

Department Priority Programs by Component (1760)

Department of Administration

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	70,259.0	28,116.3	271,259.0	3,999.5	373,633.8	1,219.0	10.0	35.0
Centralized Administrative Services (13)	10,377.7	1,433.9	78,465.6	0.0	90,277.2	338.0	2.0	7.0
Office of Administrative Hearings (2771)	86.1	100.0	2,530.1	0.0	2,716.2	16.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	77.5 90%	100.0 100%	2,277.1 90%	0.0	2,454.6	14.4 90%	0.0	0.0
Enterprise Support Services	8.6 10%	0.0	253.0 10%	0.0	261.6	1.6 10%	0.0	0.0
DOA Leases (2778)	1,026.4	0.0	0.0	0.0	1,026.4	0.0	0.0	0.0
Enterprise Support Services	1,026.4 100%	0.0	0.0	0.0	1,026.4	0.0	0.0	0.0
Office of the Commissioner (45)	0.0	0.0	949.8	0.0	949.8	6.0	0.0	0.0
Enterprise Support Services	0.0	0.0	949.8 100%	0.0	949.8	6.0 100%	0.0	0.0
Administrative Services (46)	637.6	0.0	1,879.6	0.0	2,517.2	15.0	0.0	0.0
Enterprise Support Services	637.6 100%	0.0	1,879.6 100%	0.0	2,517.2	15.0 100%	0.0	0.0
Finance (59)	5,666.5	1,333.9	4,247.4	0.0	11,247.8	50.0	0.0	0.0
Enterprise Support Services	5,666.5 100%	1,333.9 100%	4,247.4 100%	0.0	11,247.8	50.0 100%	0.0	0.0
E-Travel (2966)	0.0	0.0	2,338.1	0.0	2,338.1	1.0	0.0	0.0
Enterprise Support Services	0.0	0.0	2,338.1 100%	0.0	2,338.1	1.0 100%	0.0	0.0
Personnel (56)	340.0	0.0	12,371.3	0.0	12,711.3	118.0	2.0	2.0
Enterprise Support Services	340.0 100%	0.0	12,371.3 100%	0.0	12,711.3	118.0 100%	2.0 100%	2.0 100%
Labor Relations (58)	1,725.4	0.0	0.0	0.0	1,725.4	7.0	0.0	0.0
Enterprise Support Services	1,725.4 100%	0.0	0.0	0.0	1,725.4	7.0 100%	0.0	0.0
Centralized Human Resources (2752)	112.2	0.0	0.0	0.0	112.2	0.0	0.0	0.0
Enterprise Support Services	112.2 100%	0.0	0.0	0.0	112.2	0.0	0.0	0.0
Retirement and Benefits (64)	746.0	0.0	19,470.4	0.0	20,216.4	125.0	0.0	5.0
Enterprise Support Services	746.0 100%	0.0	19,470.4 100%	0.0	20,216.4	125.0 100%	0.0	5.0 100%
Health Plans Administration (2152)	0.0	0.0	34,678.9	0.0	34,678.9	0.0	0.0	0.0
Enterprise Support Services	0.0	0.0	34,678.9 100%	0.0	34,678.9	0.0	0.0	0.0
Labor Agreements Miscellaneous Items (2054)	37.5	0.0	0.0	0.0	37.5	0.0	0.0	0.0
Enterprise Support Services	37.5 100%	0.0	0.0	0.0	37.5	0.0	0.0	0.0

