

**Components by Department Priority Programs (1761)**  
**Department of Administration**

Scenario: FY2024 Management Plan (20554)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>89,823.9</b>	<b>31,886.1</b>	<b>200,003.1</b>	<b>1,441.6</b>	<b>323,154.7</b>	<b>1,178.0</b>	<b>7.0</b>	<b>25.0</b>
<b>Legal, Advocacy, and Regulatory Services</b>		<b>62,061.5</b>	<b>21,114.0</b>	<b>12,337.7</b>	<b>710.6</b>	<b>96,223.7</b>	<b>484.3</b>	<b>5.3</b>	<b>13.1</b>
Office of Administrative Hearings (2771)		85.1 90%	180.0 100%	2,639.2 90%	0.0	2,904.2	13.5 90%	0.0	0.0
Risk Management (71)		0.0	0.0	7,607.9 20%	0.0	7,607.9	1.2 20%	0.0	0.0
Office of Public Advocacy (43)		25,279.8 70%	1,355.1 70%	587.6 70%	184.8 70%	27,407.3	123.2 70%	1.4 70%	8.4 70%
Public Defender Agency (1631)		35,726.0 90%	520.6 90%	1,451.1 96%	0.0	37,697.7	194.4 90%	0.9	2.7 90%
Alaska Public Offices Commission (70)		970.6 100%	157.4 100%	0.0	0.0	1,128.0	9.0 100%	0.0	0.0
Motor Vehicles (2348)		0.0	18,900.9 100%	51.9 100%	525.8 100%	19,478.6	143.0 100%	3.0 100%	2.0 100%
<b>Family Support</b>		<b>14,803.8</b>	<b>638.6</b>	<b>312.3</b>	<b>79.2</b>	<b>15,833.9</b>	<b>74.4</b>	<b>0.7</b>	<b>3.9</b>
Office of Public Advocacy (43)		10,834.2 30%	580.8 30%	251.8 30%	79.2 30%	11,746.0	52.8 30%	0.6	3.6 30%
Public Defender Agency (1631)		3,969.6 10%	57.8 10%	60.5 4%	0.0	4,087.9	21.6 10%	0.1	0.3
<b>Enterprise Support Services</b>		<b>12,958.7</b>	<b>10,133.5</b>	<b>187,353.2</b>	<b>651.8</b>	<b>211,097.1</b>	<b>619.3</b>	<b>1.0</b>	<b>8.0</b>
Office of Administrative Hearings (2771)		9.5 10%	0.0	293.2 10%	0.0	302.7	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	1,558.6 100%	0.0	1,564.9	7.0 100%	0.0	0.0
Administrative Services (46)		659.4 100%	0.0	2,337.0 100%	0.0	2,996.4	13.0 100%	0.0	0.0
Finance (59)		5,976.5 100%	1,446.0 100%	14,678.2 100%	0.0	22,100.7	120.0 100%	1.0 100%	0.0
Personnel (56)		468.3 100%	0.0	11,268.6 100%	0.0	11,736.9	74.0 100%	0.0	0.0
Labor Relations (58)		1,637.2 100%	0.0	0.0	0.0	1,637.2	7.0 100%	0.0	0.0
Retirement and Benefits (64)		756.6 100%	0.0	20,892.8 100%	0.0	21,649.4	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	3,052.4 100%	5,637.6 100%	651.8 100%	9,341.8	22.0 100%	0.0	0.0
Accounting (3134)		0.0	5,635.1 100%	3,479.8 100%	0.0	9,114.9	82.0 100%	0.0	0.0
Print Services (2333)		0.0	0.0	2,330.0 100%	0.0	2,330.0	5.0 100%	0.0	0.0
Helpdesk & Enterprise Support (3412)		0.0	0.0	5,372.3 100%	0.0	5,372.3	58.0 100%	0.0	0.0

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

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<b>Enterprise Support Services</b>		<b>12,958.7</b>	<b>10,133.5</b>	<b>187,353.2</b>	<b>651.8</b>	<b>211,097.1</b>	<b>619.3</b>	<b>1.0</b>	<b>8.0</b>
Information Technology Strategic Support (3413)		989.9 100%	0.0	5,413.3 100%	0.0	6,403.2	11.0 100%	0.0	0.0
Licensing, Infrastructure & Servers (3414)		0.0	0.0	38,968.3 100%	0.0	38,968.3	53.0 100%	0.0	1.0 100%
Chief Information Officer (3139)		0.0	0.0	8,913.0 100%	0.0	8,913.0	39.0 100%	0.0	0.0
Alaska Division of Information Technology (3141)		0.0	0.0	0.0	0.0	0.0	0.0	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
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	30,431.5 80%	0.0	30,431.5	4.8 80%	0.0	0.0

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