

Department Priority Programs by Component (1356)

Department of Administration

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Legal, Advocacy, and Regulatory Services								
Administration State Facilities Rent (2484)	96.2	0.0	0.0	0.0	96.2	0	0	0
Administrative Services (46)	104.2	0.0	425.3	0.0	529.5	3	0	0
Alaska Oil and Gas Conservation Commission (2010)	0.0	7,394.3	150.0	144.9	7,689.2	32	0	1
Alaska Public Offices Commission (70)	790.5	242.6	0.0	0.0	1,033.1	10	1	0
Centralized Human Resources (2752)	21.5	0.0	0.0	0.0	21.5	0	0	0
DOA Information Technology Support (2334)	0.0	0.0	256.1	0.0	256.1	0	0	0
DOA Leases (2778)	195.1	0.0	0.0	0.0	195.1	0	0	0
Enterprise Technology Services (2082)	0.0	0.0	0.0	0.0	0.0	1	0	0
Labor Relations (58)	-0.1	0.0	0.0	0.0	-0.1	0	0	0
Motor Vehicles (2348)	0.0	16,687.9	150.9	0.0	16,838.8	149	6	0
Office of Public Advocacy (43)	9,185.1	635.1	235.4	100.5	10,156.1	50	0	0
Office of the Commissioner (45)	191.4	0.0	145.1	0.0	336.5	1	0	0
Public Defender Agency (1631)	21,760.4	741.2	667.0	0.0	23,168.6	154	1	7
Legal, Advocacy, and Regulatory Services total:	32,344.3	25,701.1	2,029.8	245.4	60,320.6	400	8	8
Family Support								
Administration State Facilities Rent (2484)	25.4	0.0	0.0	0.0	25.4	0	0	0
Administrative Services (46)	30.8	750.0	111.7	0.0	892.5	1	0	0
Centralized Human Resources (2752)	5.6	0.0	0.0	0.0	5.6	0	0	0
DOA Information Technology Support (2334)	0.0	0.0	67.7	0.0	67.7	0	0	0
DOA Leases (2778)	51.3	0.0	0.0	0.0	51.3	0	0	0
Office of Public Advocacy (43)	13,777.8	952.6	353.1	150.8	15,234.3	78	2	9
Office of the Commissioner (45)	50.7	0.0	38.2	0.0	88.9	0	0	0
Public Defender Agency (1631)	2,418.0	82.4	27.7	0.0	2,528.1	17	0	2
Violent Crimes Compensation Board (2694)	0.0	0.0	1,544.0	1,000.1	2,544.1	3	0	0
Family Support total:	16,359.6	1,785.0	2,142.4	1,150.9	21,437.9	99	2	11
Enterprise Support Services								
Administration State Facilities Rent (2484)	384.6	0.0	0.0	0.0	384.6	0	0	0
Administrative Services (46)	478.5	0.0	1,701.4	0.0	2,179.9	11	0	0
Alaska Land Mobile Radio (2960)	2,303.1	150.0	0.0	500.0	2,953.1	0	0	0
Centralized Human Resources (2752)	85.1	0.0	0.0	0.0	85.1	0	0	0
DOA Information Technology Support (2334)	0.0	0.0	1,023.1	0.0	1,023.1	8	0	0
DOA Leases (2778)	780.0	0.0	0.0	0.0	780.0	0	0	0
Enterprise Technology Services (2082)	0.0	0.0	38,749.3	0.0	38,749.3	93	0	0
E-Travel (2966)	0.0	0.0	2,860.8	0.0	2,860.8	2	0	0
Facilities (2429)	0.0	230.1	17,108.3	0.0	17,338.4	12	3	0
Facilities Administration (2430)	0.0	0.0	1,931.6	0.0	1,931.6	17	0	0
Finance (59)	6,869.8	1,198.1	6,210.8	0.0	14,278.7	59	0	2
Health Plans Administration (2152)	0.0	0.0	24,940.9	0.0	24,940.9	0	0	0
Information Services Fund (2549)	0.0	0.0	55.0	0.0	55.0	0	0	0
Labor Agreements Miscellaneous Items (2054)	50.0	0.0	0.0	0.0	50.0	0	0	0

Note: Report uses included change records.

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Enterprise Support Services								
Labor Relations (58)	1,819.5	0.0	0.0	0.0	1,819.5	8	1	0
Lease Administration (2304)	0.0	0.0	1,606.7	0.0	1,606.7	11	0	0
Leases (81)	0.0	0.0	48,738.2	0.0	48,738.2	0	0	0
Non-Public Building Fund Facilities (2558)	480.6	0.0	280.9	0.0	761.5	0	0	0
Office of Administrative Hearings (2771)	84.3	50.0	2,351.6	0.0	2,485.9	16	0	0
Office of the Commissioner (45)	766.1	0.0	580.5	0.0	1,346.6	6	0	0
Personnel (56)	984.0	0.0	12,311.7	0.0	13,295.7	123	2	2
Print Services (2333)	0.0	0.0	2,733.5	0.0	2,733.5	7	0	0
Property Management (61)	7.3	305.2	0.0	325.5	638.0	5	0	0
Public Broadcasting - Radio (2044)	2,036.6	0.0	0.0	0.0	2,036.6	0	0	0
Public Broadcasting - T.V. (2045)	633.3	0.0	0.0	0.0	633.3	0	0	0
Public Broadcasting Commission (77)	46.7	0.0	0.0	0.0	46.7	0	0	0
Purchasing (60)	0.0	655.9	590.7	0.0	1,246.6	13	0	0
Retirement and Benefits (64)	227.0	0.0	18,839.1	0.0	19,066.1	115	0	3
Risk Management (71)	0.0	0.0	41,254.6	0.0	41,254.6	5	0	0
Satellite Infrastructure (2349)	779.5	0.0	100.0	0.0	879.5	0	0	0
State of Alaska Telecommunications System (2958)	4,434.8	0.0	0.0	0.0	4,434.8	25	0	0
Enterprise Support Services total:	23,250.8	2,589.3	223,968.7	825.5	250,634.3	536	6	7
Program total:	71,954.7	30,075.4	228,140.9	2,221.8	332,392.8	1,035	16	26