

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

**Results Delivery Unit
Component**

	FY2017 Governor Amended (13294)						Final FY2017 Operating as Passed (13528)						Final FY2017 Operating Less Vetoes (13551)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
146.9	50.0	2,351.6	0.0	2,548.5	16	84.3	50.0	2,351.6	0.0	2,485.9	16	84.3	50.0	2,351.6	0.0	2,485.9	16	
DOA Leases																		
1,026.4	0.0	0.0	0.0	1,026.4	0	1,026.4	0.0	0.0	0.0	1,026.4	0	1,026.4	0.0	0.0	0.0	1,026.4	0	
Office of the Commissioner																		
218.0	0.0	871.5	0.0	1,089.5	6	1,008.2	0.0	763.8	0.0	1,772.0	5	1,008.2	0.0	763.8	0.0	1,772.0	5	
Administrative Services																		
624.1	750.0	2,238.4	0.0	3,612.5	15	613.5	750.0	2,238.4	0.0	3,601.9	15	613.5	750.0	2,238.4	0.0	3,601.9	15	
DOA Info Tech Support																		
0.0	0.0	1,346.9	0.0	1,346.9	8	0.0	0.0	1,346.9	0.0	1,346.9	8	0.0	0.0	1,346.9	0.0	1,346.9	8	
Finance																		
6,338.2	1,198.1	6,210.8	0.0	13,747.1	60	5,369.8	1,198.1	6,210.8	0.0	12,778.7	60	5,369.8	1,198.1	6,210.8	0.0	12,778.7	60	
E-Travel																		
0.0	0.0	2,860.8	0.0	2,860.8	2	0.0	0.0	2,860.8	0.0	2,860.8	2	0.0	0.0	2,860.8	0.0	2,860.8	2	
Personnel																		
1,557.7	0.0	12,311.7	0.0	13,869.4	122	1,484.0	0.0	12,311.7	0.0	13,795.7	122	984.0	0.0	12,311.7	0.0	13,295.7	122	
Labor Relations																		
1,284.0	0.0	119.8	0.0	1,403.8	9	1,261.5	0.0	0.0	0.0	1,261.5	9	1,261.5	0.0	0.0	0.0	1,261.5	9	
Centralized HR																		
112.2	0.0	0.0	0.0	112.2	0	112.2	0.0	0.0	0.0	112.2	0	112.2	0.0	0.0	0.0	112.2	0	
Retirement and Benefits																		
239.5	0.0	18,839.1	0.0	19,078.6	115	227.0	0.0	18,839.1	0.0	19,066.1	115	227.0	0.0	18,839.1	0.0	19,066.1	115	
Health Plans Administration																		
0.0	0.0	24,940.9	0.0	24,940.9	0	0.0	0.0	24,940.9	0.0	24,940.9	0	0.0	0.0	24,940.9	0.0	24,940.9	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	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:																		
11,607.0	1,998.1	72,225.4	0.0	85,830.5	353	11,236.9	1,998.1	71,864.0	0.0	85,099.0	352	10,736.9	1,998.1	71,864.0	0.0	84,599.0	352	

