

## Department Priority Programs by Component (1760)

### Department of Administration

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</b>	<b>67,529.6</b>	<b>26,574.1</b>	<b>266,097.8</b>	<b>1,104.6</b>	<b>361,306.1</b>	<b>1,189.0</b>	<b>7.0</b>	<b>29.0</b>
<b>Centralized Administrative Services (13)</b>	<b>10,363.7</b>	<b>1,434.0</b>	<b>80,059.0</b>	<b>0.0</b>	<b>91,856.7</b>	<b>331.0</b>	<b>1.0</b>	<b>5.0</b>
<b>Office of Administrative Hearings (2771)</b>	<b>87.8</b>	<b>100.0</b>	<b>2,534.4</b>	<b>0.0</b>	<b>2,722.2</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>
Legal, Advocacy, and Regulatory Services	79.0 90%	100.0 100%	2,281.0 90%	0.0	2,460.0	14.4 90%	0.0	0.0
Enterprise Support Services	8.8 10%	0.0	253.4 10%	0.0	262.2	1.6 10%	0.0	0.0
<b>DOA Leases (2778)</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	1,026.4 100%	0.0	0.0	0.0	1,026.4	0.0	0.0	0.0
<b>Office of the Commissioner (45)</b>	<b>6.3</b>	<b>0.0</b>	<b>1,386.5</b>	<b>0.0</b>	<b>1,392.8</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	6.3 100%	0.0	1,386.5 100%	0.0	1,392.8	7.0 100%	0.0	0.0
<b>Administrative Services (46)</b>	<b>639.7</b>	<b>0.0</b>	<b>2,274.2</b>	<b>0.0</b>	<b>2,913.9</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	639.7 100%	0.0	2,274.2 100%	0.0	2,913.9	12.0 100%	0.0	0.0
<b>Finance (59)</b>	<b>5,587.8</b>	<b>1,334.0</b>	<b>4,736.5</b>	<b>0.0</b>	<b>11,658.3</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	5,587.8 100%	1,334.0 100%	4,736.5 100%	0.0	11,658.3	49.0 100%	0.0	0.0
<b>E-Travel (2966)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,549.9</b>	<b>0.0</b>	<b>1,549.9</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	1,549.9 100%	0.0	1,549.9	1.0 100%	0.0	0.0
<b>Personnel (56)</b>	<b>340.1</b>	<b>0.0</b>	<b>12,210.0</b>	<b>0.0</b>	<b>12,550.1</b>	<b>115.0</b>	<b>1.0</b>	<b>0.0</b>
Enterprise Support Services	340.1 100%	0.0	12,210.0 100%	0.0	12,550.1	115.0 100%	1.0 100%	0.0
<b>Labor Relations (58)</b>	<b>1,777.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,777.3</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	1,777.3 100%	0.0	0.0	0.0	1,777.3	7.0 100%	0.0	0.0
<b>Centralized Human Resources (2752)</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	112.2 100%	0.0	0.0	0.0	112.2	0.0	0.0	0.0
<b>Retirement and Benefits (64)</b>	<b>748.6</b>	<b>0.0</b>	<b>19,688.6</b>	<b>0.0</b>	<b>20,437.2</b>	<b>124.0</b>	<b>0.0</b>	<b>5.0</b>
Enterprise Support Services	748.6 100%	0.0	19,688.6 100%	0.0	20,437.2	124.0 100%	0.0	5.0 100%
<b>Health Plans Administration (2152)</b>	<b>0.0</b>	<b>0.0</b>	<b>35,678.9</b>	<b>0.0</b>	<b>35,678.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	35,678.9 100%	0.0	35,678.9	0.0	0.0	0.0
<b>Labor Agreements Miscellaneous Items (2054)</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	37.5 100%	0.0	0.0	0.0	37.5	0.0	0.0	0.0

