

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

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						Final FY2016 Operating as Passed (12605)						Final FY2016 Operating Less Vetoes (12608)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
379.1	50.0	2,340.3	0.0	2,769.4	15	284.4	50.0	2,340.3	0.0	2,674.7	15	284.4	50.0	2,340.3	0.0	2,674.7	15	
DOA Leases																		
1,387.4	0.0	0.0	0.0	1,387.4	0	1,248.7	0.0	0.0	0.0	1,248.7	0	1,248.7	0.0	0.0	0.0	1,248.7	0	
Office of the Commissioner																		
292.8	0.0	865.8	0.0	1,158.6	6	233.3	0.0	865.8	0.0	1,099.1	6	233.3	0.0	865.8	0.0	1,099.1	6	
Administrative Services																		
714.2	0.0	2,237.6	0.0	2,951.8	15	642.8	0.0	2,237.6	0.0	2,880.4	15	642.8	0.0	2,237.6	0.0	2,880.4	15	
DOA Info Tech Support																		
0.0	0.0	1,347.0	0.0	1,347.0	9	1.0	0.0	1,347.0	0.0	1,348.0	9	1.0	0.0	1,347.0	0.0	1,348.0	9	
Finance																		
5,747.6	463.1	3,965.5	0.0	10,176.2	59	5,021.1	1,198.1	3,965.5	0.0	10,184.7	59	5,021.1	1,198.1	3,965.5	0.0	10,184.7	59	
E-Travel																		
15.5	0.0	2,862.4	0.0	2,877.9	2	0.2	0.0	2,862.4	0.0	2,862.6	2	0.2	0.0	2,862.4	0.0	2,862.6	2	
Personnel																		
1,843.9	0.0	15,451.4	0.0	17,295.3	129	1,845.9	0.0	15,451.4	0.0	17,297.3	129	1,845.9	0.0	15,451.4	0.0	17,297.3	129	
Labor Relations																		
1,296.0	0.0	119.8	0.0	1,415.8	9	1,296.0	0.0	119.8	0.0	1,415.8	9	1,296.0	0.0	119.8	0.0	1,415.8	9	
Centralized HR																		
249.7	0.0	0.0	0.0	249.7	0	249.7	0.0	0.0	0.0	249.7	0	249.7	0.0	0.0	0.0	249.7	0	
Retirement and Benefits																		
251.0	0.0	19,356.3	0.0	19,607.3	115	251.0	0.0	19,356.3	0.0	19,607.3	115	251.0	0.0	19,356.3	0.0	19,607.3	115	
Health Plans Administration																		
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	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																		
10.0	0.0	133.9	0.0	143.9	0	10.0	0.0	133.9	0.0	143.9	0	10.0	0.0	133.9	0.0	143.9	0	
RDU Total:																		
12,237.2	513.1	71,220.9	0.0	83,971.2	359	11,134.1	1,248.1	71,220.9	0.0	83,603.1	359	11,134.1	1,248.1	71,220.9	0.0	83,603.1	359	

