

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

**Results Delivery Unit
Component**

	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating 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																		
438.8	50.0	2,367.0	0.0	2,855.8	16	438.8	50.0	2,367.0	0.0	2,855.8	16	438.8	50.0	2,367.0	0.0	2,855.8	16	
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																		
374.9	0.0	632.3	0.0	1,007.2	6	374.9	0.0	632.3	0.0	1,007.2	6	374.9	0.0	632.3	0.0	1,007.2	6	
Administrative Services																		
121.1	0.0	2,445.3	0.0	2,566.4	17	121.1	0.0	2,445.3	0.0	2,566.4	17	121.1	0.0	2,445.3	0.0	2,566.4	17	
DOA Info Tech Support																		
61.9	0.0	1,310.8	0.0	1,372.7	9	61.9	0.0	1,310.8	0.0	1,372.7	9	61.9	0.0	1,310.8	0.0	1,372.7	9	
Finance																		
6,243.9	463.1	4,184.8	0.0	10,891.8	63	6,243.9	463.1	4,184.8	0.0	10,891.8	63	6,243.9	463.1	4,184.8	0.0	10,891.8	63	
E-Travel																		
31.0	0.0	2,927.1	0.0	2,958.1	3	31.0	0.0	2,927.1	0.0	2,958.1	3	31.0	0.0	2,927.1	0.0	2,958.1	3	
Personnel																		
2,044.4	0.0	15,727.9	0.0	17,772.3	173	2,044.4	0.0	15,727.9	0.0	17,772.3	173	2,044.4	0.0	15,727.9	0.0	17,772.3	173	
Labor Relations																		
1,309.5	0.0	119.8	0.0	1,429.3	9	1,309.5	0.0	119.8	0.0	1,429.3	9	1,309.5	0.0	119.8	0.0	1,429.3	9	
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																		
94.1	0.0	15,589.7	0.0	15,683.8	111	94.1	0.0	15,589.7	0.0	15,683.8	111	94.1	0.0	15,589.7	0.0	15,683.8	111	
Health Plans Administration																		
0.0	0.0	15,540.9	0.0	15,540.9	0	0.0	0.0	15,540.9	0.0	15,540.9	0	0.0	0.0	15,540.9	0.0	15,540.9	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	
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:																		
13,035.4	513.1	61,014.6	0.0	74,563.1	407	13,035.4	513.1	61,014.6	0.0	74,563.1	407	13,035.4	513.1	61,014.6	0.0	74,563.1	407	

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General Services																		
Purchasing																		
	1,394.3	0.0	0.0	0.0	1,394.3	14	1,394.3	0.0	0.0	0.0	1,394.3	14	1,394.3	0.0	0.0	0.0	1,394.3	14
Property Management																		
	127.0	527.7	0.0	403.0	1,057.7	6	127.0	527.7	0.0	403.0	1,057.7	6	127.0	527.7	0.0	403.0	1,057.7	6
Central Mail																		
	38.6	0.0	3,626.2	0.0	3,664.8	7	38.6	0.0	3,626.2	0.0	3,664.8	7	38.6	0.0	3,626.2	0.0	3,664.8	7
Leases																		
	0.0	0.0	50,032.7	0.0	50,032.7	0	0.0	0.0	50,032.7	0.0	50,032.7	0	0.0	0.0	50,032.7	0.0	50,032.7	0
Lease Administration																		
	128.2	0.0	1,261.1	0.0	1,389.3	11	128.2	0.0	1,261.1	0.0	1,389.3	11	128.2	0.0	1,261.1	0.0	1,389.3	11
Facilities																		
	822.8	0.0	17,122.5	0.0	17,945.3	11	822.8	0.0	17,122.5	0.0	17,945.3	11	822.8	0.0	17,122.5	0.0	17,945.3	11
Facilities Administration																		
	21.8	0.0	1,680.3	0.0	1,702.1	13	21.8	0.0	1,680.3	0.0	1,702.1	13	21.8	0.0	1,680.3	0.0	1,702.1	13
NPBF Facilities																		
	667.8	0.0	176.9	0.0	844.7	0	667.8	0.0	176.9	0.0	844.7	0	667.8	0.0	176.9	0.0	844.7	0
General Srvcs 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:																		
	3,200.5	527.7	73,939.4	403.0	78,070.6	62	3,200.5	527.7	73,939.4	403.0	78,070.6	62	3,200.5	527.7	73,939.4	403.0	78,070.6	62
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
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

