

Department Priority Programs by Component (1357)

Department of Administration

Scenario: FY2014 Management Plan (10697)

| RDU Comp Priority Program | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|--|---------------------------|-------------------------|-----------------|------------|-----------------|------------|----------|-----------|
| Centralized Administrative Services (13) | | | | | | | | |
| Office of Administrative Hearings (2771) | | | | | | | | |
| Enterprise Support Services | 450.3 | 50.0 | 2,419.5 | 0.0 | 2,919.8 | 16 | 0 | 0 |
| Component program total: | 450.3 | 50.0 | 2,419.5 | 0.0 | 2,919.8 | 16 | 0 | 0 |
| DOA Leases (2778) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 290.7 | 0.0 | 6.7 | 0.0 | 297.4 | 0 | 0 | 0 |
| Family Support | 76.3 | 0.0 | 1.6 | 0.0 | 77.9 | 0 | 0 | 0 |
| Enterprise Support Services | 1,162.8 | 0.0 | 26.8 | 0.0 | 1,189.6 | 0 | 0 | 0 |
| Component program total: | 1,529.8 | 0.0 | 35.1 | 0.0 | 1,564.9 | 0 | 0 | 0 |
| Office of the Commissioner (45) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 73.5 | 0.0 | 140.8 | 0.0 | 214.3 | 1 | 0 | 0 |
| Family Support | 19.3 | 0.0 | 37.0 | 0.0 | 56.3 | 0 | 0 | 0 |
| Enterprise Support Services | 294.5 | 0.0 | 562.7 | 0.0 | 857.2 | 5 | 0 | 0 |
| Component program total: | 387.3 | 0.0 | 740.5 | 0.0 | 1,127.8 | 6 | 0 | 0 |
| Administrative Services (46) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 159.1 | 0.0 | 529.8 | 0.0 | 688.9 | 3 | 0 | 0 |
| Family Support | 42.5 | 0.0 | 139.4 | 0.0 | 181.9 | 1 | 0 | 0 |
| Enterprise Support Services | 647.5 | 0.0 | 2,119.7 | 0.0 | 2,767.2 | 16 | 0 | 0 |
| Component program total: | 849.1 | 0.0 | 2,788.9 | 0.0 | 3,638.0 | 20 | 0 | 0 |
| DOA Information Technology Support (2334) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 12.1 | 0.0 | 252.5 | 0.0 | 264.6 | 1 | 0 | 0 |
| Family Support | 3.1 | 0.0 | 66.3 | 0.0 | 69.4 | 0 | 0 | 0 |
| Enterprise Support Services | 47.6 | 0.0 | 1,010.2 | 0.0 | 1,057.8 | 8 | 0 | 1 |
| Component program total: | 62.8 | 0.0 | 1,329.0 | 0.0 | 1,391.8 | 9 | 0 | 1 |
| Finance (59) | | | | | | | | |
| Enterprise Support Services | 6,344.7 | 463.1 | 4,224.2 | 0.0 | 11,032.0 | 63 | 0 | 15 |
| Component program total: | 6,344.7 | 463.1 | 4,224.2 | 0.0 | 11,032.0 | 63 | 0 | 15 |
| E-Travel (2966) | | | | | | | | |
| Enterprise Support Services | 31.1 | 0.0 | 2,931.7 | 0.0 | 2,962.8 | 3 | 0 | 0 |
| Component program total: | 31.1 | 0.0 | 2,931.7 | 0.0 | 2,962.8 | 3 | 0 | 0 |
| Personnel (56) | | | | | | | | |
| Enterprise Support Services | 2,097.7 | 0.0 | 15,495.2 | 0.0 | 17,592.9 | 131 | 2 | 9 |
| Component program total: | 2,097.7 | 0.0 | 15,495.2 | 0.0 | 17,592.9 | 131 | 2 | 9 |
| Labor Relations (58) | | | | | | | | |
| Enterprise Support Services | 1,552.0 | 0.0 | 119.8 | 0.0 | 1,671.8 | 9 | 0 | 0 |
| Component program total: | 1,552.0 | 0.0 | 119.8 | 0.0 | 1,671.8 | 9 | 0 | 0 |
| Centralized Human Resources (2752) | | | | | | | | |
| 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 |
| Enterprise Support Services | 214.1 | 0.0 | 0.0 | 0.0 | 214.1 | 0 | 0 | 0 |
| Component program total: | 281.7 | 0.0 | 0.0 | 0.0 | 281.7 | 0 | 0 | 0 |

Note: Report uses included change records.