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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																	
939.9	0.0	590.7	0.0	1,530.6	13	281.5	655.9	590.7	0.0	1,528.1	13	0.0	655.9	590.7	0.0	1,246.6	13
Property Management																	
55.2	305.2	0.0	325.5	685.9	5	7.3	305.2	0.0	325.5	638.0	5	7.3	305.2	0.0	325.5	638.0	5
Central Mail																	
0.0	0.0	3,144.9	0.0	3,144.9	7	0.0	0.0	2,797.8	0.0	2,797.8	7	0.0	0.0	2,797.8	0.0	2,797.8	7
Leases																	
0.0	0.0	48,738.2	0.0	48,738.2	0	0.0	0.0	48,738.2	0.0	48,738.2	0	0.0	0.0	48,738.2	0.0	48,738.2	0
Lease Administration																	
0.0	0.0	1,606.7	0.0	1,606.7	11	0.0	0.0	1,606.7	0.0	1,606.7	11	0.0	0.0	1,606.7	0.0	1,606.7	11
Facilities																	
0.0	230.1	17,108.3	0.0	17,338.4	12	0.0	230.1	17,108.3	0.0	17,338.4	12	0.0	230.1	17,108.3	0.0	17,338.4	12
Facilities Administration																	
0.0	0.0	1,931.6	0.0	1,931.6	18	0.0	0.0	1,931.6	0.0	1,931.6	18	0.0	0.0	1,931.6	0.0	1,931.6	18
NPBF Facilities																	
480.6	0.0	216.6	0.0	697.2	0	480.6	0.0	216.6	0.0	697.2	0	480.6	0.0	216.6	0.0	697.2	0
RDU Total:																	
1,475.7	535.3	73,337.0	325.5	75,673.5	66	769.4	1,191.2	72,989.9	325.5	75,276.0	66	487.9	1,191.2	72,989.9	325.5	74,994.5	66
Administration State Facilities Rent																	
State Facilities Rent																	
556.2	0.0	0.0	0.0	556.2	0	556.2	0.0	0.0	0.0	556.2	0	506.2	0.0	0.0	0.0	506.2	0
RDU Total:																	
556.2	0.0	0.0	0.0	556.2	0	556.2	0.0	0.0	0.0	556.2	0	506.2	0.0	0.0	0.0	506.2	0
Special Systems																	
UVPARP																	
43.7	0.0	0.0	0.0	43.7	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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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Special Systems																	
EPORS																	
1,881.4	0.0	0.0	0.0	1,881.4	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:																	
1,925.1	0.0	0.0	0.0	1,925.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Enterprise Technology Services																	
SATS																	
4,660.4	0.0	0.0	0.0	4,660.4	25	4,434.8	0.0	0.0	0.0	4,434.8	24	4,434.8	0.0	0.0	0.0	4,434.8	24
ALMR																	
2,303.1	150.0	0.0	500.0	2,953.1	0	2,303.1	150.0	0.0	500.0	2,953.1	0	2,303.1	150.0	0.0	500.0	2,953.1	0
ALMR Payments for Munis																	
100.0	0.0	0.0	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Enterprise Technology Services																	
0.0	0.0	38,749.3	0.0	38,749.3	98	0.0	0.0	38,749.3	0.0	38,749.3	98	0.0	0.0	38,749.3	0.0	38,749.3	98
RDU Total:																	
7,063.5	150.0	38,749.3	500.0	46,462.8	123	6,737.9	150.0	38,749.3	500.0	46,137.2	122	6,737.9	150.0	38,749.3	500.0	46,137.2	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																	
44.4	0.0	0.0	0.0	44.4	0	44.4	0.0	0.0	0.0	44.4	0	44.4	0.0	0.0	0.0	44.4	0
Public Broadcasting - Radio																	
2,036.6	0.0	0.0	0.0	2,036.6	0	2,036.6	0.0	0.0	0.0	2,036.6	0	2,036.6	0.0	0.0	0.0	2,036.6	0
Public Broadcasting - T.V.																	
600.0	0.0	0.0	0.0	600.0	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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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:																	
3,460.5	0.0	100.0	0.0	3,560.5	0	2,860.5	0.0	100.0	0.0	2,960.5	0	2,860.5	0.0	100.0	0.0	2,960.5	0
AIRRES Grant																	
AIRRES Grant																	
50.0	0.0	0.0	0.0	50.0	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:																	
50.0	0.0	0.0	0.0	50.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Risk Management																	
Risk Management																	
0.0	0.0	41,254.6	0.0	41,254.6	5	0.0	0.0	41,254.6	0.0	41,254.6	5	0.0	0.0	41,254.6	0.0	41,254.6	5
RDU Total:																	
0.0	0.0	41,254.6	0.0	41,254.6	5	0.0	0.0	41,254.6	0.0	41,254.6	5	0.0	0.0	41,254.6	0.0	41,254.6	5
Alaska Oil and Gas Conservation Commission																	
AK Oil & Gas Conservation Comm																	
0.0	7,394.3	150.0	144.9	7,689.2	32	0.0	7,394.3	150.0	144.9	7,689.2	32	0.0	7,394.3	150.0	144.9	7,689.2	32
RDU Total:																	
0.0	7,394.3	150.0	144.9	7,689.2	32	0.0	7,394.3	150.0	144.9	7,689.2	32	0.0	7,394.3	150.0	144.9	7,689.2	32
Legal and Advocacy Services																	
Office of Public Advocacy																	
23,051.6	380.7	1,795.5	251.3	25,479.1	127	22,962.9	1,587.7	588.5	251.3	25,390.4	127	22,962.9	1,587.7	588.5	251.3	25,390.4	127
Public Defender Agency																	
24,301.9	823.6	694.7	0.0	25,820.2	174	24,178.4	823.6	694.7	0.0	25,696.7	174	24,178.4	823.6	694.7	0.0	25,696.7	174
RDU Total:																	
47,353.5	1,204.3	2,490.2	251.3	51,299.3	301	47,141.3	2,411.3	1,283.2	251.3	51,087.1	301	47,141.3	2,411.3	1,283.2	251.3	51,087.1	301

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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	1,544.0	1,000.1	2,544.1	3	0.0	0.0	1,544.0	1,000.1	2,544.1	3	0.0	0.0	1,544.0	1,000.1	2,544.1	3
RDU Total:	0.0	0.0	1,544.0	1,000.1	2,544.1	3	0.0	0.0	1,544.0	1,000.1	2,544.1	3	0.0	0.0	1,544.0	1,000.1	2,544.1	3
Alaska Public Offices Commission																		
Alaska Public Offices Comm																		
	798.4	242.6	0.0	0.0	1,041.0	12	790.5	242.6	0.0	0.0	1,033.1	12	790.5	242.6	0.0	0.0	1,033.1	12
RDU Total:	798.4	242.6	0.0	0.0	1,041.0	12	790.5	242.6	0.0	0.0	1,033.1	12	790.5	242.6	0.0	0.0	1,033.1	12
Division of Motor Vehicles																		
Motor Vehicles																		
	0.0	16,687.9	150.9	0.0	16,838.8	148	0.0	16,687.9	150.9	0.0	16,838.8	148	0.0	16,687.9	150.9	0.0	16,838.8	148
RDU Total:	0.0	16,687.9	150.9	0.0	16,838.8	148	0.0	16,687.9	150.9	0.0	16,838.8	148	0.0	16,687.9	150.9	0.0	16,838.8	148
Dept Total:	74,289.9	28,212.5	230,056.4	2,221.8	334,780.6	1,043	70,092.7	30,075.4	228,140.9	2,221.8	330,530.8	1,041	69,261.2	30,075.4	228,140.9	2,221.8	329,699.3	1,041
Permanent Full Time:						1,043						1,041						1,041
Permanent Part Time:						19						19						19
Non Permanent:						37						38						38
Total Positions:						1,099						1,098						1,098