Department Priority Programs by Component (1357)

Department of Administration

Scenario: FY2015 Management Plan (11493)

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	420.4	50.0	2,302.9	0.0	2,773.3	15	0	0
Component program total:	**420.4**	**50.0**	**2,302.9**	**0.0**	**2,773.3**	**15**	**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	73.6	0.0	162.3	0.0	235.9	1	0	0
Family Support	19.4	0.0	42.7	0.0	62.1	0	0	0
Enterprise Support Services	295.2	0.0	648.4	0.0	943.6	5	0	0
Component program total:	**388.2**	**0.0**	**853.4**	**0.0**	**1,241.6**	**6**	**0**	**0**
Administrative Services (46)								
Legal, Advocacy, and Regulatory Services	159.0	0.0	529.6	0.0	688.6	1	0	0
Family Support	42.5	0.0	139.4	0.0	181.9	1	0	0
Enterprise Support Services	647.3	0.0	2,119.7	0.0	2,767.0	13	0	0
Component program total:	**848.8**	**0.0**	**2,788.7**	**0.0**	**3,637.5**	**15**	**0**	**0**
DOA Information Technology Support (2334)								
Legal, Advocacy, and Regulatory Services	12.1	0.0	252.3	0.0	264.4	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	1,009.3	0.0	1,056.9	8	0	1
Component program total:	**62.8**	**0.0**	**1,327.9**	**0.0**	**1,390.7**	**9**	**0**	**1**
Finance (59)								
Enterprise Support Services	6,205.3	463.1	4,228.6	0.0	10,897.0	62	0	14
Component program total:	**6,205.3**	**463.1**	**4,228.6**	**0.0**	**10,897.0**	**62**	**0**	**14**
E-Travel (2966)								
Enterprise Support Services	31.2	0.0	2,857.3	0.0	2,888.5	2	0	0
Component program total:	**31.2**	**0.0**	**2,857.3**	**0.0**	**2,888.5**	**2**	**0**	**0**
Personnel (56)								
Enterprise Support Services	2,715.2	0.0	15,353.5	0.0	18,068.7	130	2	9
Component program total:	**2,715.2**	**0.0**	**15,353.5**	**0.0**	**18,068.7**	**130**	**2**	**9**
Labor Relations (58)								
Enterprise Support Services	1,521.2	0.0	119.8	0.0	1,641.0	9	0	0
Component program total:	**1,521.2**	**0.0**	**119.8**	**0.0**	**1,641.0**	**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**

Department Priority Programs by Component (1357)

Department of Administration

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Centralized Administrative Services (13)								
Retirement and Benefits (64)								
Enterprise Support Services	228.9	0.0	20,023.7	0.0	20,252.6	114	0	5
Component program total:	**228.9**	**0.0**	**20,023.7**	**0.0**	**20,252.6**	**114**	**0**	**5**
Health Plans Administration (2152)								
Enterprise Support Services	0.0	0.0	22,540.9	0.0	22,540.9	0	0	0
Component program total:	**0.0**	**0.0**	**22,540.9**	**0.0**	**22,540.9**	**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	2.1	0.0	25.4	0.0	27.5	0	0	0
Family Support	0.5	0.0	6.7	0.0	7.2	0	0	0
Enterprise Support Services	7.4	0.0	101.8	0.0	109.2	0	0	0
Component program total:	**10.0**	**0.0**	**133.9**	**0.0**	**143.9**	**0**	**0**	**0**
General Services (17)								
Purchasing (60)								
Enterprise Support Services	1,424.1	0.0	0.0	0.0	1,424.1	19	0	0
Component program total:	**1,424.1**	**0.0**	**0.0**	**0.0**	**1,424.1**	**19**	**0**	**0**
Property Management (61)								
Enterprise Support Services	128.1	533.7	0.0	407.2	1,069.0	6	0	0
Component program total:	**128.1**	**533.7**	**0.0**	**407.2**	**1,069.0**	**6**	**0**	**0**
Central Mail (2333)								
Enterprise Support Services	39.0	0.0	3,635.6	0.0	3,674.6	7	0	0
Component program total:	**39.0**	**0.0**	**3,635.6**	**0.0**	**3,674.6**	**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	0.0	0.0	1,676.2	0.0	1,676.2	11	0	0
Component program total:	**0.0**	**0.0**	**1,676.2**	**0.0**	**1,676.2**	**11**	**0**	**0**
Facilities (2429)								
Enterprise Support Services	1,157.4	0.0	17,116.2	0.0	18,273.6	12	3	0
Component program total:	**1,157.4**	**0.0**	**17,116.2**	**0.0**	**18,273.6**	**12**	**3**	**0**
Facilities Administration (2430)								
Enterprise Support Services	21.3	0.0	1,906.1	0.0	1,927.4	16	0	0
Component program total:	**21.3**	**0.0**	**1,906.1**	**0.0**	**1,927.4**	**16**	**0**	**0**
Non-Public Building Fund Facilities (2558)								
Enterprise Support Services	669.9	0.0	216.6	0.0	886.5	0	0	0
Component program total:	**669.9**	**0.0**	**216.6**	**0.0**	**886.5**	**0**	**0**	**0**
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