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|---|---------------------------|-------------------------|-----------------|--------------|-----------------|------------|----------|----------|
| Centralized Administrative Services (13) | | | | | | | | |
| Retirement and Benefits (64) | | | | | | | | |
| Enterprise Support Services | 161.0 | 0.0 | 16,858.3 | 0.0 | 17,019.3 | 113 | 1 | 5 |
| Component program total: | 161.0 | 0.0 | 16,858.3 | 0.0 | 17,019.3 | 113 | 1 | 5 |
| Health Plans Administration (2152) | | | | | | | | |
| Enterprise Support Services | 0.0 | 0.0 | 17,040.9 | 0.0 | 17,040.9 | 0 | 0 | 0 |
| Component program total: | 0.0 | 0.0 | 17,040.9 | 0.0 | 17,040.9 | 0 | 0 | 0 |
| Labor Agreements Miscellaneous Items (2054) | | | | | | | | |
| Enterprise Support Services | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| Component program total: | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| Centralized ETS Services (2821) | | | | | | | | |
| 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 |
| Enterprise Support Services | 155.1 | 0.0 | 101.8 | 0.0 | 256.9 | 0 | 0 | 0 |
| Component program total: | 204.3 | 0.0 | 133.9 | 0.0 | 338.2 | 0 | 0 | 0 |
| General Services (17) | | | | | | | | |
| Purchasing (60) | | | | | | | | |
| Enterprise Support Services | 1,423.0 | 0.0 | 0.0 | 0.0 | 1,423.0 | 15 | 0 | 0 |
| Component program total: | 1,423.0 | 0.0 | 0.0 | 0.0 | 1,423.0 | 15 | 0 | 0 |
| Property Management (61) | | | | | | | | |
| Enterprise Support Services | 128.3 | 532.2 | 0.0 | 407.5 | 1,068.0 | 6 | 0 | 0 |
| Component program total: | 128.3 | 532.2 | 0.0 | 407.5 | 1,068.0 | 6 | 0 | 0 |
| Central Mail (2333) | | | | | | | | |
| Enterprise Support Services | 39.3 | 0.0 | 3,639.3 | 0.0 | 3,678.6 | 7 | 0 | 0 |
| Component program total: | 39.3 | 0.0 | 3,639.3 | 0.0 | 3,678.6 | 7 | 0 | 0 |
| Leases (81) | | | | | | | | |
| Enterprise Support Services | 0.0 | 0.0 | 50,132.7 | 0.0 | 50,132.7 | 0 | 0 | 0 |
| Component program total: | 0.0 | 0.0 | 50,132.7 | 0.0 | 50,132.7 | 0 | 0 | 0 |
| Lease Administration (2304) | | | | | | | | |
| Enterprise Support Services | 130.3 | 0.0 | 1,545.9 | 0.0 | 1,676.2 | 11 | 0 | 0 |
| Component program total: | 130.3 | 0.0 | 1,545.9 | 0.0 | 1,676.2 | 11 | 0 | 0 |
| Facilities (2429) | | | | | | | | |
| Enterprise Support Services | 825.0 | 0.0 | 17,239.4 | 0.0 | 18,064.4 | 12 | 3 | 0 |
| Component program total: | 825.0 | 0.0 | 17,239.4 | 0.0 | 18,064.4 | 12 | 3 | 0 |
| Facilities Administration (2430) | | | | | | | | |
| Enterprise Support Services | 21.9 | 0.0 | 1,908.2 | 0.0 | 1,930.1 | 15 | 0 | 0 |
| Component program total: | 21.9 | 0.0 | 1,908.2 | 0.0 | 1,930.1 | 15 | 0 | 0 |
| Non-Public Building Fund Facilities (2558) | | | | | | | | |
| Enterprise Support Services | 669.4 | 0.0 | 176.9 | 0.0 | 846.3 | 0 | 0 | 0 |
| Component program total: | 669.4 | 0.0 | 176.9 | 0.0 | 846.3 | 0 | 0 | 0 |
| General Services Facilities Maintenance (2351) | | | | | | | | |
| Enterprise Support Services | 0.0 | 0.0 | 39.7 | 0.0 | 39.7 | 0 | 0 | 0 |
| Component program total: | 0.0 | 0.0 | 39.7 | 0.0 | 39.7 | 0 | 0 | 0 |

