

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Administration

**Results Delivery Unit
Component**

	FY2014 Management Plan (10697)						FY2015 Governor (11059)						FY2015 Governor Amended (11297)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
450.3	50.0	2,419.5	0.0	2,919.8	16	420.9	50.0	2,302.9	0.0	2,773.8	15	420.9	50.0	2,302.9	0.0	2,773.8	15	
DOA Leases																		
1,529.8	0.0	35.1	0.0	1,564.9	0	1,529.8	0.0	35.1	0.0	1,564.9	0	1,529.8	0.0	35.1	0.0	1,564.9	0	
Office of the Commissioner																		
387.3	0.0	740.5	0.0	1,127.8	6	389.2	0.0	853.4	0.0	1,242.6	6	389.2	0.0	853.4	0.0	1,242.6	6	
Administrative Services																		
849.1	0.0	2,788.9	0.0	3,638.0	20	848.9	0.0	2,788.7	0.0	3,637.6	20	848.9	0.0	2,788.7	0.0	3,637.6	20	
DOA Info Tech Support																		
62.8	0.0	1,329.0	0.0	1,391.8	9	62.8	0.0	1,327.9	0.0	1,390.7	9	62.8	0.0	1,327.9	0.0	1,390.7	9	
Finance																		
6,344.7	463.1	4,224.2	0.0	11,032.0	63	6,145.2	463.1	4,228.6	0.0	10,836.9	61	6,206.5	463.1	4,228.6	0.0	10,898.2	61	
E-Travel																		
31.1	0.0	2,931.7	0.0	2,962.8	3	31.2	0.0	2,857.3	0.0	2,888.5	2	31.2	0.0	2,857.3	0.0	2,888.5	2	
Personnel																		
2,097.7	0.0	15,495.2	0.0	17,592.9	131	2,105.5	0.0	15,353.5	0.0	17,459.0	131	2,105.5	0.0	15,353.5	0.0	17,459.0	131	
Labor Relations																		
1,552.0	0.0	119.8	0.0	1,671.8	9	1,342.8	0.0	119.8	0.0	1,462.6	9	1,342.8	0.0	119.8	0.0	1,462.6	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																		
161.0	0.0	16,858.3	0.0	17,019.3	113	161.0	0.0	16,823.7	0.0	16,984.7	113	229.0	0.0	20,023.7	0.0	20,252.7	113	
Health Plans Administration																		
0.0	0.0	17,040.9	0.0	17,040.9	0	0.0	0.0	22,540.9	0.0	22,540.9	0	0.0	0.0	22,540.9	0.0	22,540.9	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	
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:																		
14,001.8	513.1	64,117.0	0.0	78,631.9	370	13,573.3	513.1	69,365.7	0.0	83,452.1	366	13,702.6	513.1	72,565.7	0.0	86,781.4	366	

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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																		
	1,423.0	0.0	0.0	0.0	1,423.0	15	1,424.2	0.0	0.0	0.0	1,424.2	15	1,424.2	0.0	0.0	0.0	1,424.2	15
Property Management																		
	128.3	532.2	0.0	407.5	1,068.0	6	128.2	533.7	0.0	407.2	1,069.1	6	128.2	533.7	0.0	407.2	1,069.1	6
Central Mail																		
	39.3	0.0	3,639.3	0.0	3,678.6	7	39.0	0.0	3,635.6	0.0	3,674.6	7	39.0	0.0	3,635.6	0.0	3,674.6	7
Leases																		
	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	0.0	0.0	50,132.7	0.0	50,132.7	0
Lease Administration																		
	130.3	0.0	1,545.9	0.0	1,676.2	11	0.0	0.0	1,676.2	0.0	1,676.2	11	0.0	0.0	1,676.2	0.0	1,676.2	11
Facilities																		
	825.0	0.0	17,239.4	0.0	18,064.4	12	1,157.4	0.0	17,116.2	0.0	18,273.6	12	1,157.4	0.0	17,116.2	0.0	18,273.6	12
Facilities Administration																		
	21.9	0.0	1,908.2	0.0	1,930.1	15	21.8	0.0	1,906.1	0.0	1,927.9	15	21.8	0.0	1,906.1	0.0	1,927.9	15
NPBF Facilities																		
	669.4	0.0	176.9	0.0	846.3	0	669.9	0.0	216.6	0.0	886.5	0	669.9	0.0	216.6	0.0	886.5	0
General Srvcs Facilities Maint.																		
	0.0	0.0	39.7	0.0	39.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	3,237.2	532.2	74,682.1	407.5	78,859.0	66	3,440.5	533.7	74,683.4	407.2	79,064.8	66	3,440.5	533.7	74,683.4	407.2	79,064.8	66
Administration State Facilities Rent																		
State Facilities Rent																		
	1,218.6	0.0	70.2	0.0	1,288.8	0	1,218.6	0.0	70.2	0.0	1,288.8	0	1,218.6	0.0	70.2	0.0	1,288.8	0
RDU Total:																		
	1,218.6	0.0	70.2	0.0	1,288.8	0	1,218.6	0.0	70.2	0.0	1,288.8	0	1,218.6	0.0	70.2	0.0	1,288.8	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	2,098.1	0.0	0.0	0.0	2,098.1	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	2,148.1	0.0	0.0	0.0	2,148.1	0
Enterprise Technology Services																	
SATS																	
5,782.7	0.0	0.0	0.0	5,782.7	23	5,795.4	0.0	0.0	0.0	5,795.4	23	5,795.4	0.0	0.0	0.0	5,795.4	23
ALMR																	
2,800.0	150.0	0.0	500.0	3,450.0	0	2,800.0	150.0	0.0	500.0	3,450.0	0	2,800.0	150.0	0.0	500.0	3,450.0	0
ALMR Payments for Munis																	
500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0
Enterprise Technology Services																	
1,680.9	0.0	38,671.1	0.0	40,352.0	100	1,679.0	0.0	38,532.5	0.0	40,211.5	99	1,679.0	0.0	38,532.5	0.0	40,211.5	99
RDU Total:																	
10,763.6	150.0	38,671.1	500.0	50,084.7	123	10,774.4	150.0	38,532.5	500.0	49,956.9	122	10,774.4	150.0	38,532.5	500.0	49,956.9	122
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

