

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

**Results Delivery Unit  
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Centralized Administrative Services</b>																		
<b>Purchasing</b>																		
1,274.9	0.0	36.9		0.0	1,311.8	14	1,337.3	0.0	0.0	0.0	1,337.3	14	0.0	0.0	0.0	0.0	0.0	0
<b>Administrative Hearings</b>																		
262.9	1.7	1,142.0		0.0	1,406.6	12	498.2	50.0	1,182.4	0.0	1,730.6	12	511.9	50.0	1,210.0	0.0	1,771.9	11
<b>Property Management</b>																		
105.6	374.7	0.0		112.8	593.1	7	125.0	517.0	0.0	395.4	1,037.4	7	0.0	0.0	0.0	0.0	0.0	0
<b>DOA Leases</b>																		
1,603.6	0.0	0.0		0.0	1,603.6	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
<b>Office of the Commissioner</b>																		
413.1	0.0	638.2		0.0	1,051.3	7	368.7	0.0	617.8	0.0	986.5	6	374.9	0.0	632.3	0.0	1,007.2	6
<b>Central Mail</b>																		
30.4	0.0	3,397.3		0.0	3,427.7	8	37.0	0.0	3,516.8	0.0	3,553.8	8	0.0	0.0	0.0	0.0	0.0	0
<b>Administrative Services</b>																		
78.7	0.0	2,281.5		0.0	2,360.2	17	115.5	0.0	2,366.4	0.0	2,481.9	18	121.1	0.0	2,445.3	0.0	2,566.4	17
<b>DOA Info Tech Support</b>																		
58.9	0.0	1,101.9		0.0	1,160.8	10	60.1	0.0	1,270.1	0.0	1,330.2	10	61.9	0.0	1,310.8	0.0	1,372.7	9
<b>Finance</b>																		
5,707.2	463.1	2,258.7		126.8	8,555.8	52	6,039.2	575.6	2,610.1	50.0	9,274.9	64	6,243.9	463.1	4,184.8	0.0	10,891.8	63
<b>E-Travel</b>																		
0.0	0.0	2,607.2		0.0	2,607.2	3	30.6	0.0	2,911.3	0.0	2,941.9	3	31.0	0.0	2,927.1	0.0	2,958.1	3
<b>Personnel</b>																		
1,495.8	0.0	14,772.3		0.0	16,268.1	174	1,954.9	0.0	15,113.2	0.0	17,068.1	174	2,044.4	0.0	15,727.9	0.0	17,772.3	173
<b>Labor Relations</b>																		
1,080.6	0.0	0.0		0.0	1,080.6	9	1,258.8	0.0	119.8	0.0	1,378.6	9	1,309.5	0.0	119.8	0.0	1,429.3	9
<b>Centralized HR</b>																		
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
<b>Retirement and Benefits</b>																		
0.1	0.0	14,113.9		0.0	14,114.0	111	19.1	0.0	15,072.2	0.0	15,091.3	111	19.1	0.0	15,589.7	0.0	15,608.8	111
<b>Health Plans Administration</b>																		
0.0	0.0	13,893.5		0.0	13,893.5	0	0.0	0.0	15,100.4	0.0	15,100.4	0	0.0	0.0	15,540.9	0.0	15,540.9	0