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Special Systems																		
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																		
SATS																		
	5,731.6	0.0	0.0	0.0	5,731.6	23	5,731.6	0.0	0.0	0.0	5,731.6	23	5,731.6	0.0	0.0	0.0	5,731.6	23
ALMR																		
	2,500.0	150.0	0.0	0.0	2,650.0	0	2,500.0	150.0	0.0	0.0	2,650.0	0	2,500.0	150.0	0.0	0.0	2,650.0	0
Enterprise Technology Services																		
	1,653.4	0.0	37,280.1	1,700.0	40,633.5	102	1,653.4	0.0	37,280.1	1,700.0	40,633.5	102	1,653.4	0.0	37,280.1	1,700.0	40,633.5	102
RDU Total:	9,885.0	150.0	37,280.1	1,700.0	49,015.1	125	9,885.0	150.0	37,280.1	1,700.0	49,015.1	125	9,885.0	150.0	37,280.1	1,700.0	49,015.1	125
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																		
	3,319.9	0.0	0.0	0.0	3,319.9	0	3,319.9	0.0	0.0	0.0	3,319.9	0	3,319.9	0.0	0.0	0.0	3,319.9	0
Public Broadcasting - T.V.																		
	727.1	0.0	0.0	0.0	727.1	0	825.9	0.0	0.0	0.0	825.9	0	825.9	0.0	0.0	0.0	825.9	0
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:	4,948.5	0.0	323.7	0.0	5,272.2	0	5,047.3	0.0	323.7	0.0	5,371.0	0	5,047.3	0.0	323.7	0.0	5,371.0	0

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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																		
	4.4	0.0	36,996.2	0.0	37,000.6	5	4.4	0.0	36,996.2	0.0	37,000.6	5	4.4	0.0	36,996.2	0.0	37,000.6	5
RDU Total:	4.4	0.0	36,996.2	0.0	37,000.6	5	4.4	0.0	36,996.2	0.0	37,000.6	5	4.4	0.0	36,996.2	0.0	37,000.6	5
Alaska Oil and Gas Conservation Commission																		
AK Oil & Gas Conservation Comm																		
	7.3	6,299.1	0.0	139.4	6,445.8	30	7.3	6,299.1	0.0	139.4	6,445.8	30	7.3	6,299.1	0.0	139.4	6,445.8	30
RDU Total:	7.3	6,299.1	0.0	139.4	6,445.8	30	7.3	6,299.1	0.0	139.4	6,445.8	30	7.3	6,299.1	0.0	139.4	6,445.8	30
Legal and Advocacy Services																		
Office of Public Advocacy																		
	23,303.0	130.7	1,179.8	249.4	24,862.9	122	23,303.0	130.7	1,179.8	249.4	24,862.9	122	23,303.0	130.7	1,179.8	249.4	24,862.9	122
Public Defender Agency																		
	24,632.8	306.6	564.9	0.0	25,504.3	170	24,632.8	306.6	564.9	0.0	25,504.3	170	24,632.8	306.6	564.9	0.0	25,504.3	170
RDU Total:	47,935.8	437.3	1,744.7	249.4	50,367.2	292	47,935.8	437.3	1,744.7	249.4	50,367.2	292	47,935.8	437.3	1,744.7	249.4	50,367.2	292
Violent Crimes Compensation Board																		
Violent Crimes Comp Board																		
	0.0	0.0	1,825.1	1,000.1	2,825.2	3	0.0	0.0	1,825.1	1,000.1	2,825.2	3	0.0	0.0	1,825.1	1,000.1	2,825.2	3
RDU Total:	0.0	0.0	1,825.1	1,000.1	2,825.2	3	0.0	0.0	1,825.1	1,000.1	2,825.2	3	0.0	0.0	1,825.1	1,000.1	2,825.2	3

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Alaska Public Offices Commission																		
Alaska Public Offices Comm																		
	1,530.6	44.8	0.0	0.0	1,575.4	13	1,530.6	44.8	0.0	0.0	1,575.4	13	1,530.6	44.8	0.0	0.0	1,575.4	13
RDU Total:	1,530.6	44.8	0.0	0.0	1,575.4	13	1,530.6	44.8	0.0	0.0	1,575.4	13	1,530.6	44.8	0.0	0.0	1,575.4	13
Division of Motor Vehicles																		
Motor Vehicles																		
	23.3	15,982.0	50.0	1,500.0	17,555.3	150	23.3	15,982.0	50.0	1,500.0	17,555.3	150	23.3	15,982.0	50.0	1,500.0	17,555.3	150
RDU Total:	23.3	15,982.0	50.0	1,500.0	17,555.3	150	23.3	15,982.0	50.0	1,500.0	17,555.3	150	23.3	15,982.0	50.0	1,500.0	17,555.3	150
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:	84,437.5	23,954.0	213,322.0	4,991.9	326,705.4	1,087	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2	1,087	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2	1,087
Permanent Full Time:						1,087						1,087						1,087
Permanent Part Time:						18						18						18
Non Permanent:						40						40						40
Total Positions:						1,145						1,145						1,145