

**Components by Department Priority Programs (1761)**  
**Department of Administration**

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>70,259.0</b>	<b>28,116.3</b>	<b>271,259.0</b>	<b>3,999.5</b>	<b>373,633.8</b>	<b>1,219.0</b>	<b>10.0</b>	<b>35.0</b>
<b>Legal, Advocacy, and Regulatory Services</b>		<b>41,277.9</b>	<b>20,938.4</b>	<b>11,633.2</b>	<b>684.4</b>	<b>74,533.9</b>	<b>432.4</b>	<b>6.3</b>	<b>22.2</b>
Office of Administrative Hearings (2771)		77.5 90%	100.0 100%	2,277.1 90%	0.0	2,454.6	14.4 90%	0.0	0.0
Risk Management (71)		0.0	0.0	8,155.9 20%	0.0	8,155.9	1.2 20%	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
Office of Public Advocacy (43)		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%
Public Defender Agency (1631)		23,221.3 90%	1,691.4 90%	678.0 96%	0.0	25,590.7	163.8 90%	0.9	9.0 90%
Alaska Public Offices Commission (70)		804.0 100%	145.3 100%	0.0	0.0	949.3	8.0 100%	0.0	0.0
Motor Vehicles (2348)		0.0	17,160.3 100%	51.8 100%	504.4 100%	17,716.5	140.0 100%	4.0 100%	2.0 100%
<b>Family Support</b>		<b>9,940.9</b>	<b>977.1</b>	<b>2,413.7</b>	<b>1,077.2</b>	<b>14,408.8</b>	<b>66.2</b>	<b>0.7</b>	<b>5.8</b>
Office of Public Advocacy (43)		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)		2,580.1 10%	187.9 10%	28.3 4%	0.0	2,796.3	18.2 10%	0.1	1.0 10%
Violent Crimes Compensation Board (2694)		0.0	0.0	2,183.8 100%	1,000.0 100%	3,183.8	3.0 100%	0.0	0.0
<b>Enterprise Support Services</b>		<b>19,040.2</b>	<b>6,200.8</b>	<b>257,212.1</b>	<b>2,237.9</b>	<b>284,691.0</b>	<b>720.4</b>	<b>3.0</b>	<b>7.0</b>
Office of Administrative Hearings (2771)		8.6 10%	0.0	253.0 10%	0.0	261.6	1.6 10%	0.0	0.0
DOA Leases (2778)		1,026.4 100%	0.0	0.0	0.0	1,026.4	0.0	0.0	0.0
Office of the Commissioner (45)		0.0	0.0	949.8 100%	0.0	949.8	6.0 100%	0.0	0.0
Administrative Services (46)		637.6 100%	0.0	1,879.6 100%	0.0	2,517.2	15.0 100%	0.0	0.0
Finance (59)		5,666.5 100%	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	2,338.1 100%	0.0	2,338.1	1.0 100%	0.0	0.0
Personnel (56)		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)		1,725.4 100%	0.0	0.0	0.0	1,725.4	7.0 100%	0.0	0.0
Centralized Human Resources (2752)		112.2 100%	0.0	0.0	0.0	112.2	0.0	0.0	0.0
Retirement and Benefits (64)		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	34,678.9 100%	0.0	34,678.9	0.0	0.0	0.0
Labor Agreements Miscellaneous Items (2054)		37.5 100%	0.0	0.0	0.0	37.5	0.0	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

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<b>Enterprise Support Services</b>		<b>19,040.2</b>	<b>6,200.8</b>	<b>257,212.1</b>	<b>2,237.9</b>	<b>284,691.0</b>	<b>720.4</b>	<b>3.0</b>	<b>7.0</b>
Accounting (3134)		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	1,424.3 100%	891.9 100%	337.9 100%	2,654.1	17.0 100%	0.0	0.0
Print Services (2333)		0.0	0.0	2,614.9 100%	0.0	2,614.9	5.0 100%	0.0	0.0
Leases (81)		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	1,578.2 100%	0.0	1,578.2	11.0 100%	0.0	0.0
Facilities (2429)		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	1,618.6 100%	0.0	1,618.6	9.0 100%	0.0	0.0
Non-Public Building Fund Facilities (2558)		481.7 100%	62.0 100%	280.9 100%	0.0	824.6	0.0	0.0	0.0
Alaska Division of Information Technology (3141)		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)		2,303.1 100%	60.0 100%	0.0	1,900.0 100%	4,263.1	0.0	0.0	0.0
State of Alaska Telecommunications System (2958)		4,669.5 100%	90.0 100%	0.0	0.0	4,759.5	24.0 100%	0.0	0.0
Administration State Facilities Rent (2484)		506.2 100%	0.0	0.0	0.0	506.2	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
Public Broadcasting - Radio (2044)		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
Satellite Infrastructure (2349)		779.5 100%	0.0	100.0 100%	0.0	879.5	0.0	0.0	0.0
Risk Management (71)		0.0	0.0	32,623.6 80%	0.0	32,623.6	4.8 80%	0.0	0.0

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