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| Administration State Facilities Rent (413) | | | | | | | | |
| Administration State Facilities Rent (2484) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 231.5 | 0.0 | 13.5 | 0.0 | 245.0 | 0 | 0 | 0 |
| Family Support | 60.9 | 0.0 | 3.5 | 0.0 | 64.4 | 0 | 0 | 0 |
| Enterprise Support Services | 926.2 | 0.0 | 53.2 | 0.0 | 979.4 | 0 | 0 | 0 |
| Component program total: | 1,218.6 | 0.0 | 70.2 | 0.0 | 1,288.8 | 0 | 0 | 0 |
| Special Systems (299) | | | | | | | | |
| Unlicensed Vessel Participant Annuity Retirement Plan (2557) | | | | | | | | |
| Enterprise Support Services | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| Component program total: | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 0 | 0 |
| Elected Public Officers Retirement System Benefits (964) | | | | | | | | |
| Enterprise Support Services | 2,248.1 | 0.0 | 0.0 | 0.0 | 2,248.1 | 0 | 0 | 0 |
| Component program total: | 2,248.1 | 0.0 | 0.0 | 0.0 | 2,248.1 | 0 | 0 | 0 |
| Enterprise Technology Services (24) | | | | | | | | |
| State of Alaska Telecommunications System (2958) | | | | | | | | |
| Enterprise Support Services | 5,782.7 | 0.0 | 0.0 | 0.0 | 5,782.7 | 23 | 0 | 0 |
| Component program total: | 5,782.7 | 0.0 | 0.0 | 0.0 | 5,782.7 | 23 | 0 | 0 |
| Alaska Land Mobile Radio (2960) | | | | | | | | |
| Enterprise Support Services | 2,800.0 | 150.0 | 0.0 | 500.0 | 3,450.0 | 0 | 0 | 0 |
| Component program total: | 2,800.0 | 150.0 | 0.0 | 500.0 | 3,450.0 | 0 | 0 | 0 |
| ALMR Payments for Munis (3060) | | | | | | | | |
| Enterprise Support Services | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| Component program total: | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| Enterprise Technology Services (2082) | | | | | | | | |
| Enterprise Support Services | 1,680.9 | 0.0 | 38,671.1 | 0.0 | 40,352.0 | 100 | 0 | 5 |
| Component program total: | 1,680.9 | 0.0 | 38,671.1 | 0.0 | 40,352.0 | 100 | 0 | 5 |
| Information Services Fund (432) | | | | | | | | |
| Information Services Fund (2549) | | | | | | | | |
| Enterprise Support Services | 0.0 | 0.0 | 55.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| Component program total: | 0.0 | 0.0 | 55.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| Public Communications Services (30) | | | | | | | | |
| Public Broadcasting Commission (77) | | | | | | | | |
| Enterprise Support Services | 54.2 | 0.0 | 0.0 | 0.0 | 54.2 | 0 | 0 | 0 |
| Component program total: | 54.2 | 0.0 | 0.0 | 0.0 | 54.2 | 0 | 0 | 0 |
| Public Broadcasting - Radio (2044) | | | | | | | | |
| Enterprise Support Services | 3,319.9 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0 | 0 | 0 |
| Component program total: | 3,319.9 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0 | 0 | 0 |
| Public Broadcasting - T.V. (2045) | | | | | | | | |
| Enterprise Support Services | 825.9 | 0.0 | 0.0 | 0.0 | 825.9 | 0 | 0 | 0 |
| Component program total: | 825.9 | 0.0 | 0.0 | 0.0 | 825.9 | 0 | 0 | 0 |
| Satellite Infrastructure (2349) | | | | | | | | |
| Enterprise Support Services | 847.3 | 0.0 | 323.7 | 0.0 | 1,171.0 | 0 | 0 | 0 |
| Component program total: | 847.3 | 0.0 | 323.7 | 0.0 | 1,171.0 | 0 | 0 | 0 |

