10
RDU Total:	58.1	0.0	45,213.6	45,271.7	10	59.3	0.0	48,331.5	48,390.8	10	59.3	0.0	48,331.5	48,390.8	10
State Owned Facilities															
Facilities	797.8	0.0	12,460.9	13,258.7	11	797.8	0.0	14,460.9	15,258.7	11	797.8	0.0	14,460.9	15,258.7	11
Facilities Administration	18.4	0.0	1,370.1	1,388.5	13	18.4	0.0	1,371.3	1,389.7	13	18.4	0.0	1,371.3	1,389.7	13
NPBF Facilities	600.7	0.0	176.9	777.6	0	577.9	0.0	176.9	754.8	0	577.9	0.0	176.9	754.8	0
RDU Total:	1,416.9	0.0	14,007.9	15,424.8	24	1,394.1	0.0	16,009.1	17,403.2	24	1,394.1	0.0	16,009.1	17,403.2	24
Administration State Facilities Rent															
State Facilities Rent	1,468.6	0.0	70.2	1,538.8	0	1,468.6	0.0	70.2	1,538.8	0	1,468.6	0.0	70.2	1,538.8	0
RDU Total:	1,468.6	0.0	70.2	1,538.8	0	1,468.6	0.0	70.2	1,538.8	0	1,468.6	0.0	70.2	1,538.8	0
Special Systems															
UVPARP	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
EPORS	1,898.1	0.0	0.0	1,898.1	0	2,498.1	0.0	0.0	2,498.1	0	2,248.1	0.0	0.0	2,248.1	0
RDU Total:	1,948.1	0.0	0.0	1,948.1	0	2,548.1	0.0	0.0	2,548.1	0	2,298.1	0.0	0.0	2,298.1	0
Enterprise Technology Services															
Enterprise Technology Services	8,006.1	1,700.0	36,254.9	45,961.0	124	1,241.4	1,700.0	36,254.9	39,196.3	101	1,241.4	1,700.0	36,254.9	39,196.3	101
SATS	0.0	0.0	0.0	0.0	0	5,468.9	0.0	0.0	5,468.9	23	5,468.9	0.0	0.0	5,468.9	23
ALMR	0.0	0.0	0.0	0.0	0	1,300.0	0.0	0.0	1,300.0	0	1,300.0	0.0	0.0	1,300.0	0
RDU Total:	8,006.1	1,700.0	36,254.9	45,961.0	124	8,010.3	1,700.0	36,254.9	45,965.2	124	8,010.3	1,700.0	36,254.9	45,965.2	124
Information Services Fund															
Information Svc Fund	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
RDU Total:	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0

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Public Communications Services															
Public Broadcasting Commission	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0
Public Broadcasting - Radio	3,119.9	0.0	0.0	3,119.9	0	2,869.9	0.0	0.0	2,869.9	0	2,869.9	0.0	0.0	2,869.9	0
Public Broadcasting - T.V.	527.1	0.0	0.0	527.1	0	527.1	0.0	0.0	527.1	0	527.1	0.0	0.0	527.1	0
Satellite Infrastructure	847.3	0.0	323.7	1,171.0	0	847.3	0.0	323.7	1,171.0	0	847.3	0.0	323.7	1,171.0	0
RDU Total:	4,548.5	0.0	323.7	4,872.2	0	4,298.5	0.0	323.7	4,622.2	0	4,298.5	0.0	323.7	4,622.2	0
AIRRES Grant															
AIRRES Grant	100.0	0.0	0.0	100.0	0	100.0	0.0	0.0	100.0	0	100.0	0.0	0.0	100.0	0
RDU Total:	100.0	0.0	0.0	100.0	0	100.0	0.0	0.0	100.0	0	100.0	0.0	0.0	100.0	0
Risk Management															
Risk Management	0.0	0.0	36,924.8	36,924.8	5	0.0	0.0	36,926.9	36,926.9	5	0.0	0.0	36,926.9	36,926.9	5
RDU Total:	0.0	0.0	36,924.8	36,924.8	5	0.0	0.0	36,926.9	36,926.9	5	0.0	0.0	36,926.9	36,926.9	5
Alaska Oil and Gas Conservation Commission															
AK Oil & Gas Conservation Comm	1,500.9	134.5	5,509.0	7,144.4	28	0.0	135.7	6,701.5	6,837.2	28	0.0	135.7	6,701.5	6,837.2	28
RDU Total:	1,500.9	134.5	5,509.0	7,144.4	28	0.0	135.7	6,701.5	6,837.2	28	0.0	135.7	6,701.5	6,837.2	28
Legal and Advocacy Services															
Therapeutic Courts Support Svcs	65.0	0.0	0.0	65.0	0	65.0	0.0	0.0	65.0	0	65.0	0.0	0.0	65.0	0
Office of Public Advocacy	20,185.7	52.6	1,036.1	21,274.4	119	20,313.8	52.6	1,036.1	21,402.5	119	21,178.8	52.6	1,036.1	22,267.5	119
Public Defender Agency	21,081.0	0.0	272.2	21,353.2	167	21,289.1	0.0	272.2	21,561.3	168	22,089.1	0.0	252.2	22,341.3	168
RDU Total:	41,331.7	52.6	1,308.3	42,692.6	286	41,667.9	52.6	1,308.3	43,028.8	287	43,332.9	52.6	1,288.3	44,673.8	287

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Violent Crimes Compensation Board															
Violent Crimes Comp Board	0.0	659.5	1,585.5	2,245.0	3	0.0	660.1	1,885.5	2,545.6	3	0.0	660.1	1,883.5	2,543.6	3
RDU Total:	0.0	659.5	1,585.5	2,245.0	3	0.0	660.1	1,885.5	2,545.6	3	0.0	660.1	1,883.5	2,543.6	3
Alaska Public Offices Commission															
Alaska Public Offices Comm	1,276.4	0.0	0.0	1,276.4	12	1,301.2	0.0	0.0	1,301.2	12	1,301.2	0.0	0.0	1,301.2	12
RDU Total:	1,276.4	0.0	0.0	1,276.4	12	1,301.2	0.0	0.0	1,301.2	12	1,301.2	0.0	0.0	1,301.2	12
Division of Motor Vehicles															
Motor Vehicles	0.0	0.0	15,303.0	15,303.0	149	0.0	500.0	14,636.2	15,136.2	150	0.0	500.0	14,636.2	15,136.2	150
RDU Total:	0.0	0.0	15,303.0	15,303.0	149	0.0	500.0	14,636.2	15,136.2	150	0.0	500.0	14,636.2	15,136.2	150
General Services Facilities Maintenance															
General Svcs Facilities Maint.	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
RDU Total:	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
ETS Facilities Maintenance															
ETS Facilities Maintenance	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
RDU Total:	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
Department Total:	75,048.1	4,420.8	216,744.7	296,213.6	1,070	74,112.0	3,433.6	220,765.0	298,310.6	1,069	75,527.0	3,933.6	220,743.0	300,203.6	1,069
Permanent Full Time:				1,070					1,069					1,069	
Permanent Part Time:				20					18					18	
Non Permanent:				34					32					32	
Total Positions:				1,124					1,119					1,119	