

## Department Priority Programs by Component

### Department of Administration

Scenario: FY2013 Management Plan (9920)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Centralized Administrative Services (13)</b>								
<b>Office of Administrative Hearings (2771)</b>								
Enterprise Support Services	438.8	50.0	2,367.0	0.0	2,855.8	16	0	0
<b>Component program total:</b>	<b>438.8</b>	<b>50.0</b>	<b>2,367.0</b>	<b>0.0</b>	<b>2,855.8</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>DOA Leases (2778)</b>								
Enterprise Support Services	1,352.8	0.0	26.8	0.0	1,379.6	0	0	0
Legal, Advocacy, and Regulatory Services	338.2	0.0	6.7	0.0	344.9	0	0	0
Family Support	88.8	0.0	1.6	0.0	90.4	0	0	0
<b>Component program total:</b>	<b>1,779.8</b>	<b>0.0</b>	<b>35.1</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner (45)</b>								
Enterprise Support Services	285.0	0.0	511.0	0.0	796.0	5	0	0
Legal, Advocacy, and Regulatory Services	71.2	0.0	127.7	0.0	198.9	1	0	0
Family Support	18.7	0.0	33.6	0.0	52.3	0	0	0
<b>Component program total:</b>	<b>374.9</b>	<b>0.0</b>	<b>672.3</b>	<b>0.0</b>	<b>1,047.2</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (46)</b>								
Enterprise Support Services	94.4	0.0	2,086.4	0.0	2,180.8	16	0	0
Legal, Advocacy, and Regulatory Services	20.6	0.0	521.6	0.0	542.2	3	0	0
Family Support	6.1	0.0	137.3	0.0	143.4	1	0	0
<b>Component program total:</b>	<b>121.1</b>	<b>0.0</b>	<b>2,745.3</b>	<b>0.0</b>	<b>2,866.4</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support (2334)</b>								
Enterprise Support Services	47.0	0.0	996.2	0.0	1,043.2	8	0	1
Legal, Advocacy, and Regulatory Services	11.8	0.0	249.1	0.0	260.9	1	0	0
Family Support	3.1	0.0	65.5	0.0	68.6	0	0	0
<b>Component program total:</b>	<b>61.9</b>	<b>0.0</b>	<b>1,310.8</b>	<b>0.0</b>	<b>1,372.7</b>	<b>9</b>	<b>0</b>	<b>1</b>
<b>Finance (59)</b>								
Enterprise Support Services	6,243.9	463.1	4,184.8	0.0	10,891.8	63	0	15
<b>Component program total:</b>	<b>6,243.9</b>	<b>463.1</b>	<b>4,184.8</b>	<b>0.0</b>	<b>10,891.8</b>	<b>63</b>	<b>0</b>	<b>15</b>
<b>E-Travel (2966)</b>								
Enterprise Support Services	31.0	0.0	2,927.1	0.0	2,958.1	3	0	0
<b>Component program total:</b>	<b>31.0</b>	<b>0.0</b>	<b>2,927.1</b>	<b>0.0</b>	<b>2,958.1</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Personnel (56)</b>								
Enterprise Support Services	2,044.4	0.0	15,387.9	0.0	17,432.3	130	2	6
<b>Component program total:</b>	<b>2,044.4</b>	<b>0.0</b>	<b>15,387.9</b>	<b>0.0</b>	<b>17,432.3</b>	<b>130</b>	<b>2</b>	<b>6</b>
<b>Labor Relations (58)</b>								
Enterprise Support Services	1,309.5	0.0	119.8	0.0	1,429.3	9	0	0
<b>Component program total:</b>	<b>1,309.5</b>	<b>0.0</b>	<b>119.8</b>	<b>0.0</b>	<b>1,429.3</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Centralized Human Resources (2752)</b>								
Enterprise Support Services	214.1	0.0	0.0	0.0	214.1	0	0	0
Legal, Advocacy, and Regulatory Services	53.5	0.0	0.0	0.0	53.5	0	0	0
Family Support	14.1	0.0	0.0	0.0	14.1	0	0	0
<b>Component program total:</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

