

Department Priority Programs by Component (1760)

Department of Administration

Scenario: FY2023 Management Plan (19404)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	78,458.4	29,448.6	204,437.6	1,329.2	313,673.8	1,274.0	6.0	25.0
Centralized Administrative Services (13)	10,629.8	1,517.4	87,879.4	0.0	100,026.6	375.0	1.0	7.0
Office of Administrative Hearings (2771)	93.8	100.0	2,786.4	0.0	2,980.2	15.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	84.4 90%	100.0 100%	2,507.8 90%	0.0	2,692.2	13.5 90%	0.0	0.0
Enterprise Support Services	9.4 10%	0.0	278.6 10%	0.0	288.0	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	1,510.8	0.0	1,517.1	7.0	0.0	0.0
Enterprise Support Services	6.3 100%	0.0	1,510.8 100%	0.0	1,517.1	7.0 100%	0.0	0.0
Administrative Services (46)	654.1	0.0	2,104.9	0.0	2,759.0	11.0	0.0	0.0
Enterprise Support Services	654.1 100%	0.0	2,104.9 100%	0.0	2,759.0	11.0 100%	0.0	0.0
Finance (59)	5,838.1	1,417.4	14,437.9	0.0	21,693.4	125.0	1.0	0.0
Enterprise Support Services	5,838.1 100%	1,417.4 100%	14,437.9 100%	0.0	21,693.4	125.0 100%	1.0 100%	0.0
Personnel (56)	468.3	0.0	10,777.0	0.0	11,245.3	88.0	0.0	0.0
Enterprise Support Services	468.3 100%	0.0	10,777.0 100%	0.0	11,245.3	88.0 100%	0.0	0.0
Labor Relations (58)	1,645.3	0.0	0.0	0.0	1,645.3	7.0	0.0	0.0
Enterprise Support Services	1,645.3 100%	0.0	0.0	0.0	1,645.3	7.0 100%	0.0	0.0
Centralized Human Resources (2752)	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
Retirement and Benefits (64)	754.6	0.0	20,583.5	0.0	21,338.1	122.0	0.0	7.0
Enterprise Support Services	754.6 100%	0.0	20,583.5 100%	0.0	21,338.1	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

Note: Report uses included change records.

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Shared Services of Alaska (17)	0.0	6,957.4	12,759.6	543.4	20,260.4	148.0	0.0	0.0
Office of Procurement and Property Management (3291)	0.0	1,910.2	6,637.8	543.4	9,091.4	60.0	0.0	0.0
Enterprise Support Services	0.0	1,910.2 100%	6,637.8 100%	543.4 100%	9,091.4	60.0 100%	0.0	0.0
Accounting (3134)	0.0	5,047.2	3,904.2	0.0	8,951.4	83.0	0.0	0.0
Enterprise Support Services	0.0	5,047.2 100%	3,904.2 100%	0.0	8,951.4	83.0 100%	0.0	0.0
Print Services (2333)	0.0	0.0	2,217.6	0.0	2,217.6	5.0	0.0	0.0
Enterprise Support Services	0.0	0.0	2,217.6 100%	0.0	2,217.6	5.0 100%	0.0	0.0
Office of Information Technology (653)	1,680.1	0.0	64,006.3	0.0	65,686.4	224.0	0.0	1.0
Alaska Division of Information Technology (3141)	1,680.1	0.0	64,006.3	0.0	65,686.4	224.0	0.0	1.0
Enterprise Support Services	1,680.1 100%	0.0	64,006.3 100%	0.0	65,686.4	224.0 100%	0.0	1.0 100%
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 - 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
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	37,573.9	0.0	37,573.9	6.0	0.0	0.0
Risk Management (71)	0.0	0.0	37,573.9	0.0	37,573.9	6.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	0.0	0.0	7,514.8 20%	0.0	7,514.8	1.2 20%	0.0	0.0
Enterprise Support Services	0.0	0.0	30,059.1 80%	0.0	30,059.1	4.8 80%	0.0	0.0
Legal and Advocacy Services (11)	63,903.5	2,514.3	2,066.5	264.0	68,748.3	368.0	3.0	15.0
Office of Public Advocacy (43)	29,478.5	1,935.9	690.3	264.0	32,368.7	162.0	2.0	12.0
Legal, Advocacy, and Regulatory Services	20,635.0 70%	1,355.1 70%	483.2 70%	184.8 70%	22,658.1	113.4 70%	1.4 70%	8.4 70%

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Legal and Advocacy Services (11)	63,903.5	2,514.3	2,066.5	264.0	68,748.3	368.0	3.0	15.0
Office of Public Advocacy (43)	29,478.5	1,935.9	690.3	264.0	32,368.7	162.0	2.0	12.0
Family Support	8,843.6 30%	580.8 30%	207.1 30%	79.2 30%	9,710.6	48.6 30%	0.6	3.6 30%
Public Defender Agency (1631)	34,425.0	578.4	1,376.2	0.0	36,379.6	206.0	1.0	3.0
Legal, Advocacy, and Regulatory Services	30,982.5 90%	520.6 90%	1,321.2 96%	0.0	32,824.2	185.4 90%	0.9	2.7 90%
Family Support	3,442.5 10%	57.8 10%	55.0 4%	0.0	3,555.4	20.6 10%	0.1	0.3
Alaska Public Offices Commission (22)	959.3	155.6	0.0	0.0	1,114.9	9.0	0.0	0.0
Alaska Public Offices Commission (70)	959.3	155.6	0.0	0.0	1,114.9	9.0	0.0	0.0
Legal, Advocacy, and Regulatory Services	959.3 100%	155.6 100%	0.0	0.0	1,114.9	9.0 100%	0.0	0.0
Division of Motor Vehicles (265)	0.0	18,303.9	51.9	521.8	18,877.6	144.0	2.0	2.0
Motor Vehicles (2348)	0.0	18,303.9	51.9	521.8	18,877.6	144.0	2.0	2.0
Legal, Advocacy, and Regulatory Services	0.0	18,303.9 100%	51.9 100%	521.8 100%	18,877.6	144.0 100%	2.0 100%	2.0 100%