

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

**Results Delivery Unit  
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Centralized Administrative Services</b>																		
<b>Administrative Hearings</b>																		
450.3	0.0	1,980.8		0.0	2,431.1	16	420.4	50.0	2,302.9	0.0	2,773.3	15	379.1	50.0	2,340.3	0.0	2,769.4	15
<b>DOA Leases</b>																		
1,397.2	0.0	0.0		0.0	1,397.2	0	1,529.8	0.0	35.1	0.0	1,564.9	0	1,387.4	0.0	0.0	0.0	1,387.4	0
<b>Office of the Commissioner</b>																		
396.1	0.0	740.8		0.0	1,136.9	6	388.2	0.0	853.4	0.0	1,241.6	6	292.8	0.0	865.8	0.0	1,158.6	6
<b>Administrative Services</b>																		
849.1	0.0	1,787.4		0.0	2,636.5	20	848.8	0.0	2,788.7	0.0	3,637.5	15	714.2	0.0	2,237.6	0.0	2,951.8	15
<b>DOA Info Tech Support</b>																		
62.8	0.0	1,216.5		0.0	1,279.3	9	62.8	0.0	1,327.9	0.0	1,390.7	9	0.0	0.0	1,347.0	0.0	1,347.0	9
<b>Finance</b>																		
6,344.7	463.1	3,484.1		0.0	10,291.9	63	6,205.3	463.1	4,228.6	0.0	10,897.0	62	5,747.6	463.1	3,965.5	0.0	10,176.2	59
<b>E-Travel</b>																		
31.1	0.0	2,596.9		0.0	2,628.0	3	31.2	0.0	2,857.3	0.0	2,888.5	2	15.5	0.0	2,862.4	0.0	2,877.9	2
<b>Personnel</b>																		
2,097.7	0.0	11,954.1		0.0	14,051.8	131	2,715.2	0.0	15,353.5	0.0	18,068.7	130	1,843.9	0.0	15,451.4	0.0	17,295.3	129
<b>Labor Relations</b>																		
1,366.2	0.0	6.6		0.0	1,372.8	9	1,521.2	0.0	119.8	0.0	1,641.0	9	1,296.0	0.0	119.8	0.0	1,415.8	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	249.7	0.0	0.0	0.0	249.7	0
<b>Retirement and Benefits</b>																		
238.1	0.0	16,591.3		0.0	16,829.4	113	228.9	0.0	20,023.7	0.0	20,252.6	114	251.0	0.0	19,356.3	0.0	19,607.3	115
<b>Health Plans Administration</b>																		
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
<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>																		
192.4	0.0	0.0		0.0	192.4	0	10.0	0.0	133.9	0.0	143.9	0	10.0	0.0	133.9	0.0	143.9	0
<b>RDU Total:</b>																		
<b>13,757.4</b>	<b>463.1</b>	<b>57,399.4</b>		<b>0.0</b>	<b>71,619.9</b>	<b>370</b>	<b>14,293.5</b>	<b>513.1</b>	<b>72,565.7</b>	<b>0.0</b>	<b>87,372.3</b>	<b>362</b>	<b>12,237.2</b>	<b>513.1</b>	<b>71,220.9</b>	<b>0.0</b>	<b>83,971.2</b>	<b>359</b>

