

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

**Results Delivery Unit
Component**

FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																	
Administrative Hearings																	
449.7	0.0	1,144.9	0.0	1,594.6	12	500.4	50.0	1,144.9	0.0	1,695.3	12	500.4	50.0	1,144.9	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																	
357.1	0.0	603.1	0.0	960.2	7	382.4	0.0	603.1	0.0	985.5	7	382.4	0.0	603.1	0.0	985.5	7
Administrative Services																	
125.1	0.0	2,276.5	0.0	2,401.6	17	203.3	0.0	2,276.5	0.0	2,479.8	17	203.3	0.0	2,276.5	0.0	2,479.8	17
DOA Info Tech Support																	
65.0	0.0	1,222.8	0.0	1,287.8	10	106.2	0.0	1,222.8	0.0	1,329.0	10	106.2	0.0	1,222.8	0.0	1,329.0	10
Finance																	
5,760.8	463.1	2,580.6	500.0	9,304.5	52	6,039.0	575.6	2,580.6	50.0	9,245.2	52	6,039.0	575.6	2,580.6	50.0	9,245.2	52
E-Travel																	
7.7	0.0	2,892.7	0.0	2,900.4	3	24.6	0.0	2,894.6	0.0	2,919.2	3	24.6	0.0	2,894.6	0.0	2,919.2	3
Personnel																	
1,843.3	0.0	14,459.5	0.0	16,302.8	174	2,591.8	0.0	14,459.5	0.0	17,051.3	174	2,591.8	0.0	14,459.5	0.0	17,051.3	174
Labor Relations																	
1,208.1	0.0	119.8	0.0	1,327.9	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																	
1,283.3	0.0	0.0	0.0	1,283.3	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																	
102.1	502.3	0.0	385.2	989.6	7	126.9	502.3	0.0	385.2	1,014.4	7	126.9	502.3	0.0	385.2	1,014.4	7
Central Mail																	
31.8	0.0	3,422.0	0.0	3,453.8	8	32.3	0.0	3,456.8	0.0	3,489.1	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	14,590.2	0.0	14,590.3	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
RDU Total:																	
13,549.9	965.4	58,581.5	885.2	73,982.0	424	14,917.7	1,127.9	59,100.2	435.2	75,581.0	424	14,917.7	1,127.9	59,160.2	435.2	75,641.0	424
Leases																	
Leases																	
0.0	0.0	47,182.7	0.0	47,182.7	0	0.0	0.0	47,182.7	0.0	47,182.7	0	0.0	0.0	47,532.7	0.0	47,532.7	0
Lease Administration																	
87.3	0.0	1,151.6	0.0	1,238.9	10	126.9	0.0	1,191.6	0.0	1,318.5	10	126.9	0.0	1,191.6	0.0	1,318.5	10
RDU Total:																	
87.3	0.0	48,334.3	0.0	48,421.6	10	126.9	0.0	48,374.3	0.0	48,501.2	10	126.9	0.0	48,724.3	0.0	48,851.2	10
State Owned Facilities																	
Facilities																	
800.7	0.0	14,510.7	0.0	15,311.4	11	803.4	0.0	14,555.6	0.0	15,359.0	11	803.4	0.0	16,343.8	0.0	17,147.2	11
Facilities Administration																	
18.8	0.0	1,417.5	0.0	1,436.3	13	19.7	0.0	1,475.2	0.0	1,494.9	13	19.7	0.0	1,535.2	0.0	1,554.9	13
NPBF Facilities																	
621.2	0.0	176.9	0.0	798.1	0	604.7	0.0	176.9	0.0	781.6	0	684.7	0.0	176.9	0.0	861.6	0
RDU Total:																	
1,440.7	0.0	16,105.1	0.0	17,545.8	24	1,427.8	0.0	16,207.7	0.0	17,635.5	24	1,507.8	0.0	18,055.9	0.0	19,563.7	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	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	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	2,298.1	0
Enterprise Technology Services																		
Enterprise Technology Services																		
