

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

**Results Delivery Unit
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	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	440.3	50.0	2,373.9	0.0	2,864.2	16	440.8	50.0	2,376.2	0.0	2,867.0	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	672.3	0.0	1,047.2	6	376.8	0.0	674.6	0.0	1,051.4	6	376.8	0.0	674.6	0.0	1,051.4	6	
Administrative Services																		
121.1	0.0	2,745.3	0.0	2,866.4	20	846.5	0.0	2,745.9	0.0	3,592.4	20	847.7	0.0	2,768.1	0.0	3,615.8	20	
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	62.4	0.0	1,321.1	0.0	1,383.5	9	
Finance																		
6,243.9	463.1	4,184.8	0.0	10,891.8	63	6,245.6	463.1	4,184.8	0.0	10,893.5	63	10,712.0	1,554.2	6,271.8	1,763.7	20,301.7	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	31.1	0.0	2,930.7	0.0	2,961.8	3	
Personnel																		
2,044.4	0.0	15,387.9	0.0	17,432.3	130	2,044.5	0.0	15,388.2	0.0	17,432.7	130	2,096.1	0.0	15,536.5	0.0	17,632.6	130	
Labor Relations																		
1,309.5	0.0	119.8	0.0	1,429.3	9	1,310.5	0.0	119.8	0.0	1,430.3	9	1,324.4	0.0	119.8	0.0	1,444.2	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	112	94.1	0.0	16,466.6	0.0	16,560.7	112	95.1	0.0	16,817.7	0.0	16,912.8	112	
Health Plans Administration																		
0.0	0.0	15,540.9	0.0	15,540.9	0	0.0	0.0	17,040.9	0.0	17,040.9	0	0.0	0.0	17,040.9	0.0	17,040.9	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	
Centralized ETS Services																		
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	368	13,767.0	513.1	63,401.6	0.0	77,681.7	368	18,302.2	1,604.2	66,026.4	1,763.7	87,696.5	368	

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
General Services																		
Purchasing																		
1,394.3	0.0	0.0	0.0	1,394.3	14	1,394.9	0.0	0.0	0.0	1,394.9	14	1,408.1	0.0	0.0	0.0	1,408.1	14	
Property Management																		
127.0	527.7	0.0	403.0	1,057.7	6	127.0	530.6	0.0	404.3	1,061.9	6	127.8	532.1	0.0	405.9	1,065.8	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	38.9	0.0	3,632.5	0.0	3,671.4	7	
Leases																		
0.0	0.0	50,032.7	0.0	50,032.7	0	0.0	0.0	50,132.7	0.0	50,132.7	0	0.0	0.0	50,132.7	0.0	50,132.7	0	
Lease Administration																		
128.2	0.0	1,261.1	0.0	1,389.3	11	128.2	0.0	1,527.4	0.0	1,655.6	11	129.4	0.0	1,538.3	0.0	1,667.7	11	
Facilities																		
822.8	0.0	17,122.5	0.0	17,945.3	12	825.0	0.0	17,239.4	0.0	18,064.4	12	825.0	0.0	17,239.4	0.0	18,064.4	12	
Facilities Administration																		
21.8	0.0	1,680.3	0.0	1,702.1	15	21.8	0.0	1,878.4	0.0	1,900.2	15	21.8	0.0	1,895.6	0.0	1,917.4	15	
NPBF Facilities																		
667.8	0.0	176.9	0.0	844.7	0	669.4	0.0	176.9	0.0	846.3	0	669.4	0.0	176.9	0.0	846.3	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	65	3,204.9	530.6	74,620.7	404.3	78,760.5	65	3,220.4	532.1	74,655.1	405.9	78,813.5	65
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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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
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	5,753.1	0.0	0.0	0.0	5,753.1	23	5,768.7	0.0	0.0	0.0	5,768.7	23
ALMR																		
	2,500.0	150.0	0.0	0.0	2,650.0	0	3,100.0	150.0	1,000.0	0.0	4,250.0	0	3,100.0	150.0	1,000.0	0.0	4,250.0	0
Enterprise Technology Services																		
	1,653.4	0.0	37,280.1	1,700.0	40,633.5	101	1,653.9	0.0	38,483.0	0.0	40,136.9	101	1,671.6	0.0	38,603.6	0.0	40,275.2	101
RDU Total:	9,885.0	150.0	37,280.1	1,700.0	49,015.1	124	10,507.0	150.0	39,483.0	0.0	50,140.0	124	10,540.3	150.0	39,603.6	0.0	50,293.9	124
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.																		
	825.9	0.0	0.0	0.0	825.9	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:	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	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	41,221.1	0.0	41,225.5	5	4.4	0.0	41,226.1	0.0	41,230.5	5
RDU Total:																	
4.4	0.0	36,996.2	0.0	37,000.6	5	4.4	0.0	41,221.1	0.0	41,225.5	5	4.4	0.0	41,226.1	0.0	41,230.5	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	6,439.2	0.0	139.9	6,586.4	30	7.3	6,445.3	0.0	139.9	6,592.5	30
RDU Total:																	
7.3	6,299.1	0.0	139.4	6,445.8	30	7.3	6,439.2	0.0	139.9	6,586.4	30	7.3	6,445.3	0.0	139.9	6,592.5	30
Legal and Advocacy Services																	
Office of Public Advocacy																	
23,303.0	130.7	1,179.8	249.4	24,862.9	123	23,345.9	130.7	1,181.0	249.4	24,907.0	123	23,403.5	130.7	1,182.5	249.9	24,966.6	123
Public Defender Agency																	
24,632.8	306.6	564.9	0.0	25,504.3	170	24,702.8	307.3	564.9	0.0	25,575.0	170	24,762.6	309.0	566.1	0.0	25,637.7	170
RDU Total:																	
47,935.8	437.3	1,744.7	249.4	50,367.2	293	48,048.7	438.0	1,745.9	249.4	50,482.0	293	48,166.1	439.7	1,748.6	249.9	50,604.3	293
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	1,825.8	1,000.1	2,825.9	3	0.0	0.0	1,827.9	1,000.1	2,828.0	3
RDU Total:																	
0.0	0.0	1,825.1	1,000.1	2,825.2	3	0.0	0.0	1,825.8	1,000.1	2,825.9	3	0.0	0.0	1,827.9	1,000.1	2,828.0	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	1,471.9	44.8	0.0	0.0	1,516.7	13	1,471.9	44.8	0.0	0.0	1,516.7	13
RDU Total:	1,530.6	44.8	0.0	0.0	1,575.4	13	1,471.9	44.8	0.0	0.0	1,516.7	13	1,471.9	44.8	0.0	0.0	1,516.7	13
Division of Motor Vehicles																		
Motor Vehicles																		
	23.3	15,982.0	50.0	1,500.0	17,555.3	150	23.3	15,982.7	50.0	1,500.0	17,556.0	150	23.4	16,292.6	50.4	1,500.0	17,866.4	150
RDU Total:	23.3	15,982.0	50.0	1,500.0	17,555.3	150	23.3	15,982.7	50.0	1,500.0	17,556.0	150	23.4	16,292.6	50.4	1,500.0	17,866.4	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:	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2	1,051	85,948.5	24,098.4	222,820.0	3,293.7	336,160.6	1,051	90,650.0	25,508.7	225,610.0	5,059.5	346,828.2	1,051
Permanent Full Time:						1,051						1,051						1,051
Permanent Part Time:						19						19						19
Non Permanent:						58						61						61
Total Positions:						1,128						1,131						1,131