

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

**Results Delivery Unit  
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
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>																	
1,288.6	0.0	57.6	0.0	1,346.2	14	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Administrative Hearings</b>																	
498.1	16.8	987.0	0.0	1,501.9	12	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
<b>Property Management</b>																	
139.0	308.2	0.0	190.3	637.5	7	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>DOA Leases</b>																	
1,646.4	0.0	0.0	0.0	1,646.4	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>																	
377.4	0.0	608.5	0.0	985.9	6	374.9	0.0	672.3	0.0	1,047.2	6	376.8	0.0	674.6	0.0	1,051.4	6
<b>Central Mail</b>																	
37.0	0.0	3,367.5	0.0	3,404.5	7	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Administrative Services</b>																	
115.5	0.0	2,340.6	0.0	2,456.1	17	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
<b>DOA Info Tech Support</b>																	
60.1	0.0	1,121.4	0.0	1,181.5	10	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
<b>Finance</b>																	
5,333.6	575.6	3,506.4	0.0	9,415.6	64	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
<b>E-Travel</b>																	
30.6	0.0	2,758.2	0.0	2,788.8	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
<b>Personnel</b>																	
1,843.0	0.0	14,499.8	0.0	16,342.8	175	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
<b>Labor Relations</b>																	
1,119.0	0.0	0.0	0.0	1,119.0	9	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
<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>																	
131.1	0.0	14,195.6	0.0	14,326.7	111	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
<b>Health Plans Administration</b>																	
0.0	0.0	14,808.6	0.0	14,808.6	0	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

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Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
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>																	
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
<b>Centralized ETS Services</b>																	
195.0	0.0	0.0	0.0	195.0	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>13,146.1</b>	<b>900.6</b>	<b>58,251.2</b>	<b>190.3</b>	<b>72,488.2</b>	<b>435</b>	<b>13,035.4</b>	<b>513.1</b>	<b>61,014.6</b>	<b>0.0</b>	<b>74,563.1</b>	<b>368</b>	<b>13,767.0</b>	<b>513.1</b>	<b>63,401.6</b>	<b>0.0</b>	<b>77,681.7</b>	<b>368</b>
<b>General Services</b>																	
<b>Purchasing</b>																	
0.0	0.0	0.0	0.0	0.0	0	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
<b>Property Management</b>																	
0.0	0.0	0.0	0.0	0.0	0	127.0	527.7	0.0	403.0	1,057.7	6	127.0	530.6	0.0	404.3	1,061.9	6
<b>Central Mail</b>																	
0.0	0.0	0.0	0.0	0.0	0	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
<b>Leases</b>																	
0.0	0.0	0.0	0.0	0.0	0	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
<b>Lease Administration</b>																	
0.0	0.0	0.0	0.0	0.0	0	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
<b>Facilities</b>																	
0.0	0.0	0.0	0.0	0.0	0	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
<b>Facilities Administration</b>																	
0.0	0.0	0.0	0.0	0.0	0	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
<b>NPBF Facilities</b>																	
0.0	0.0	0.0	0.0	0.0	0	667.8	0.0	176.9	0.0	844.7	0	669.4	0.0	176.9	0.0	846.3	0
<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	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>3,200.5</b>	<b>527.7</b>	<b>73,939.4</b>	<b>403.0</b>	<b>78,070.6</b>	<b>65</b>	<b>3,204.9</b>	<b>530.6</b>	<b>74,620.7</b>	<b>404.3</b>	<b>78,760.5</b>	<b>65</b>
<b>Leases</b>																	
<b>Leases</b>																	
0.0	0.0	47,348.9	0.0	47,348.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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**Administration**

**Results Delivery Unit  
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Leases</b>																	
<b>Lease Administration</b>																	
124.9	0.0	1,108.2	0.0	1,233.1	10	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>124.9</b>	<b>0.0</b>	<b>48,457.1</b>	<b>0.0</b>	<b>48,582.0</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Administration State Facilities Rent</b>																	
<b>State Facilities Rent</b>																	
1,241.9	0.0	0.0	0.0	1,241.9	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>1,241.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,241.9</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>																	
0.0	0.0	0.0	0.0	0.0	0	50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0
<b>EPRS</b>																	
2,007.6	0.0	0.0	0.0	2,007.6	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>2,007.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,007.6</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>State Owned Facilities</b>																	
<b>Facilities</b>																	
820.1	352.1	10,450.1	0.0	11,622.3	11	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Facilities Administration</b>																	
21.5	0.0	1,467.9	0.0	1,489.4	13	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>NPBF Facilities</b>																	
702.2	0.0	378.8	0.0	1,081.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>1,543.8</b>	<b>352.1</b>	<b>12,296.8</b>	<b>0.0</b>	<b>14,192.7</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Enterprise Technology Services</b>																	
<b>SATS</b>																	
4,181.4	0.0	0.0	0.0	4,181.4	24	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