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Shared Services of Alaska (17)	481.7	4,716.9	73,665.0	337.9	79,201.5	117.0	0.0	0.0
Accounting (3134)	0.0	2,950.5	6,670.9	0.0	9,621.4	75.0	0.0	0.0
Enterprise Support Services	0.0	2,950.5 100%	6,670.9 100%	0.0	9,621.4	75.0 100%	0.0	0.0
Statewide Contracting and Property Office (3262)	0.0	1,424.3	891.9	337.9	2,654.1	17.0	0.0	0.0
Enterprise Support Services	0.0	1,424.3 100%	891.9 100%	337.9 100%	2,654.1	17.0 100%	0.0	0.0
Print Services (2333)	0.0	0.0	2,614.9	0.0	2,614.9	5.0	0.0	0.0
Enterprise Support Services	0.0	0.0	2,614.9 100%	0.0	2,614.9	5.0 100%	0.0	0.0
Leases (81)	0.0	0.0	44,844.2	0.0	44,844.2	0.0	0.0	0.0
Enterprise Support Services	0.0	0.0	44,844.2 100%	0.0	44,844.2	0.0	0.0	0.0
Lease Administration (2304)	0.0	0.0	1,578.2	0.0	1,578.2	11.0	0.0	0.0
Enterprise Support Services	0.0	0.0	1,578.2 100%	0.0	1,578.2	11.0 100%	0.0	0.0
Facilities (2429)	0.0	280.1	15,165.4	0.0	15,445.5	0.0	0.0	0.0
Enterprise Support Services	0.0	280.1 100%	15,165.4 100%	0.0	15,445.5	0.0	0.0	0.0
Facilities Administration (2430)	0.0	0.0	1,618.6	0.0	1,618.6	9.0	0.0	0.0
Enterprise Support Services	0.0	0.0	1,618.6 100%	0.0	1,618.6	9.0 100%	0.0	0.0
Non-Public Building Fund Facilities (2558)	481.7	62.0	280.9	0.0	824.6	0.0	0.0	0.0
Enterprise Support Services	481.7 100%	62.0 100%	280.9 100%	0.0	824.6	0.0	0.0	0.0
Office of Information Technology (653)	6,972.6	150.0	74,635.0	1,900.0	83,657.6	275.0	1.0	0.0
Alaska Division of Information Technology (3141)	0.0	0.0	74,635.0	0.0	74,635.0	251.0	1.0	0.0
Enterprise Support Services	0.0	0.0	74,635.0 100%	0.0	74,635.0	251.0 100%	1.0 100%	0.0
Alaska Land Mobile Radio (2960)	2,303.1	60.0	0.0	1,900.0	4,263.1	0.0	0.0	0.0
Enterprise Support Services	2,303.1 100%	60.0 100%	0.0	1,900.0 100%	4,263.1	0.0	0.0	0.0
State of Alaska Telecommunications System (2958)	4,669.5	90.0	0.0	0.0	4,759.5	24.0	0.0	0.0
Enterprise Support Services	4,669.5 100%	90.0 100%	0.0	0.0	4,759.5	24.0 100%	0.0	0.0
Administration State Facilities Rent (413)	506.2	0.0	0.0	0.0	506.2	0.0	0.0	0.0
Administration State Facilities Rent (2484)	506.2	0.0	0.0	0.0	506.2	0.0	0.0	0.0
Enterprise Support Services	506.2 100%	0.0	0.0	0.0	506.2	0.0	0.0	0.0

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Public Communications Services (30)	779.5	0.0	100.0	0.0	879.5	0.0	0.0	0.0
Public Broadcasting Commission (77)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio (2044)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V. (2045)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure (2349)	779.5	0.0	100.0	0.0	879.5	0.0	0.0	0.0
Enterprise Support Services	779.5 100%	0.0	100.0 100%	0.0	879.5	0.0	0.0	0.0
Risk Management (23)	0.0	0.0	40,779.5	0.0	40,779.5	6.0	0.0	0.0
Risk Management (71)	0.0	0.0	40,779.5	0.0	40,779.5	6.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	0.0	0.0	8,155.9 20%	0.0	8,155.9	1.2 20%	0.0	0.0
Enterprise Support Services	0.0	0.0	32,623.6 80%	0.0	32,623.6	4.8 80%	0.0	0.0
Alaska Oil and Gas Conservation Commission (21)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Oil and Gas Conservation Commission (2010)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal and Advocacy Services (11)	50,337.3	4,509.9	1,378.3	257.2	56,482.7	332.0	3.0	26.0
Office of Public Advocacy (43)	24,535.9	2,630.6	672.0	257.2	28,095.7	150.0	2.0	16.0
Legal, Advocacy, and Regulatory Services	17,175.1 70%	1,841.4 70%	470.4 70%	180.0 70%	19,667.0	105.0 70%	1.4 70%	11.2 70%
Family Support	7,360.8 30%	789.2 30%	201.6 30%	77.2 30%	8,428.7	45.0 30%	0.6	4.8 30%
Public Defender Agency (1631)	25,801.4	1,879.3	706.3	0.0	28,387.0	182.0	1.0	10.0
Legal, Advocacy, and Regulatory Services	23,221.3 90%	1,691.4 90%	678.0 96%	0.0	25,590.7	163.8 90%	0.9	9.0 90%
Family Support	2,580.1 10%	187.9 10%	28.3 4%	0.0	2,796.3	18.2 10%	0.1	1.0 10%

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State of Alaska
Office of Management and Budget

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Violent Crimes Compensation Board (491)	0.0	0.0	2,183.8	1,000.0	3,183.8	3.0	0.0	0.0
Violent Crimes Compensation Board (2694)	0.0	0.0	2,183.8	1,000.0	3,183.8	3.0	0.0	0.0
Family Support	0.0	0.0	2,183.8 100%	1,000.0 100%	3,183.8	3.0 100%	0.0	0.0
Alaska Public Offices Commission (22)	804.0	145.3	0.0	0.0	949.3	8.0	0.0	0.0
Alaska Public Offices Commission (70)	804.0	145.3	0.0	0.0	949.3	8.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	804.0 100%	145.3 100%	0.0	0.0	949.3	8.0 100%	0.0	0.0
Division of Motor Vehicles (265)	0.0	17,160.3	51.8	504.4	17,716.5	140.0	4.0	2.0
Motor Vehicles (2348)	0.0	17,160.3	51.8	504.4	17,716.5	140.0	4.0	2.0
Legal, Advocacy, and Regulatory Services	0.0	17,160.3 100%	51.8 100%	504.4 100%	17,716.5	140.0 100%	4.0 100%	2.0 100%