	1,598.9	0.0	36,265.0	1,700.0	39,563.9	104	2,117.0	0.0	36,265.0	1,700.0	40,082.0	104	2,117.0	0.0	36,265.0	1,700.0	40,082.0	104
SATS																		
	5,558.3	0.0	0.0	0.0	5,558.3	23	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
ALMR																		
	1,150.0	150.0	0.0	0.0	1,300.0	0	1,300.0	0.0	0.0	0.0	1,300.0	0	1,300.0	0.0	0.0	0.0	1,300.0	0
RDU Total:																		
	8,307.2	150.0	36,265.0	1,700.0	46,422.2	127	9,076.3	0.0	36,265.0	1,700.0	47,041.3	127	9,076.3	0.0	36,265.0	1,700.0	47,041.3	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	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
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	54.2	0
Public Broadcasting - Radio																		
	3,119.9	0.0	0.0	0.0	3,119.9	0	3,119.9	0.0	0.0	0.0	3,119.9	0	3,119.9	0.0	0.0	0.0	3,119.9	0
Public Broadcasting - T.V.																		
	527.1	0.0	0.0	0.0	527.1	0	527.1	0.0	0.0	0.0	527.1	0	527.1	0.0	0.0	0.0	527.1	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	4,548.5	0.0	323.7	0.0	4,872.2	0	4,548.5	0.0	323.7	0.0	4,872.2	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	36,945.5	0.0	36,945.5	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	36,945.5	0.0	36,945.5	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	5,612.2	0.0	135.7	5,747.9	28	0.0	6,018.2	0.0	136.8	6,155.0	30	0.0	6,353.8	0.0	136.8	6,490.6	30
RDU Total:																	
0.0	5,612.2	0.0	135.7	5,747.9	28	0.0	6,018.2	0.0	136.8	6,155.0	30	0.0	6,353.8	0.0	136.8	6,490.6	30
Legal and Advocacy Services																	
Office of Public Advocacy																	
21,381.1	130.7	1,044.6	54.8	22,611.2	119	21,836.5	130.7	1,157.0	97.1	23,221.3	119	21,836.5	130.7	1,157.0	97.1	23,221.3	119
Public Defender Agency																	
21,979.2	285.5	553.2	0.0	22,817.9	168	22,661.9	297.9	559.6	0.0	23,519.4	168	22,661.9	297.9	559.6	0.0	23,519.4	168
RDU Total:																	
43,360.3	416.2	1,597.8	54.8	45,429.1	287	44,498.4	428.6	1,716.6	97.1	46,740.7	287	44,498.4	428.6	1,716.6	97.1	46,740.7	287

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Violent Crimes Compensation Board																	
Violent Crimes Comp Board																	
7.3	1,883.5	0.0	660.1	2,550.9	3	20.5	1,635.4	0.0	660.1	2,316.0	3	20.5	1,635.4	0.0	660.1	2,316.0	3
RDU Total:																	
7.3	1,883.5	0.0	660.1	2,550.9	3	20.5	1,635.4	0.0	660.1	2,316.0	3	20.5	1,635.4	0.0	660.1	2,316.0	3
Alaska Public Offices Commission																	
Alaska Public Offices Comm																	
1,461.3	44.8	0.0	0.0	1,506.1	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:																	
1,461.3	44.8	0.0	0.0	1,506.1	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	14,911.9	46.7	500.0	15,458.6	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	14,911.9	46.7	500.0	15,458.6	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:	76,629.2	23,984.0	198,387.5	3,935.8	302,936.5	1,071	79,908.9	24,728.6	199,194.2	4,529.2	308,360.9	1,073	79,988.9	25,064.2	201,452.4	4,529.2	311,034.7	1,073
Permanent Full Time:						1,071						1,073						1,073
Permanent Part Time:						18						18						18
Non Permanent:						39						39						39
Total Positions:						1,128						1,130						1,130