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<b>Department total:</b>	<b>67,529.6</b>	<b>26,574.1</b>	<b>266,097.8</b>	<b>1,104.6</b>	<b>361,306.1</b>	<b>1,189.0</b>	<b>7.0</b>	<b>29.0</b>
<b>Shared Services of Alaska (17)</b>	<b>481.7</b>	<b>5,235.4</b>	<b>71,911.6</b>	<b>339.5</b>	<b>77,968.2</b>	<b>117.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Accounting (3134)</b>	<b>0.0</b>	<b>3,461.8</b>	<b>4,809.4</b>	<b>0.0</b>	<b>8,271.2</b>	<b>77.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	3,461.8 100%	4,809.4 100%	0.0	8,271.2	77.0 100%	0.0	0.0
<b>Statewide Contracting and Property Office (3262)</b>	<b>0.0</b>	<b>1,431.5</b>	<b>982.6</b>	<b>339.5</b>	<b>2,753.6</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	1,431.5 100%	982.6 100%	339.5 100%	2,753.6	19.0 100%	0.0	0.0
<b>Print Services (2333)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,567.3</b>	<b>0.0</b>	<b>2,567.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	2,567.3 100%	0.0	2,567.3	5.0 100%	0.0	0.0
<b>Leases (81)</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	44,844.2 100%	0.0	44,844.2	0.0	0.0	0.0
<b>Lease Administration (2304)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.7</b>	<b>0.0</b>	<b>1,638.7</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	1,638.7 100%	0.0	1,638.7	11.0 100%	0.0	0.0
<b>Facilities (2429)</b>	<b>0.0</b>	<b>280.1</b>	<b>15,165.4</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	280.1 100%	15,165.4 100%	0.0	15,445.5	0.0	0.0	0.0
<b>Facilities Administration (2430)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,623.1</b>	<b>0.0</b>	<b>1,623.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	1,623.1 100%	0.0	1,623.1	5.0 100%	0.0	0.0
<b>Non-Public Building Fund Facilities (2558)</b>	<b>481.7</b>	<b>62.0</b>	<b>280.9</b>	<b>0.0</b>	<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	481.7 100%	62.0 100%	280.9 100%	0.0	824.6	0.0	0.0	0.0
<b>Office of Information Technology (653)</b>	<b>0.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Division of Information Technology (3141)</b>	<b>0.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>0.0</b>	<b>71,803.0</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	71,803.0 100%	0.0	71,803.0	240.0 100%	0.0	0.0
<b>Division of Motor Vehicles (265)</b>	<b>0.0</b>	<b>17,245.1</b>	<b>51.9</b>	<b>506.7</b>	<b>17,803.7</b>	<b>141.0</b>	<b>3.0</b>	<b>2.0</b>
<b>Motor Vehicles (2348)</b>	<b>0.0</b>	<b>17,245.1</b>	<b>51.9</b>	<b>506.7</b>	<b>17,803.7</b>	<b>141.0</b>	<b>3.0</b>	<b>2.0</b>
Legal, Advocacy, and Regulatory Services	0.0	17,245.1 100%	51.9 100%	506.7 100%	17,803.7	141.0 100%	3.0 100%	2.0 100%
<b>Administration State Facilities Rent (413)</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Administration State Facilities Rent (2484)</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	506.2 100%	0.0	0.0	0.0	506.2	0.0	0.0	0.0

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<b>Public Communications Services (30)</b>	<b>779.5</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Broadcasting - Radio (2044)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Public Broadcasting - T.V. (2045)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Satellite Infrastructure (2349)</b>	<b>779.5</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Support Services	779.5 100%	0.0	100.0 100%	0.0	879.5	0.0	0.0	0.0
<b>Risk Management (23)</b>	<b>0.0</b>	<b>0.0</b>	<b>40,784.9</b>	<b>0.0</b>	<b>40,784.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Risk Management (71)</b>	<b>0.0</b>	<b>0.0</b>	<b>40,784.9</b>	<b>0.0</b>	<b>40,784.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
Legal, Advocacy, and Regulatory Services	0.0	0.0	8,157.0 20%	0.0	8,157.0	1.6 20%	0.0	0.0
Enterprise Support Services	0.0	0.0	32,627.9 80%	0.0	32,627.9	6.4 80%	0.0	0.0
<b>Legal and Advocacy Services (11)</b>	<b>54,594.5</b>	<b>2,514.3</b>	<b>1,387.4</b>	<b>258.4</b>	<b>58,754.6</b>	<b>344.0</b>	<b>3.0</b>	<b>22.0</b>
<b>Office of Public Advocacy (43)</b>	<b>26,950.4</b>	<b>1,935.9</b>	<b>679.5</b>	<b>258.4</b>	<b>29,824.2</b>	<b>160.0</b>	<b>2.0</b>	<b>13.0</b>
Legal, Advocacy, and Regulatory Services	18,865.3 70%	1,355.1 70%	475.7 70%	180.9 70%	20,876.9	112.0 70%	1.4 70%	9.1 70%
Family Support	8,085.1 30%	580.8 30%	203.9 30%	77.5 30%	8,947.3	48.0 30%	0.6	3.9 30%
<b>Public Defender Agency (1631)</b>	<b>27,644.1</b>	<b>578.4</b>	<b>707.9</b>	<b>0.0</b>	<b>28,930.4</b>	<b>184.0</b>	<b>1.0</b>	<b>9.0</b>
Legal, Advocacy, and Regulatory Services	24,879.7 90%	520.6 90%	679.6 96%	0.0	26,079.8	165.6 90%	0.9	8.1 90%
Family Support	2,764.4 10%	57.8 10%	28.3 4%	0.0	2,850.6	18.4 10%	0.1	0.9
<b>Alaska Public Offices Commission (22)</b>	<b>804.0</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Public Offices Commission (70)</b>	<b>804.0</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
Legal, Advocacy, and Regulatory Services	804.0 100%	145.3 100%	0.0	0.0	949.3	8.0 100%	0.0	0.0

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