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

**Results Delivery Unit  
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>General Services</b>																		
<b>Purchasing</b>																		
	1,322.1	0.0	45.6	0.0	1,367.7	15	1,424.1	0.0	0.0	0.0	1,424.1	19	1,295.6	0.0	590.3	0.0	1,885.9	19
<b>Property Management</b>																		
	126.0	255.7	0.0	217.3	599.0	6	128.1	533.7	0.0	407.2	1,069.0	6	122.0	536.6	0.0	411.2	1,069.8	6
<b>Central Mail</b>																		
	39.3	0.0	2,711.8	0.0	2,751.1	7	39.0	0.0	3,635.6	0.0	3,674.6	7	0.0	0.0	3,647.1	0.0	3,647.1	7
<b>Leases</b>																		
	0.0	0.0	49,383.7	0.0	49,383.7	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
<b>Lease Administration</b>																		
	130.3	0.0	1,508.7	0.0	1,639.0	11	0.0	0.0	1,676.2	0.0	1,676.2	11	0.0	0.0	1,674.8	0.0	1,674.8	11
<b>Facilities</b>																		
	782.9	0.0	12,490.5	0.0	13,273.4	12	1,157.4	0.0	17,116.2	0.0	18,273.6	12	520.5	0.0	17,116.2	0.0	17,636.7	12
<b>Facilities Administration</b>																		
	21.9	0.0	1,802.7	0.0	1,824.6	15	21.3	0.0	1,906.1	0.0	1,927.4	16	15.1	0.0	1,965.3	0.0	1,980.4	15
<b>NPBF Facilities</b>																		
	710.6	0.0	150.3	0.0	860.9	0	669.9	0.0	216.6	0.0	886.5	0	588.2	0.0	216.6	0.0	804.8	0
<b>RDU Total:</b>																		
	<b>3,133.1</b>	<b>255.7</b>	<b>68,093.3</b>	<b>217.3</b>	<b>71,699.4</b>	<b>66</b>	<b>3,439.8</b>	<b>533.7</b>	<b>74,683.4</b>	<b>407.2</b>	<b>79,064.1</b>	<b>71</b>	<b>2,541.4</b>	<b>536.6</b>	<b>75,343.0</b>	<b>411.2</b>	<b>78,832.2</b>	<b>70</b>
<b>Administration State Facilities Rent</b>																		
<b>State Facilities Rent</b>																		
	1,039.9	0.0	0.0	0.0	1,039.9	0	1,218.6	0.0	70.2	0.0	1,288.8	0	1,101.1	0.0	0.0	0.0	1,101.1	0
<b>RDU Total:</b>																		
	<b>1,039.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,039.9</b>	<b>0</b>	<b>1,218.6</b>	<b>0.0</b>	<b>70.2</b>	<b>0.0</b>	<b>1,288.8</b>	<b>0</b>	<b>1,101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,101.1</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	46.0	0.0	0.0	0.0	46.0	0

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

**Results Delivery Unit  
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Special Systems</b>																		
<b>EPORS</b>																		
	1,951.7	0.0	0.0	0.0	1,951.7	0	2,098.1	0.0	0.0	0.0	2,098.1	0	1,980.3	0.0	0.0	0.0	1,980.3	0
<b>RDU Total:</b>	<b>1,951.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,951.7</b>	<b>0</b>	<b>2,148.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,148.1</b>	<b>0</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,026.3</b>	<b>0</b>
<b>Enterprise Technology Services</b>																		
<b>SATS</b>																		
	4,745.6	74.9	252.3	0.0	5,072.8	23	5,791.2	0.0	0.0	0.0	5,791.2	26	5,020.5	0.0	0.0	0.0	5,020.5	25
<b>ALMR</b>																		
	3,801.3	0.0	0.0	138.0	3,939.3	0	2,800.0	150.0	0.0	500.0	3,450.0	0	2,424.2	150.0	0.0	500.0	3,074.2	0
<b>ALMR Payments for Munis</b>																		
	500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0	160.0	0.0	0.0	0.0	160.0	0
<b>Enterprise Technology Services</b>																		
	1,680.9	0.0	36,867.9	0.0	38,548.8	100	1,677.8	0.0	38,532.5	0.0	40,210.3	96	0.0	0.0	38,769.2	0.0	38,769.2	97
<b>RDU Total:</b>	<b>10,727.8</b>	<b>74.9</b>	<b>37,120.2</b>	<b>138.0</b>	<b>48,060.9</b>	<b>123</b>	<b>10,769.0</b>	<b>150.0</b>	<b>38,532.5</b>	<b>500.0</b>	<b>49,951.5</b>	<b>122</b>	<b>7,604.7</b>	<b>150.0</b>	<b>38,769.2</b>	<b>500.0</b>	<b>47,023.9</b>	<b>122</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	49.9	0.0	0.0	0.0	49.9	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	2,706.9	0.0	0.0	0.0	2,706.9	0
<b>Public Broadcasting - T.V.</b>																		
	825.9	0.0	0.0	0.0	825.9	0	825.9	0.0	0.0	0.0	825.9	0	675.8	0.0	0.0	0.0	675.8	0