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|--|---------------------------|-------------------------|------------------|----------------|------------------|--------------|-----------|-----------|
| AIRRES Grant (391) | | | | | | | | |
| AIRRES Grant (2391) | | | | | | | | |
| Enterprise Support Services | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| Component program total: | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| Risk Management (23) | | | | | | | | |
| Risk Management (71) | | | | | | | | |
| Enterprise Support Services | 0.0 | 0.0 | 41,239.1 | 0.0 | 41,239.1 | 5 | 0 | 0 |
| Component program total: | 0.0 | 0.0 | 41,239.1 | 0.0 | 41,239.1 | 5 | 0 | 0 |
| Alaska Oil and Gas Conservation Commission (21) | | | | | | | | |
| Alaska Oil and Gas Conservation Commission (2010) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 0.0 | 6,447.5 | 0.0 | 139.9 | 6,587.4 | 30 | 0 | 1 |
| Enterprise Support Services | 0.0 | 41.6 | 0.0 | 1.2 | 42.8 | 0 | 0 | 0 |
| Component program total: | 0.0 | 6,489.1 | 0.0 | 141.1 | 6,630.2 | 30 | 0 | 1 |
| Legal and Advocacy Services (11) | | | | | | | | |
| Office of Public Advocacy (43) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 9,426.0 | 52.3 | 474.6 | 100.1 | 10,053.0 | 48 | 0 | 0 |
| Family Support | 14,201.7 | 78.4 | 712.0 | 150.3 | 15,142.4 | 75 | 2 | 9 |
| Component program total: | 23,627.7 | 130.7 | 1,186.6 | 250.4 | 25,195.4 | 123 | 2 | 9 |
| Public Defender Agency (1631) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 22,717.4 | 281.8 | 551.0 | 0.0 | 23,550.2 | 157 | 1 | 13 |
| Family Support | 2,615.5 | 31.3 | 16.7 | 0.0 | 2,663.5 | 17 | 0 | 2 |
| Component program total: | 25,332.9 | 313.1 | 567.7 | 0.0 | 26,213.7 | 174 | 1 | 15 |
| Violent Crimes Compensation Board (491) | | | | | | | | |
| Violent Crimes Compensation Board (2694) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 0.0 | 0.0 | 1,804.9 | 0.0 | 1,804.9 | 0 | 0 | 0 |
| Family Support | 0.0 | 0.0 | -268.2 | 1,000.1 | 731.9 | 3 | 0 | 0 |
| Component program total: | 0.0 | 0.0 | 1,536.7 | 1,000.1 | 2,536.8 | 3 | 0 | 0 |
| Alaska Public Offices Commission (22) | | | | | | | | |
| Alaska Public Offices Commission (70) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 1,492.1 | 44.8 | 0.0 | 0.0 | 1,536.9 | 13 | 1 | 0 |
| Component program total: | 1,492.1 | 44.8 | 0.0 | 0.0 | 1,536.9 | 13 | 1 | 0 |
| Division of Motor Vehicles (265) | | | | | | | | |
| Motor Vehicles (2348) | | | | | | | | |
| Legal, Advocacy, and Regulatory Services | 0.1 | 16,417.5 | 50.8 | 1,500.0 | 17,968.4 | 150 | 5 | 2 |
| Component program total: | 0.1 | 16,417.5 | 50.8 | 1,500.0 | 17,968.4 | 150 | 5 | 2 |
| ETS Facilities Maintenance (359) | | | | | | | | |
| ETS Facilities Maintenance (2352) | | | | | | | | |
| Enterprise Support Services | 0.0 | 0.0 | 23.0 | 0.0 | 23.0 | 0 | 0 | 0 |
| Component program total: | 0.0 | 0.0 | 23.0 | 0.0 | 23.0 | 0 | 0 | 0 |
| Program total: | 87,119.4 | 24,590.5 | 222,523.0 | 3,799.1 | 338,032.0 | 1,057 | 15 | 62 |