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Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Centralized Administrative Services</b>																		
<b>Labor Agreements Misc Items</b>																		
	38.9	0.0	0.0	0.0	38.9	0	50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0
<b>DOA ETS</b>																		
	0.0	0.0	0.0	0.0	0.0	0	204.3	0.0	133.9	0.0	338.2	0	204.3	0.0	133.9	0.0	338.2	0
<b>RDU Total:</b>																		
	<b>12,432.4</b>	<b>839.5</b>	<b>56,243.4</b>	<b>239.6</b>	<b>69,754.9</b>	<b>424</b>	<b>14,160.2</b>	<b>1,142.6</b>	<b>60,049.5</b>	<b>445.4</b>	<b>75,797.7</b>	<b>436</b>	<b>13,033.5</b>	<b>513.1</b>	<b>59,857.6</b>	<b>0.0</b>	<b>73,404.2</b>	<b>402</b>
<b>Leases</b>																		
<b>Leases</b>																		
	0.0	0.0	46,302.8	0.0	46,302.8	0	0.0	0.0	47,532.7	0.0	47,532.7	0	0.0	0.0	0.0	0.0	0.0	0
<b>Lease Administration</b>																		
	0.2	0.0	1,151.6	0.0	1,151.8	10	124.9	0.0	1,228.7	0.0	1,353.6	10	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
	<b>0.2</b>	<b>0.0</b>	<b>47,454.4</b>	<b>0.0</b>	<b>47,454.6</b>	<b>10</b>	<b>124.9</b>	<b>0.0</b>	<b>48,761.4</b>	<b>0.0</b>	<b>48,886.3</b>	<b>10</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>State Owned Facilities</b>																		
<b>Facilities</b>																		
	495.5	0.0	11,968.2	0.0	12,463.7	11	820.4	0.0	16,343.8	0.0	17,164.2	11	0.0	0.0	0.0	0.0	0.0	0
<b>Facilities Administration</b>																		
	19.6	0.0	1,333.8	0.0	1,353.4	13	21.5	0.0	1,535.2	0.0	1,556.7	13	0.0	0.0	0.0	0.0	0.0	0
<b>NPBF Facilities</b>																		
	624.5	0.0	80.7	0.0	705.2	0	692.5	0.0	176.9	0.0	869.4	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
	<b>1,139.6</b>	<b>0.0</b>	<b>13,382.7</b>	<b>0.0</b>	<b>14,522.3</b>	<b>24</b>	<b>1,534.4</b>	<b>0.0</b>	<b>18,055.9</b>	<b>0.0</b>	<b>19,590.3</b>	<b>24</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>General Services</b>																		
<b>Purchasing</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,394.3	0.0	0.0	0.0	1,394.3	14
<b>Property Management</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	127.0	523.1	0.0	400.9	1,051.0	6
<b>Central Mail</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	38.6	0.0	3,626.2	0.0	3,664.8	7

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Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>General Services</b>																		
<b>Leases</b>																		
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	50,032.7	0.0	50,032.7	0	
<b>Lease Administration</b>																		
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	128.2	0.0	1,261.1	0.0	1,389.3	11	
<b>Facilities</b>																		
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	820.4	0.0	17,093.8	0.0	17,914.2	11	
<b>Facilities Administration</b>																		
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	21.8	0.0	1,680.3	0.0	1,702.1	13	
<b>NPBF Facilities</b>																		
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	665.2	0.0	176.9	0.0	842.1	0	
<b>General Srvc Facilities Maint.</b>																		
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	39.7	0.0	39.7	0	
<b>RDU Total:</b>																		
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>3,195.5</b>	<b>523.1</b>	<b>73,910.7</b>	<b>400.9</b>	<b>78,030.2</b>	<b>62</b>	
<b>Administration State Facilities Rent</b>																		
<b>State Facilities Rent</b>																		
1,170.6	0.0	0.0	0.0	1,170.6	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	
<b>RDU Total:</b>																		
<b>1,170.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,170.6</b>	<b>0</b>	<b>1,468.6</b>	<b>0.0</b>	<b>70.2</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0</b>	<b>1,468.6</b>	<b>0.0</b>	<b>70.2</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0</b>	
<b>Special Systems</b>																		
<b>UVPARP</b>																		
22.8	0.0	0.0	0.0	22.8	0	50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0	
<b>EPORS</b>																		
2,008.0	0.0	0.0	0.0	2,008.0	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	
<b>RDU Total:</b>																		
<b>2,030.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,030.8</b>	<b>0</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0</b>	
<b>Enterprise Technology Services</b>																		
<b>SATS</b>																		
4,551.1	0.0	0.0	0.0	4,551.1	23	5,659.3	0.0	0.0	0.0	5,659.3	24	5,691.1	0.0	0.0	0.0	5,691.1	23	