Department Priority Programs by Component (1357)

Department of Administration

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration State Facilities Rent (413)								
Administration State Facilities Rent (2484)								
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	2,098.1	0.0	0.0	0.0	2,098.1	0	0	0
Component program total:	**2,098.1**	**0.0**	**0.0**	**0.0**	**2,098.1**	**0**	**0**	**0**
Enterprise Technology Services (24)								
State of Alaska Telecommunications System (2958)								
Enterprise Support Services	5,791.2	0.0	0.0	0.0	5,791.2	26	0	0
Component program total:	**5,791.2**	**0.0**	**0.0**	**0.0**	**5,791.2**	**26**	**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	1,677.8	0.0	38,532.5	0.0	40,210.3	96	0	0
Component program total:	**1,677.8**	**0.0**	**38,532.5**	**0.0**	**40,210.3**	**96**	**0**	**0**
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**

State of Alaska
Office of Management and Budget

Released January 21, 2015

Department Priority Programs by Component (1357)

Department of Administration

Scenario: FY2015 Management Plan (11493)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
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	41,239.6	0.0	41,239.6	5	0	0
Component program total:	**0.0**	**0.0**	**41,239.6**	**0.0**	**41,239.6**	**5**	**0**	**0**
Alaska Oil and Gas Conservation Commission (21)								
Alaska Oil and Gas Conservation Commission (2010)								
Legal, Advocacy, and Regulatory Services	0.0	7,217.6	50.0	140.4	7,408.0	32	0	1
Enterprise Support Services	0.0	41.6	0.0	1.2	42.8	0	0	0
Component program total:	**0.0**	**7,259.2**	**50.0**	**141.6**	**7,450.8**	**32**	**0**	**1**
Legal and Advocacy Services (11)								
Office of Public Advocacy (43)								
Legal, Advocacy, and Regulatory Services	9,496.3	52.3	474.6	100.1	10,123.3	48	0	0
Family Support	14,307.2	78.4	712.2	150.1	15,247.9	75	2	11
Component program total:	**23,803.5**	**130.7**	**1,186.8**	**250.2**	**25,371.2**	**123**	**2**	**11**
Public Defender Agency (1631)								
Legal, Advocacy, and Regulatory Services	23,284.8	279.5	613.8	0.0	24,178.1	157	1	10
Family Support	2,678.5	31.0	19.2	0.0	2,728.7	17	0	2
Component program total:	**25,963.3**	**310.5**	**633.0**	**0.0**	**26,906.8**	**174**	**1**	**12**
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	1,395.2	120.0	0.0	0.0	1,515.2	13	1	0
Component program total:	**1,395.2**	**120.0**	**0.0**	**0.0**	**1,515.2**	**13**	**1**	**0**
Division of Motor Vehicles (265)								
Motor Vehicles (2348)								
Legal, Advocacy, and Regulatory Services	0.0	16,443.9	50.6	1,500.0	17,994.5	150	5	1
Component program total:	**0.0**	**16,443.9**	**50.6**	**1,500.0**	**17,994.5**	**150**	**5**	**1**
Program total:	**88,178.3**	**25,461.1**	**230,927.2**	**3,799.1**	**348,365.7**	**1,055**	**14**	**54**