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<b>Centralized Administrative Services (13)</b>								
<b>Retirement and Benefits (64)</b>								
Enterprise Support Services	94.1	0.0	15,589.7	0.0	15,683.8	112	1	5
<b>Component program total:</b>	<b>94.1</b>	<b>0.0</b>	<b>15,589.7</b>	<b>0.0</b>	<b>15,683.8</b>	<b>112</b>	<b>1</b>	<b>5</b>
<b>Health Plans Administration (2152)</b>								
Enterprise Support Services	0.0	0.0	15,540.9	0.0	15,540.9	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>15,540.9</b>	<b>0.0</b>	<b>15,540.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Agreements Miscellaneous Items (2054)</b>								
Enterprise Support Services	50.0	0.0	0.0	0.0	50.0	0	0	0
<b>Component program total:</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centralized ETS Services (2821)</b>								
Enterprise Support Services	155.1	0.0	101.8	0.0	256.9	0	0	0
Legal, Advocacy, and Regulatory Services	39.0	0.0	25.4	0.0	64.4	0	0	0
Family Support	10.2	0.0	6.7	0.0	16.9	0	0	0
<b>Component program total:</b>	<b>204.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>338.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Services (17)</b>								
<b>Purchasing (60)</b>								
Enterprise Support Services	1,394.3	0.0	0.0	0.0	1,394.3	14	0	0
<b>Component program total:</b>	<b>1,394.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,394.3</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Property Management (61)</b>								
Enterprise Support Services	127.0	527.7	0.0	403.0	1,057.7	6	0	0
<b>Component program total:</b>	<b>127.0</b>	<b>527.7</b>	<b>0.0</b>	<b>403.0</b>	<b>1,057.7</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Central Mail (2333)</b>								
Enterprise Support Services	38.6	0.0	3,626.2	0.0	3,664.8	7	0	1
<b>Component program total:</b>	<b>38.6</b>	<b>0.0</b>	<b>3,626.2</b>	<b>0.0</b>	<b>3,664.8</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>Leases (81)</b>								
Enterprise Support Services	0.0	0.0	50,032.7	0.0	50,032.7	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>50,032.7</b>	<b>0.0</b>	<b>50,032.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration (2304)</b>								
Enterprise Support Services	128.2	0.0	1,261.1	0.0	1,389.3	11	0	0
<b>Component program total:</b>	<b>128.2</b>	<b>0.0</b>	<b>1,261.1</b>	<b>0.0</b>	<b>1,389.3</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Facilities (2429)</b>								
Enterprise Support Services	822.8	0.0	17,122.5	0.0	17,945.3	12	3	0
<b>Component program total:</b>	<b>822.8</b>	<b>0.0</b>	<b>17,122.5</b>	<b>0.0</b>	<b>17,945.3</b>	<b>12</b>	<b>3</b>	<b>0</b>
<b>Facilities Administration (2430)</b>								
Enterprise Support Services	21.8	0.0	1,680.3	0.0	1,702.1	15	0	0
<b>Component program total:</b>	<b>21.8</b>	<b>0.0</b>	<b>1,680.3</b>	<b>0.0</b>	<b>1,702.1</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Non-Public Building Fund Facilities (2558)</b>								
Enterprise Support Services	667.8	0.0	176.9	0.0	844.7	0	0	0
<b>Component program total:</b>	<b>667.8</b>	<b>0.0</b>	<b>176.9</b>	<b>0.0</b>	<b>844.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Services Facilities Maintenance (2351)</b>								
Enterprise Support Services	0.0	0.0	39.7	0.0	39.7	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>39.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

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RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration State Facilities Rent (413)</b>								
<b>Administration State Facilities Rent (2484)</b>								
Enterprise Support Services	1,116.2	0.0	53.2	0.0	1,169.4	0	0	0
Legal, Advocacy, and Regulatory Services	279.0	0.0	13.5	0.0	292.5	0	0	0
Family Support	73.4	0.0	3.5	0.0	76.9	0	0	0
<b>Component program total:</b>	<b>1,468.6</b>	<b>0.0</b>	<b>70.2</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Systems (299)</b>								
<b>Unlicensed Vessel Participant Annuity Retirement Plan (2557)</b>								
Enterprise Support Services	50.0	0.0	0.0	0.0	50.0	0	0	0
<b>Component program total:</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elected Public Officers Retirement System Benefits (964)</b>								
Enterprise Support Services	2,248.1	0.0	0.0	0.0	2,248.1	0	0	0
<b>Component program total:</b>	<b>2,248.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,248.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services (24)</b>								
<b>State of Alaska Telecommunications System (2958)</b>								
Enterprise Support Services	5,731.6	0.0	0.0	0.0	5,731.6	23	0	0
<b>Component program total:</b>	<b>5,731.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,731.6</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Alaska Land Mobile Radio (2960)</b>								
Enterprise Support Services	2,500.0	150.0	0.0	0.0	2,650.0	0	0	0
<b>Component program total:</b>	<b>2,500.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,650.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services (2082)</b>								
Enterprise Support Services	1,653.4	0.0	37,280.1	1,700.0	40,633.5	101	0	6
<b>Component program total:</b>	<b>1,653.4</b>	<b>0.0</b>	<b>37,280.1</b>	<b>1,700.0</b>	<b>40,633.5</b>	<b>101</b>	<b>0</b>	<b>6</b>
<b>Information Services Fund (432)</b>								
<b>Information Services Fund (2549)</b>								
Enterprise Support Services	0.0	0.0	55.0	0.0	55.0	0	0	0
<b>Component program total:</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</b>	<b>0</b>
<b>Public Communications Services (30)</b>								
<b>Public Broadcasting Commission (77)</b>								
Enterprise Support Services	54.2	0.0	0.0	0.0	54.2	0	0	0
<b>Component program total:</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - Radio (2044)</b>								
Enterprise Support Services	3,319.9	0.0	0.0	0.0	3,319.9	0	0	0
<b>Component program total:</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,319.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - T.V. (2045)</b>								
Enterprise Support Services	825.9	0.0	0.0	0.0	825.9	0	0	0
<b>Component program total:</b>	<b>825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>825.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Satellite Infrastructure (2349)</b>								
Enterprise Support Services	847.3	0.0	323.7	0.0	1,171.0	0	0	0
<b>Component program total:</b>	<b>847.3</b>	<b>0.0</b>	<b>323.7</b>	<b>0.0</b>	<b>1,171.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIRRES Grant (391)</b>								
<b>AIRRES Grant (2391)</b>								
Enterprise Support Services	100.0	0.0	0.0	0.0	100.0	0	0	0
<b>Component program 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>0</b>	<b>0</b>