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**Administration**

**Results Delivery Unit  
Component**

FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Public Communications Services</b>																	
<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	779.5	0.0	100.0	0.0	879.5	0
<b>RDU Total:</b>																	
<b>5,047.3</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>5,247.3</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>4,212.1</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>4,312.1</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>
<b>Risk Management</b>																	
<b>Risk Management</b>																	
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	41,254.4	0.0	41,254.4	5
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>41,239.1</b>	<b>0.0</b>	<b>41,239.1</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>41,239.6</b>	<b>0.0</b>	<b>41,239.6</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>41,254.4</b>	<b>0.0</b>	<b>41,254.4</b>	<b>5</b>
<b>Alaska Oil and Gas Conservation Commission</b>																	
<b>AK Oil &amp; Gas Conservation Comm</b>																	
0.0	6,225.6	0.0	124.0	6,349.6	30	0.0	7,259.2	50.0	141.6	7,450.8	32	0.0	7,367.6	150.0	144.1	7,661.7	32
<b>RDU Total:</b>																	
<b>0.0</b>	<b>6,225.6</b>	<b>0.0</b>	<b>124.0</b>	<b>6,349.6</b>	<b>30</b>	<b>0.0</b>	<b>7,259.2</b>	<b>50.0</b>	<b>141.6</b>	<b>7,450.8</b>	<b>32</b>	<b>0.0</b>	<b>7,367.6</b>	<b>150.0</b>	<b>144.1</b>	<b>7,661.7</b>	<b>32</b>
<b>Legal and Advocacy Services</b>																	
<b>Office of Public Advocacy</b>																	
23,819.4	130.7	1,240.3	90.2	25,280.6	123	23,803.5	130.7	1,186.8	250.2	25,371.2	123	24,036.8	130.7	1,194.3	251.3	25,613.1	123
<b>Public Defender Agency</b>																	
25,935.8	313.1	633.8	0.0	26,882.7	174	25,963.3	310.5	633.0	0.0	26,906.8	174	25,869.9	313.7	635.8	0.0	26,819.4	174
<b>RDU Total:</b>																	
<b>49,755.2</b>	<b>443.8</b>	<b>1,874.1</b>	<b>90.2</b>	<b>52,163.3</b>	<b>297</b>	<b>49,766.8</b>	<b>441.2</b>	<b>1,819.8</b>	<b>250.2</b>	<b>52,278.0</b>	<b>297</b>	<b>49,906.7</b>	<b>444.4</b>	<b>1,830.1</b>	<b>251.3</b>	<b>52,432.5</b>	<b>297</b>

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**Administration**

**Results Delivery Unit  
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Violent Crimes Compensation Board</b>																		
<b>Violent Crimes Comp Board</b>																		
	0.0	0.0	1,536.8	918.0	2,454.8	3	0.0	0.0	1,536.7	1,000.1	2,536.8	3	0.0	0.0	1,544.1	1,000.1	2,544.2	3
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>918.0</b>	<b>2,454.8</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.7</b>	<b>1,000.1</b>	<b>2,536.8</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,544.1</b>	<b>1,000.1</b>	<b>2,544.2</b>	<b>3</b>
<b>Alaska Public Offices Commission</b>																		
<b>Alaska Public Offices Comm</b>																		
	1,378.0	44.8	0.0	0.0	1,422.8	13	1,395.2	120.0	0.0	0.0	1,515.2	13	1,225.5	120.0	0.0	0.0	1,345.5	12
<b>RDU Total:</b>	<b>1,378.0</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,422.8</b>	<b>13</b>	<b>1,395.2</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,515.2</b>	<b>13</b>	<b>1,225.5</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.5</b>	<b>12</b>
<b>Division of Motor Vehicles</b>																		
<b>Motor Vehicles</b>																		
	0.0	17,609.5	35.5	1,054.0	18,699.0	150	0.0	16,443.9	50.6	1,500.0	17,994.5	150	0.0	16,731.1	51.3	1,500.0	18,282.4	149
<b>RDU Total:</b>	<b>0.0</b>	<b>17,609.5</b>	<b>35.5</b>	<b>1,054.0</b>	<b>18,699.0</b>	<b>150</b>	<b>0.0</b>	<b>16,443.9</b>	<b>50.6</b>	<b>1,500.0</b>	<b>17,994.5</b>	<b>150</b>	<b>0.0</b>	<b>16,731.1</b>	<b>51.3</b>	<b>1,500.0</b>	<b>18,282.4</b>	<b>149</b>
<b>Dept Total:</b>	<b>86,890.4</b>	<b>25,117.4</b>	<b>207,498.4</b>	<b>2,541.5</b>	<b>322,047.7</b>	<b>1,057</b>	<b>88,178.3</b>	<b>25,461.1</b>	<b>230,927.2</b>	<b>3,799.1</b>	<b>348,365.7</b>	<b>1,055</b>	<b>80,955.0</b>	<b>25,862.8</b>	<b>230,318.0</b>	<b>3,806.7</b>	<b>340,942.5</b>	<b>1,049</b>
<b>Permanent Full Time:</b>						1,057						1,055						1,049
<b>Permanent Part Time:</b>						15						14						15
<b>Non Permanent:</b>						62						54						44
<b>Total Positions:</b>						<b>1,134</b>						<b>1,123</b>						<b>1,108</b>