

Components by Department Priority Programs (1761)
Department of Administration

Scenario: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		67,529.6	26,574.1	266,097.8	1,104.6	361,306.1	1,189.0	7.0	29.0
Legal, Advocacy, and Regulatory Services		44,628.0	19,366.1	11,645.1	687.6	76,326.7	442.6	5.3	19.2
Office of Administrative Hearings (2771)		79.0 90%	100.0 100%	2,281.0 90%	0.0	2,460.0	14.4 90%	0.0	0.0
Motor Vehicles (2348)		0.0	17,245.1 100%	51.9 100%	506.7 100%	17,803.7	141.0 100%	3.0 100%	2.0 100%
Risk Management (71)		0.0	0.0	8,157.0 20%	0.0	8,157.0	1.6 20%	0.0	0.0
Office of Public Advocacy (43)		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%
Public Defender Agency (1631)		24,879.7 90%	520.6 90%	679.6 96%	0.0	26,079.8	165.6 90%	0.9	8.1 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
Family Support		10,849.5	638.6	232.2	77.5	11,797.8	66.4	0.7	4.8
Office of Public Advocacy (43)		8,085.1 30%	580.8 30%	203.9 30%	77.5 30%	8,947.3	48.0 30%	0.6	3.9 30%
Public Defender Agency (1631)		2,764.4 10%	57.8 10%	28.3 4%	0.0	2,850.6	18.4 10%	0.1	0.9
Enterprise Support Services		12,052.1	6,569.4	254,220.6	339.5	273,181.5	680.0	1.0	5.0
Office of Administrative Hearings (2771)		8.8 10%	0.0	253.4 10%	0.0	262.2	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)		6.3 100%	0.0	1,386.5 100%	0.0	1,392.8	7.0 100%	0.0	0.0
Administrative Services (46)		639.7 100%	0.0	2,274.2 100%	0.0	2,913.9	12.0 100%	0.0	0.0
Finance (59)		5,587.8 100%	1,334.0 100%	4,736.5 100%	0.0	11,658.3	49.0 100%	0.0	0.0
E-Travel (2966)		0.0	0.0	1,549.9 100%	0.0	1,549.9	1.0 100%	0.0	0.0
Personnel (56)		340.1 100%	0.0	12,210.0 100%	0.0	12,550.1	115.0 100%	1.0 100%	0.0
Labor Relations (58)		1,777.3 100%	0.0	0.0	0.0	1,777.3	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)		748.6 100%	0.0	19,688.6 100%	0.0	20,437.2	124.0 100%	0.0	5.0 100%
Health Plans Administration (2152)		0.0	0.0	35,678.9 100%	0.0	35,678.9	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
Accounting (3134)		0.0	3,461.8 100%	4,809.4 100%	0.0	8,271.2	77.0 100%	0.0	0.0
Statewide Contracting and Property Office (3262)		0.0	1,431.5 100%	982.6 100%	339.5 100%	2,753.6	19.0 100%	0.0	0.0

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

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Enterprise Support Services		12,052.1	6,569.4	254,220.6	339.5	273,181.5	680.0	1.0	5.0
Print Services (2333)		0.0	0.0	2,567.3 100%	0.0	2,567.3	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	1,638.7 100%	0.0	1,638.7	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	1,623.1 100%	0.0	1,623.1	5.0 100%	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	71,803.0 100%	0.0	71,803.0	240.0 100%	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 - 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	32,627.9 80%	0.0	32,627.9	6.4 80%	0.0	0.0

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