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RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Risk Management (23)</b>								
<b>Risk Management (71)</b>								
Enterprise Support Services	4.0	0.0	36,996.2	0.0	37,000.2	5	0	0
Legal, Advocacy, and Regulatory Services	0.3	0.0	0.0	0.0	0.3	0	0	0
Family Support	0.1	0.0	0.0	0.0	0.1	0	0	0
<b>Component program total:</b>	<b>4.4</b>	<b>0.0</b>	<b>36,996.2</b>	<b>0.0</b>	<b>37,000.6</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission (21)</b>								
<b>Alaska Oil and Gas Conservation Commission (2010)</b>								
Enterprise Support Services	0.0	41.6	0.0	1.2	42.8	0	0	0
Legal, Advocacy, and Regulatory Services	7.3	6,257.5	0.0	138.2	6,403.0	30	0	1
<b>Component program total:</b>	<b>7.3</b>	<b>6,299.1</b>	<b>0.0</b>	<b>139.4</b>	<b>6,445.8</b>	<b>30</b>	<b>0</b>	<b>1</b>
<b>Legal and Advocacy Services (11)</b>								
<b>Office of Public Advocacy (43)</b>								
Legal, Advocacy, and Regulatory Services	9,295.8	52.3	471.8	99.7	9,919.6	48	0	0
Family Support	14,007.2	78.4	708.0	149.7	14,943.3	75	2	8
<b>Component program total:</b>	<b>23,303.0</b>	<b>130.7</b>	<b>1,179.8</b>	<b>249.4</b>	<b>24,862.9</b>	<b>123</b>	<b>2</b>	<b>8</b>
<b>Public Defender Agency (1631)</b>								
Legal, Advocacy, and Regulatory Services	22,083.9	276.0	548.3	0.0	22,908.2	153	4	12
Family Support	2,548.9	30.6	16.6	0.0	2,596.1	17	1	2
<b>Component program total:</b>	<b>24,632.8</b>	<b>306.6</b>	<b>564.9</b>	<b>0.0</b>	<b>25,504.3</b>	<b>170</b>	<b>5</b>	<b>14</b>
<b>Violent Crimes Compensation Board (491)</b>								
<b>Violent Crimes Compensation Board (2694)</b>								
Legal, Advocacy, and Regulatory Services	0.0	0.0	1,812.9	0.0	1,812.9	0	0	0
Family Support	0.0	0.0	12.2	1,000.1	1,012.3	3	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,825.1</b>	<b>1,000.1</b>	<b>2,825.2</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission (22)</b>								
<b>Alaska Public Offices Commission (70)</b>								
Legal, Advocacy, and Regulatory Services	1,530.6	44.8	0.0	0.0	1,575.4	13	1	0
<b>Component program total:</b>	<b>1,530.6</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,575.4</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>Division of Motor Vehicles (265)</b>								
<b>Motor Vehicles (2348)</b>								
Legal, Advocacy, and Regulatory Services	23.3	15,982.0	50.0	1,500.0	17,555.3	150	5	1
<b>Component program total:</b>	<b>23.3</b>	<b>15,982.0</b>	<b>50.0</b>	<b>1,500.0</b>	<b>17,555.3</b>	<b>150</b>	<b>5</b>	<b>1</b>
<b>ETS Facilities Maintenance (359)</b>								
<b>ETS Facilities Maintenance (2352)</b>								
Enterprise Support Services	0.0	0.0	23.0	0.0	23.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>84,536.3</b>	<b>23,954.0</b>	<b>213,322.0</b>	<b>4,991.9</b>	<b>326,804.2</b>	<b>1,051</b>	<b>19</b>	<b>58</b>