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**Administration**

**Results Delivery Unit  
Component**

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Enterprise Technology Services</b>																		
<b>ALMR</b>																		
	2,149.0	0.0	0.0	0.0	2,149.0	0	1,000.0	150.0	0.0	0.0	1,150.0	0	1,000.0	150.0	0.0	0.0	1,150.0	0
<b>Enterprise Technology Services</b>																		
	1,563.0	0.0	35,447.1	0.0	37,010.1	104	1,652.7	0.0	36,763.5	1,700.0	40,116.2	104	1,653.4	0.0	37,276.8	1,700.0	40,630.2	102
<b>RDU Total:</b>	<b>8,263.1</b>	<b>0.0</b>	<b>35,447.1</b>	<b>0.0</b>	<b>43,710.2</b>	<b>127</b>	<b>8,312.0</b>	<b>150.0</b>	<b>36,763.5</b>	<b>1,700.0</b>	<b>46,925.5</b>	<b>128</b>	<b>8,344.5</b>	<b>150.0</b>	<b>37,276.8</b>	<b>1,700.0</b>	<b>47,471.3</b>	<b>125</b>
<b>Information Services Fund</b>																		
<b>Information Svc Fund</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	55.0	0.0	55.0	0	0.0	0.0	55.0	0.0	55.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>
<b>Public Communications Services</b>																		
<b>Public Broadcasting Commission</b>																		
	53.3	0.0	0.0	0.0	53.3	0	54.2	0.0	0.0	0.0	54.2	0	54.2	0.0	0.0	0.0	54.2	0
<b>Public Broadcasting - Radio</b>																		
	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	3,319.9	0
<b>Public Broadcasting - T.V.</b>																		
	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	727.1	0
<b>Satellite Infrastructure</b>																		
	847.3	0.0	200.0	0.0	1,047.3	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
<b>RDU Total:</b>	<b>4,547.6</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>4,747.6</b>	<b>0</b>	<b>4,948.5</b>	<b>0.0</b>	<b>323.7</b>	<b>0.0</b>	<b>5,272.2</b>	<b>0</b>	<b>4,948.5</b>	<b>0.0</b>	<b>323.7</b>	<b>0.0</b>	<b>5,272.2</b>	<b>0</b>
<b>AIRRES Grant</b>																		
<b>AIRRES Grant</b>																		
	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
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>