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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																		
	1,295.6	0.0	590.3	0.0	1,885.9	19	1,036.5	0.0	590.3	0.0	1,626.8	19	1,036.5	0.0	590.3	0.0	1,626.8	19
Property Management																		
	122.0	536.6	0.0	411.2	1,069.8	6	61.0	536.6	0.0	411.2	1,008.8	6	61.0	536.6	0.0	411.2	1,008.8	6
Central Mail																		
	0.0	0.0	3,647.1	0.0	3,647.1	7	0.7	0.0	3,647.1	0.0	3,647.8	7	0.7	0.0	3,647.1	0.0	3,647.8	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																		
	0.0	0.0	1,674.8	0.0	1,674.8	11	0.0	0.0	1,674.8	0.0	1,674.8	11	0.0	0.0	1,674.8	0.0	1,674.8	11
Facilities																		
	520.5	0.0	17,116.2	0.0	17,636.7	12	390.4	0.0	17,116.2	0.0	17,506.6	12	390.4	0.0	17,116.2	0.0	17,506.6	12
Facilities Administration																		
	15.1	0.0	1,965.3	0.0	1,980.4	15	0.0	0.0	1,965.3	0.0	1,965.3	15	0.0	0.0	1,965.3	0.0	1,965.3	15
NPBF Facilities																		
	588.2	0.0	216.6	0.0	804.8	0	506.5	0.0	216.6	0.0	723.1	0	506.5	0.0	216.6	0.0	723.1	0
RDU Total:																		
	2,541.4	536.6	75,343.0	411.2	78,832.2	70	1,995.1	536.6	75,343.0	411.2	78,285.9	70	1,995.1	536.6	75,343.0	411.2	78,285.9	70
Administration State Facilities Rent																		
State Facilities Rent																		
	1,101.1	0.0	0.0	0.0	1,101.1	0	991.1	0.0	0.0	0.0	991.1	0	991.1	0.0	0.0	0.0	991.1	0
RDU Total:																		
	1,101.1	0.0	0.0	0.0	1,101.1	0	991.1	0.0	0.0	0.0	991.1	0	991.1	0.0	0.0	0.0	991.1	0
Special Systems																		
UVPARP																		
	46.0	0.0	0.0	0.0	46.0	0	46.0	0.0	0.0	0.0	46.0	0	46.0	0.0	0.0	0.0	46.0	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																	
1,980.3	0.0	0.0	0.0	1,980.3	0	1,980.3	0.0	0.0	0.0	1,980.3	0	1,980.3	0.0	0.0	0.0	1,980.3	0
RDU Total:																	
2,026.3	0.0	0.0	0.0	2,026.3	0	2,026.3	0.0	0.0	0.0	2,026.3	0	2,026.3	0.0	0.0	0.0	2,026.3	0
Enterprise Technology Services																	
SATS																	
5,020.5	0.0	0.0	0.0	5,020.5	25	5,020.5	0.0	0.0	0.0	5,020.5	25	5,020.5	0.0	0.0	0.0	5,020.5	25
ALMR																	
2,424.2	150.0	0.0	500.0	3,074.2	0	2,424.2	150.0	0.0	500.0	3,074.2	0	2,424.2	150.0	0.0	500.0	3,074.2	0
ALMR Payments for Munis																	
160.0	0.0	0.0	0.0	160.0	0	160.0	0.0	0.0	0.0	160.0	0	160.0	0.0	0.0	0.0	160.0	0
Enterprise Technology Services																	
0.0	0.0	38,769.2	0.0	38,769.2	97	35.6	0.0	38,769.2	0.0	38,804.8	97	35.6	0.0	38,769.2	0.0	38,804.8	97
RDU Total:																	
7,604.7	150.0	38,769.2	500.0	47,023.9	122	7,640.3	150.0	38,769.2	500.0	47,059.5	122	7,640.3	150.0	38,769.2	500.0	47,059.5	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																	
49.9	0.0	0.0	0.0	49.9	0	46.7	0.0	0.0	0.0	46.7	0	46.7	0.0	0.0	0.0	46.7	0
Public Broadcasting - Radio																	
2,706.9	0.0	0.0	0.0	2,706.9	0	2,786.6	0.0	0.0	0.0	2,786.6	0	2,786.6	0.0	0.0	0.0	2,786.6	0
Public Broadcasting - T.V.																	
675.8	0.0	0.0	0.0	675.8	0	633.3	0.0	0.0	0.0	633.3	0	633.3	0.0	0.0	0.0	633.3	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																		
	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0
RDU Total:	4,212.1	0.0	100.0	0.0	4,312.1	0	4,246.1	0.0	100.0	0.0	4,346.1	0	4,246.1	0.0	100.0	0.0	4,346.1	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	41,254.4	0.0	41,254.4	5	0.0	0.0	41,254.4	0.0	41,254.4	5	0.0	0.0	41,254.4	0.0	41,254.4	5
RDU Total:	0.0	0.0	41,254.4	0.0	41,254.4	5	0.0	0.0	41,254.4	0.0	41,254.4	5	0.0	0.0	41,254.4	0.0	41,254.4	5
Alaska Oil and Gas Conservation Commission																		
AK Oil & Gas Conservation Comm																		
	0.0	7,367.6	150.0	144.1	7,661.7	32	0.0	7,367.6	150.0	144.1	7,661.7	32	0.0	7,367.6	150.0	144.1	7,661.7	32
RDU Total:	0.0	7,367.6	150.0	144.1	7,661.7	32	0.0	7,367.6	150.0	144.1	7,661.7	32	0.0	7,367.6	150.0	144.1	7,661.7	32
Legal and Advocacy Services																		
Office of Public Advocacy																		
	24,036.8	130.7	1,194.3	251.3	25,613.1	123	23,936.8	130.7	1,294.3	251.3	25,613.1	123	23,936.8	130.7	1,294.3	251.3	25,613.1	123
Public Defender Agency																		
	25,869.9	313.7	635.8	0.0	26,819.4	174	25,869.9	313.7	635.8	0.0	26,819.4	174	25,869.9	313.7	635.8	0.0	26,819.4	174
RDU Total:	49,906.7	444.4	1,830.1	251.3	52,432.5	297	49,806.7	444.4	1,930.1	251.3	52,432.5	297	49,806.7	444.4	1,930.1	251.3	52,432.5	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	1,544.1	1,000.1	2,544.2	3	0.0	0.0	1,544.1	1,000.1	2,544.2	3	0.0	0.0	1,544.1	1,000.1	2,544.2	3
RDU Total:	0.0	0.0	1,544.1	1,000.1	2,544.2	3	0.0	0.0	1,544.1	1,000.1	2,544.2	3	0.0	0.0	1,544.1	1,000.1	2,544.2	3
Alaska Public Offices Commission																		
Alaska Public Offices Comm																		
	1,225.5	120.0	0.0	0.0	1,345.5	12	790.5	240.0	0.0	0.0	1,030.5	12	790.5	240.0	0.0	0.0	1,030.5	12
RDU Total:	1,225.5	120.0	0.0	0.0	1,345.5	12	790.5	240.0	0.0	0.0	1,030.5	12	790.5	240.0	0.0	0.0	1,030.5	12
Division of Motor Vehicles																		
Motor Vehicles																		
	0.0	16,731.1	51.3	1,500.0	18,282.4	149	0.0	16,731.1	51.3	1,500.0	18,282.4	149	0.0	16,731.1	51.3	1,500.0	18,282.4	149
RDU Total:	0.0	16,731.1	51.3	1,500.0	18,282.4	149	0.0	16,731.1	51.3	1,500.0	18,282.4	149	0.0	16,731.1	51.3	1,500.0	18,282.4	149
Unallocated Reduction																		
Unallocated Reduction																		
	0.0	0.0	0.0	0.0	0.0	0	-320.0	0.0	0.0	0.0	-320.0	0	-320.0	0.0	0.0	0.0	-320.0	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	-320.0	0.0	0.0	0.0	-320.0	0	-320.0	0.0	0.0	0.0	-320.0	0
Dept Total:	80,955.0	25,862.8	230,318.0	3,806.7	340,942.5	1,049	78,410.2	26,717.8	230,418.0	3,806.7	339,352.7	1,049	78,410.2	26,717.8	230,418.0	3,806.7	339,352.7	1,049
Permanent Full Time:						1,049						1,049						1,049
Permanent Part Time:						15						15						15
Non Permanent:						44						44						44
Total Positions:						1,108						1,108						1,108