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**Results Delivery Unit  
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
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>																	
2,019.1	0.0	0.0	0.0	2,019.1	0	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
<b>Enterprise Technology Services</b>																	
1,652.7	0.0	36,241.5	0.0	37,894.2	104	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
<b>RDU Total:</b>																	
<b>7,853.2</b>	<b>0.0</b>	<b>36,241.5</b>	<b>0.0</b>	<b>44,094.7</b>	<b>128</b>	<b>9,885.0</b>	<b>150.0</b>	<b>37,280.1</b>	<b>1,700.0</b>	<b>49,015.1</b>	<b>124</b>	<b>10,507.0</b>	<b>150.0</b>	<b>39,483.0</b>	<b>0.0</b>	<b>50,140.0</b>	<b>124</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>																	
3,319.9	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
<b>Public Broadcasting - T.V.</b>																	
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
<b>Satellite Infrastructure</b>																	
848.2	0.0	200.0	0.0	1,048.2	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>4,948.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>5,148.5</b>	<b>0</b>	<b>5,047.3</b>	<b>0.0</b>	<b>323.7</b>	<b>0.0</b>	<b>5,371.0</b>	<b>0</b>	<b>5,047.3</b>	<b>0.0</b>	<b>323.7</b>	<b>0.0</b>	<b>5,371.0</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**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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>																		
	4.4	0.0	36,919.5	0.0	36,923.9	5	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
<b>RDU Total:</b>	<b>4.4</b>	<b>0.0</b>	<b>36,919.5</b>	<b>0.0</b>	<b>36,923.9</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>4.4</b>	<b>0.0</b>	<b>41,221.1</b>	<b>0.0</b>	<b>41,225.5</b>	<b>5</b>
<b>Alaska Oil and Gas Conservation Commission</b>																		
<b>AK Oil &amp; Gas Conservation Comm</b>																		
	7.3	5,423.3	76.7	130.0	5,637.3	30	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
<b>RDU Total:</b>	<b>7.3</b>	<b>5,423.3</b>	<b>76.7</b>	<b>130.0</b>	<b>5,637.3</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>7.3</b>	<b>6,439.2</b>	<b>0.0</b>	<b>139.9</b>	<b>6,586.4</b>	<b>30</b>
<b>Legal and Advocacy Services</b>																		
<b>Office of Public Advocacy</b>																		
	22,964.5	130.7	1,120.4	289.4	24,505.0	122	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
<b>Public Defender Agency</b>																		
	23,996.4	297.9	633.8	0.0	24,928.1	170	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
<b>RDU Total:</b>	<b>46,960.9</b>	<b>428.6</b>	<b>1,754.2</b>	<b>289.4</b>	<b>49,433.1</b>	<b>292</b>	<b>47,935.8</b>	<b>437.3</b>	<b>1,744.7</b>	<b>249.4</b>	<b>50,367.2</b>	<b>293</b>	<b>48,048.7</b>	<b>438.0</b>	<b>1,745.9</b>	<b>249.4</b>	<b>50,482.0</b>	<b>293</b>
<b>Violent Crimes Compensation Board</b>																		
<b>Violent Crimes Comp Board</b>																		
	12.4	0.0	1,795.7	993.2	2,801.3	3	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
<b>RDU Total:</b>	<b>12.4</b>	<b>0.0</b>	<b>1,795.7</b>	<b>993.2</b>	<b>2,801.3</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,825.1</b>	<b>1,000.1</b>	<b>2,825.2</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,825.8</b>	<b>1,000.1</b>	<b>2,825.9</b>	<b>3</b>
<b>Alaska Public Offices Commission</b>																		
<b>Alaska Public Offices Comm</b>																		
	1,318.4	44.8	0.0	0.0	1,363.2	13	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
<b>RDU Total:</b>	<b>1,318.4</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,363.2</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>	<b>1,471.9</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.7</b>	<b>13</b>

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

**Results Delivery Unit  
Component**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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>																		
	23.3	16,613.9	74.1	162.8	16,874.1	150	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
<b>RDU Total:</b>	<b>23.3</b>	<b>16,613.9</b>	<b>74.1</b>	<b>162.8</b>	<b>16,874.1</b>	<b>150</b>	<b>23.3</b>	<b>15,982.0</b>	<b>50.0</b>	<b>1,500.0</b>	<b>17,555.3</b>	<b>150</b>	<b>23.3</b>	<b>15,982.7</b>	<b>50.0</b>	<b>1,500.0</b>	<b>17,556.0</b>	<b>150</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>79,292.7</b>	<b>23,763.3</b>	<b>196,066.8</b>	<b>1,765.7</b>	<b>300,888.5</b>	<b>1,090</b>	<b>84,536.3</b>	<b>23,954.0</b>	<b>213,322.0</b>	<b>4,991.9</b>	<b>326,804.2</b>	<b>1,051</b>	<b>85,948.5</b>	<b>24,098.4</b>	<b>222,820.0</b>	<b>3,293.7</b>	<b>336,160.6</b>	<b>1,051</b>
<b>Permanent Full Time:</b>						1,090						1,051						1,051
<b>Permanent Part Time:</b>						18						19						19
<b>Non Permanent:</b>						41						58						61
<b>Total Positions:</b>						<b>1,149</b>						<b>1,128</b>						<b>1,131</b>