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Component**

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Risk Management</b>																		
<b>Risk Management</b>																		
	0.0	0.0	36,892.2	0.0	36,892.2	5	4.4	0.0	36,969.7	0.0	36,974.1	5	4.4	0.0	36,996.2	0.0	37,000.6	5
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>36,892.2</b>	<b>0.0</b>	<b>36,892.2</b>	<b>5</b>	<b>4.4</b>	<b>0.0</b>	<b>36,969.7</b>	<b>0.0</b>	<b>36,974.1</b>	<b>5</b>	<b>4.4</b>	<b>0.0</b>	<b>36,996.2</b>	<b>0.0</b>	<b>37,000.6</b>	<b>5</b>
<b>Alaska Oil and Gas Conservation Commission</b>																		
<b>AK Oil &amp; Gas Conservation Comm</b>																		
	0.0	5,188.5	0.0	130.0	5,318.5	28	7.3	6,253.8	0.0	136.8	6,397.9	30	7.3	6,299.1	0.0	139.4	6,445.8	30
<b>RDU Total:</b>	<b>0.0</b>	<b>5,188.5</b>	<b>0.0</b>	<b>130.0</b>	<b>5,318.5</b>	<b>28</b>	<b>7.3</b>	<b>6,253.8</b>	<b>0.0</b>	<b>136.8</b>	<b>6,397.9</b>	<b>30</b>	<b>7.3</b>	<b>6,299.1</b>	<b>0.0</b>	<b>139.4</b>	<b>6,445.8</b>	<b>30</b>
<b>Legal and Advocacy Services</b>																		
<b>Office of Public Advocacy</b>																		
	22,271.2	130.7	1,069.5	91.4	23,562.8	119	22,166.5	130.7	1,169.8	97.1	23,564.1	122	22,503.0	130.7	1,179.8	249.4	24,062.9	122
<b>Public Defender Agency</b>																		
	22,209.3	285.5	633.8	0.0	23,128.6	168	23,097.4	297.9	559.6	0.0	23,954.9	170	23,632.8	306.6	564.9	0.0	24,504.3	170
<b>RDU Total:</b>	<b>44,480.5</b>	<b>416.2</b>	<b>1,703.3</b>	<b>91.4</b>	<b>46,691.4</b>	<b>287</b>	<b>45,263.9</b>	<b>428.6</b>	<b>1,729.4</b>	<b>97.1</b>	<b>47,519.0</b>	<b>292</b>	<b>46,135.8</b>	<b>437.3</b>	<b>1,744.7</b>	<b>249.4</b>	<b>48,567.2</b>	<b>292</b>
<b>Violent Crimes Compensation Board</b>																		
<b>Violent Crimes Comp Board</b>																		
	7.3	1,879.4	0.0	499.8	2,386.5	3	12.4	0.0	1,800.0	660.1	2,472.5	3	0.0	0.0	1,825.1	660.1	2,485.2	3
<b>RDU Total:</b>	<b>7.3</b>	<b>1,879.4</b>	<b>0.0</b>	<b>499.8</b>	<b>2,386.5</b>	<b>3</b>	<b>12.4</b>	<b>0.0</b>	<b>1,800.0</b>	<b>660.1</b>	<b>2,472.5</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,825.1</b>	<b>660.1</b>	<b>2,485.2</b>	<b>3</b>
<b>Alaska Public Offices Commission</b>																		
<b>Alaska Public Offices Comm</b>																		
	1,352.4	44.8	0.0	0.0	1,397.2	13	1,428.0	44.8	0.0	0.0	1,472.8	13	1,530.6	44.8	0.0	0.0	1,575.4	13
<b>RDU Total:</b>	<b>1,352.4</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,397.2</b>	<b>13</b>	<b>1,428.0</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,472.8</b>	<b>13</b>	<b>1,530.6</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,575.4</b>	<b>13</b>

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

**Results Delivery Unit  
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Division of Motor Vehicles</b>																		
<b>Motor Vehicles</b>																		
	0.0	16,188.7	127.6	831.1	17,147.4	150	23.3	15,473.7	49.1	1,500.0	17,046.1	150	23.3	15,979.9	50.0	1,500.0	17,553.2	150
<b>RDU Total:</b>	<b>0.0</b>	<b>16,188.7</b>	<b>127.6</b>	<b>831.1</b>	<b>17,147.4</b>	<b>150</b>	<b>23.3</b>	<b>15,473.7</b>	<b>49.1</b>	<b>1,500.0</b>	<b>17,046.1</b>	<b>150</b>	<b>23.3</b>	<b>15,979.9</b>	<b>50.0</b>	<b>1,500.0</b>	<b>17,553.2</b>	<b>150</b>
<b>General Services Facilities Maintenance</b>																		
<b>General Srvcs Facilities Maint.</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	39.7	0.0	39.7	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>39.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>ETS Facilities Maintenance</b>																		
<b>ETS Facilities Maintenance</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	23.0	0.0	23.0	0	0.0	0.0	23.0	0.0	23.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0</b>
<b>Dept Total:</b>	<b>75,524.5</b>	<b>24,557.1</b>	<b>191,450.7</b>	<b>1,791.9</b>	<b>293,324.2</b>	<b>1,071</b>	<b>79,686.0</b>	<b>23,493.5</b>	<b>204,690.1</b>	<b>4,539.4</b>	<b>312,409.0</b>	<b>1,091</b>	<b>81,090.1</b>	<b>23,947.3</b>	<b>212,133.0</b>	<b>4,649.8</b>	<b>321,820.2</b>	<b>1,082</b>
<b>Permanent Full Time:</b>						1,071						1,091						1,082
<b>Permanent Part Time:</b>						18						18						18
<b>Non Permanent:</b>						39						41						40
<b>Total Positions:</b>						<b>1,128</b>						<b>1,150</b>						<b>1,140</b>