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
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:																	
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
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	41,239.1	0.0	41,239.1	5	0.0	0.0	41,239.6	0.0	41,239.6	5	0.0	0.0	41,239.6	0.0	41,239.6	5
RDU Total:																	
0.0	0.0	41,239.1	0.0	41,239.1	5	0.0	0.0	41,239.6	0.0	41,239.6	5	0.0	0.0	41,239.6	0.0	41,239.6	5
Alaska Oil and Gas Conservation Commission																	
AK Oil & Gas Conservation Comm																	
0.0	6,489.1	0.0	141.1	6,630.2	30	0.0	7,259.2	50.0	141.6	7,450.8	30	0.0	7,259.2	50.0	141.6	7,450.8	30
RDU Total:																	
0.0	6,489.1	0.0	141.1	6,630.2	30	0.0	7,259.2	50.0	141.6	7,450.8	30	0.0	7,259.2	50.0	141.6	7,450.8	30
Legal and Advocacy Services																	
Office of Public Advocacy																	
23,627.7	130.7	1,186.6	250.4	25,195.4	123	23,630.0	130.7	1,186.8	250.2	25,197.7	123	23,823.0	130.7	1,186.8	250.2	25,390.7	123
Public Defender Agency																	
25,332.9	313.1	567.7	0.0	26,213.7	174	25,343.5	310.5	633.0	0.0	26,287.0	174	25,993.5	310.5	633.0	0.0	26,937.0	174
RDU Total:																	
48,960.6	443.8	1,754.3	250.4	51,409.1	297	48,973.5	441.2	1,819.8	250.2	51,484.7	297	49,816.5	441.2	1,819.8	250.2	52,327.7	297

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Violent Crimes Compensation Board																		
Violent Crimes Comp Board																		
	0.0	0.0	1,536.7	1,000.1	2,536.8	3	0.0	0.0	1,536.7	1,000.1	2,536.8	3	0.0	0.0	1,536.7	1,000.1	2,536.8	3
RDU Total:	0.0	0.0	1,536.7	1,000.1	2,536.8	3	0.0	0.0	1,536.7	1,000.1	2,536.8	3	0.0	0.0	1,536.7	1,000.1	2,536.8	3
Alaska Public Offices Commission																		
Alaska Public Offices Comm																		
	1,492.1	44.8	0.0	0.0	1,536.9	13	1,497.3	120.0	0.0	0.0	1,617.3	13	1,497.3	120.0	0.0	0.0	1,617.3	13
RDU Total:	1,492.1	44.8	0.0	0.0	1,536.9	13	1,497.3	120.0	0.0	0.0	1,617.3	13	1,497.3	120.0	0.0	0.0	1,617.3	13
Division of Motor Vehicles																		
Motor Vehicles																		
	0.1	16,417.5	50.8	1,500.0	17,968.4	150	0.1	16,429.3	50.6	1,500.0	17,980.0	150	0.1	16,429.3	50.6	1,500.0	17,980.0	150
RDU Total:	0.1	16,417.5	50.8	1,500.0	17,968.4	150	0.1	16,429.3	50.6	1,500.0	17,980.0	150	0.1	16,429.3	50.6	1,500.0	17,980.0	150
ETS Facilities Maintenance																		
ETS Facilities Maintenance																		
	0.0	0.0	23.0	0.0	23.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	23.0	0.0	23.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:	87,119.4	24,590.5	222,523.0	3,799.1	338,032.0	1,057	86,923.1	25,446.5	227,727.2	3,799.1	343,895.9	1,052	87,745.4	25,446.5	230,927.2	3,799.1	347,918.2	1,052
Permanent Full Time:						1,057						1,052						1,052
Permanent Part Time:						15						15						15
Non Permanent:						62						55						55
Total Positions:						1,134						1,122						1,122