

Components by Department Priority Programs (1761)
Department of Administration

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		78,458.4	29,448.6	204,437.6	1,329.2	313,673.8	1,274.0	6.0	25.0
Legal, Advocacy, and Regulatory Services		52,661.2	20,435.2	11,878.8	706.6	85,681.8	466.5	4.3	13.1
Office of Administrative Hearings (2771)		84.4 90%	100.0 100%	2,507.8 90%	0.0	2,692.2	13.5 90%	0.0	0.0
Risk Management (71)		0.0	0.0	7,514.8 20%	0.0	7,514.8	1.2 20%	0.0	0.0
Office of Public Advocacy (43)		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%
Public Defender Agency (1631)		30,982.5 90%	520.6 90%	1,321.2 96%	0.0	32,824.2	185.4 90%	0.9	2.7 90%
Alaska Public Offices Commission (70)		959.3 100%	155.6 100%	0.0	0.0	1,114.9	9.0 100%	0.0	0.0
Motor Vehicles (2348)		0.0	18,303.9 100%	51.9 100%	521.8 100%	18,877.6	144.0 100%	2.0 100%	2.0 100%
Family Support		12,286.1	638.6	262.1	79.2	13,266.0	69.2	0.7	3.9
Office of Public Advocacy (43)		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)		3,442.5 10%	57.8 10%	55.0 4%	0.0	3,555.4	20.6 10%	0.1	0.3
Enterprise Support Services		13,511.2	8,374.8	192,296.7	543.4	214,726.0	738.3	1.0	8.0
Office of Administrative Hearings (2771)		9.4 10%	0.0	278.6 10%	0.0	288.0	1.5 10%	0.0	0.0
DOA Leases (2778)		1,131.8 100%	0.0	0.0	0.0	1,131.8	0.0	0.0	0.0
Office of the Commissioner (45)		6.3 100%	0.0	1,510.8 100%	0.0	1,517.1	7.0 100%	0.0	0.0
Administrative Services (46)		654.1 100%	0.0	2,104.9 100%	0.0	2,759.0	11.0 100%	0.0	0.0
Finance (59)		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)		468.3 100%	0.0	10,777.0 100%	0.0	11,245.3	88.0 100%	0.0	0.0
Labor Relations (58)		1,645.3 100%	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
Retirement and Benefits (64)		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	35,678.9 100%	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
Office of Procurement and Property Management (3291)		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	5,047.2 100%	3,904.2 100%	0.0	8,951.4	83.0 100%	0.0	0.0
Print Services (2333)		0.0	0.0	2,217.6 100%	0.0	2,217.6	5.0 100%	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		13,511.2	8,374.8	192,296.7	543.4	214,726.0	738.3	1.0	8.0
Alaska Division of Information Technology (3141)		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 (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
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	30,059.1 80%	0.0	30,059.1	4.8 80%	0.0	0.0

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