

Department Priority Programs by Component (1760)

Department of Administration

Scenario: FY2022 Management Plan (18175)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	75,321.2	27,992.3	195,388.5	1,318.2	300,020.2	1,228.0	7.0	25.0
Centralized Administrative Services (13)	12,536.6	1,506.3	84,211.1	0.0	98,254.0	371.0	1.0	7.0
Office of Administrative Hearings (2771)	91.2	100.0	2,512.9	0.0	2,704.1	15.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	82.1 90%	100.0 100%	2,261.6 90%	0.0	2,443.7	13.5 90%	0.0	0.0
Enterprise Support Services	9.1 10%	0.0	251.3 10%	0.0	260.4	1.5 10%	0.0	0.0
DOA Leases (2778)	1,131.8	0.0	0.0	0.0	1,131.8	0.0	0.0	0.0
Enterprise Support Services	1,131.8 100%	0.0	0.0	0.0	1,131.8	0.0	0.0	0.0
Office of the Commissioner (45)	6.3	0.0	1,239.7	0.0	1,246.0	6.0	0.0	0.0
Enterprise Support Services	6.3 100%	0.0	1,239.7 100%	0.0	1,246.0	6.0 100%	0.0	0.0
Administrative Services (46)	655.7	0.0	2,352.2	0.0	3,007.9	11.0	0.0	0.0
Enterprise Support Services	655.7 100%	0.0	2,352.2 100%	0.0	3,007.9	11.0 100%	0.0	0.0
Finance (59)	6,006.3	1,406.3	11,950.5	0.0	19,363.1	123.0	1.0	0.0
Enterprise Support Services	6,006.3 100%	1,406.3 100%	11,950.5 100%	0.0	19,363.1	123.0 100%	1.0 100%	0.0
E-Travel (2966)	7.2	0.0	1,551.1	0.0	1,558.3	1.0	0.0	0.0
Enterprise Support Services	7.2 100%	0.0	1,551.1 100%	0.0	1,558.3	1.0 100%	0.0	0.0
Personnel (56)	1,999.8	0.0	8,479.8	0.0	10,479.6	86.0	0.0	0.0
Enterprise Support Services	1,999.8 100%	0.0	8,479.8 100%	0.0	10,479.6	86.0 100%	0.0	0.0
Labor Relations (58)	1,733.8	0.0	0.0	0.0	1,733.8	7.0	0.0	0.0
Enterprise Support Services	1,733.8 100%	0.0	0.0	0.0	1,733.8	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)	754.8	0.0	20,446.0	0.0	21,200.8	122.0	0.0	7.0
Enterprise Support Services	754.8 100%	0.0	20,446.0 100%	0.0	21,200.8	122.0 100%	0.0	7.0 100%
Health Plans Administration (2152)	0.0	0.0	35,678.9	0.0	35,678.9	0.0	0.0	0.0
Enterprise Support Services	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	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)	468.6	5,923.7	12,126.2	541.3	19,059.8	105.0	0.0	0.0
Office of Procurement and Property Management (3291)	0.0	1,910.6	6,646.1	541.3	9,098.0	24.0	0.0	0.0
Enterprise Support Services	0.0	1,910.6 100%	6,646.1 100%	541.3 100%	9,098.0	24.0 100%	0.0	0.0
Accounting (3134)	442.3	4,013.1	3,293.1	0.0	7,748.5	76.0	0.0	0.0
Enterprise Support Services	442.3 100%	4,013.1 100%	3,293.1 100%	0.0	7,748.5	76.0 100%	0.0	0.0
Print Services (2333)	26.3	0.0	2,187.0	0.0	2,213.3	5.0	0.0	0.0
Enterprise Support Services	26.3 100%	0.0	2,187.0 100%	0.0	2,213.3	5.0 100%	0.0	0.0
Office of Information Technology (653)	1,671.0	0.0	57,049.3	0.0	58,720.3	239.0	0.0	0.0
Alaska Division of Information Technology (3141)	1,671.0	0.0	57,049.3	0.0	58,720.3	239.0	0.0	0.0
Enterprise Support Services	1,671.0 100%	0.0	57,049.3 100%	0.0	58,720.3	239.0 100%	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
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)	75.6	0.0	40,530.0	0.0	40,605.6	6.0	0.0	0.0
Risk Management (71)	75.6	0.0	40,530.0	0.0	40,605.6	6.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	15.1 20%	0.0	8,106.0 20%	0.0	8,121.1	1.2 20%	0.0	0.0

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Risk Management (23)	75.6	0.0	40,530.0	0.0	40,605.6	6.0	0.0	0.0
Risk Management (71)	75.6	0.0	40,530.0	0.0	40,605.6	6.0	0.0	0.0
Enterprise Support Services	60.5 80%	0.0	32,424.0 80%	0.0	32,484.5	4.8 80%	0.0	0.0
Legal and Advocacy Services (11)	58,345.4	2,514.3	1,319.8	259.8	62,439.3	359.0	3.0	16.0
Office of Public Advocacy (43)	28,049.4	1,935.9	697.3	259.8	30,942.4	162.0	2.0	12.0
Legal, Advocacy, and Regulatory Services	19,634.6 70%	1,355.1 70%	488.1 70%	181.9 70%	21,659.7	113.4 70%	1.4 70%	8.4 70%
Family Support	8,414.8 30%	580.8 30%	209.2 30%	77.9 30%	9,282.7	48.6 30%	0.6	3.6 30%
Public Defender Agency (1631)	30,296.0	578.4	622.5	0.0	31,496.9	197.0	1.0	4.0
Legal, Advocacy, and Regulatory Services	27,266.4 90%	520.6 90%	597.6 96%	0.0	28,384.6	177.3 90%	0.9	3.6 90%
Family Support	3,029.6 10%	57.8 10%	24.9 4%	0.0	3,112.3	19.7 10%	0.1	0.4
Alaska Public Offices Commission (22)	938.3	152.3	0.0	0.0	1,090.6	9.0	0.0	0.0
Alaska Public Offices Commission (70)	938.3	152.3	0.0	0.0	1,090.6	9.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	938.3 100%	152.3 100%	0.0	0.0	1,090.6	9.0 100%	0.0	0.0
Division of Motor Vehicles (265)	0.0	17,895.7	52.1	517.1	18,464.9	139.0	3.0	2.0
Motor Vehicles (2348)	0.0	17,895.7	52.1	517.1	18,464.9	139.0	3.0	2.0
Legal, Advocacy, and Regulatory Services	0.0	17,895.7 100%	52.1 100%	517.1 100%	18,464.9	139.0 100%	3.0 100%	2.0 100%

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