

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

**Results Delivery Unit
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
398.3	0.0	1,738.1		0.0	2,136.4	16	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
DOA Leases																		
1,655.8	0.0	0.0		0.0	1,655.8	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																		
383.6	0.0	724.3		0.0	1,107.9	6	387.3	0.0	740.5	0.0	1,127.8	6	389.2	0.0	853.4	0.0	1,242.6	6
Administrative Services																		
121.1	0.0	2,597.0		0.0	2,718.1	20	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
DOA Info Tech Support																		
61.9	0.0	1,140.0		0.0	1,201.9	9	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
Finance																		
6,243.8	463.1	2,931.0		0.0	9,637.9	63	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
E-Travel																		
31.0	0.0	2,474.0		0.0	2,505.0	3	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
Personnel																		
2,044.4	0.0	11,092.2		0.0	13,136.6	131	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
Labor Relations																		
1,368.7	0.0	95.7		0.0	1,464.4	9	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
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																		
89.6	0.0	15,609.0		0.0	15,698.6	113	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
Health Plans Administration																		
0.0	0.0	15,424.7		0.0	15,424.7	0	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
Labor Agreements Misc Items																		
38.1	0.0	0.0		0.0	38.1	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																		
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
RDU Total:																		
12,718.0	463.1	53,826.0		0.0	67,007.1	370	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

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

**Results Delivery Unit
Component**

FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
General Services																	
Purchasing																	
1,385.6	0.0	27.7	0.0	1,413.3	15	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
Property Management																	
82.5	392.5	0.0	139.0	614.0	6	128.3	532.2	0.0	407.5	1,068.0	6	128.2	533.7	0.0	407.2	1,069.1	6
Central Mail																	
36.8	0.0	3,016.2	0.0	3,053.0	7	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
Leases																	
0.0	0.0	48,846.6	0.0	48,846.6	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	1,257.2	0.0	1,385.4	11	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
Facilities																	
892.9	0.0	12,972.9	0.0	13,865.8	12	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
Facilities Administration																	
21.8	0.0	1,563.6	0.0	1,585.4	15	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
NPBF Facilities																	
961.3	0.0	114.2	0.0	1,075.5	0	669.4	0.0	176.9	0.0	846.3	0	669.9	0.0	216.6	0.0	886.5	0
General Srvcs Facilities Maint.																	
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
RDU Total:																	
3,509.1	392.5	67,798.4	139.0	71,839.0	66	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
Administration State Facilities Rent																	
State Facilities Rent																	
1,229.4	0.0	0.0	0.0	1,229.4	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:																	
1,229.4	0.0	0.0	0.0	1,229.4	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																	
16.5	0.0	0.0	0.0	16.5	0	50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0

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

**Results Delivery Unit
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Special Systems																		
EPORS																		
	2,036.3	0.0	0.0	0.0	2,036.3	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:	2,052.8	0.0	0.0	0.0	2,052.8	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																		
	4,239.1	67.6	281.5	0.0	4,588.2	23	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
ALMR																		
	3,371.9	24.0	0.0	0.0	3,395.9	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																		
	0.0	0.0	0.0	0.0	0.0	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																		
	1,583.0	0.0	35,693.5	0.0	37,276.5	100	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
RDU Total:	9,194.0	91.6	35,975.0	0.0	45,260.6	123	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
Information Services Fund																		
Information Svc Fund																		
	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
RDU Total:	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
Public Communications Services																		
Public Broadcasting Commission																		
	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
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

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

**Results Delivery Unit
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Communications Services																		
Satellite Infrastructure																		
	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
RDU Total:	5,047.3	0.0	200.0	0.0	5,247.3	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	36,983.9	0.0	36,983.9	5	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
RDU Total:	0.0	0.0	36,983.9	0.0	36,983.9	5	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
Alaska Oil and Gas Conservation Commission																		
AK Oil & Gas Conservation Comm																		
	0.0	5,694.5	0.0	130.0	5,824.5	30	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
RDU Total:	0.0	5,694.5	0.0	130.0	5,824.5	30	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
Legal and Advocacy Services																		
Office of Public Advocacy																		
	23,325.7	130.7	1,119.3	77.6	24,653.3	123	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
Public Defender Agency																		
	24,408.0	306.6	633.8	0.0	25,348.4	174	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
RDU Total:	47,733.7	437.3	1,753.1	77.6	50,001.7	297	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

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

**Results Delivery Unit
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	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	1,811.1	999.8	2,810.9	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	1,811.1	999.8	2,810.9	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																		
	1,325.0	44.8	0.0	0.0	1,369.8	13	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
RDU Total:	1,325.0	44.8	0.0	0.0	1,369.8	13	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
Division of Motor Vehicles																		
Motor Vehicles																		
	0.0	17,015.9	63.6	1,527.3	18,606.8	150	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
RDU Total:	0.0	17,015.9	63.6	1,527.3	18,606.8	150	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
ETS Facilities Maintenance																		
ETS Facilities Maintenance																		
	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	0.0	0.0	0.0	0
RDU Total:	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	0.0	0.0	0.0	0
Dept Total:	82,909.3	24,139.7	198,411.1	2,873.7	308,333.8	1,057	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
Permanent Full Time:						1,057						1,057						1,052
Permanent Part Time:						13						15						15
Non Permanent:						48						62						55
Total Positions:						1,118						1,134						1,122