

## Department Priority Programs by Component

### Department of Administration

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Centralized Administrative Services (13)</b>								
<b>Purchasing (60)</b>								
Enterprise Support Services	1,337.3	0.0	0.0	0.0	1,337.3	14	0	0
<b>Component program total:</b>	<b>1,337.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,337.3</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Office of Administrative Hearings (2771)</b>								
Enterprise Support Services	498.2	50.0	1,182.4	0.0	1,730.6	12	0	0
<b>Component program total:</b>	<b>498.2</b>	<b>50.0</b>	<b>1,182.4</b>	<b>0.0</b>	<b>1,730.6</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Property Management (61)</b>								
Enterprise Support Services	125.0	517.0	0.0	395.4	1,037.4	7	0	0
<b>Component program total:</b>	<b>125.0</b>	<b>517.0</b>	<b>0.0</b>	<b>395.4</b>	<b>1,037.4</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>DOA Leases (2778)</b>								
Enterprise Support Services	1,326.0	0.0	26.6	0.0	1,352.6	0	0	0
Legal, Advocacy, and Regulatory Services	331.0	0.0	6.6	0.0	337.6	0	0	0
Family Support	92.5	0.0	1.7	0.0	94.2	0	0	0
Public Information and Education	30.3	0.0	0.2	0.0	30.5	0	0	0
<b>Component program total:</b>	<b>1,779.8</b>	<b>0.0</b>	<b>35.1</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner (45)</b>								
Enterprise Support Services	275.2	0.0	460.6	0.0	735.8	4	0	0
Legal, Advocacy, and Regulatory Services	66.9	0.0	114.8	0.0	181.7	1	0	0
Family Support	19.9	0.0	32.3	0.0	52.2	1	0	0
Public Information and Education	6.7	0.0	10.1	0.0	16.8	0	0	0
<b>Component program total:</b>	<b>368.7</b>	<b>0.0</b>	<b>617.8</b>	<b>0.0</b>	<b>986.5</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Central Mail (2333)</b>								
Enterprise Support Services	37.0	0.0	3,516.8	0.0	3,553.8	8	0	0
<b>Component program total:</b>	<b>37.0</b>	<b>0.0</b>	<b>3,516.8</b>	<b>0.0</b>	<b>3,553.8</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Administrative Services (46)</b>								
Enterprise Support Services	85.8	0.0	1,749.5	0.0	1,835.3	13	0	0
Legal, Advocacy, and Regulatory Services	19.4	0.0	442.9	0.0	462.3	3	0	0
Family Support	5.7	0.0	128.7	0.0	134.4	1	0	0
Public Information and Education	4.6	0.0	45.3	0.0	49.9	1	0	0
<b>Component program total:</b>	<b>115.5</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>2,481.9</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support (2334)</b>								
Enterprise Support Services	44.9	0.0	946.4	0.0	991.3	7	0	1
Legal, Advocacy, and Regulatory Services	11.2	0.0	236.3	0.0	247.5	1	0	0
Family Support	3.1	0.0	66.0	0.0	69.1	1	0	0
Public Information and Education	0.9	0.0	21.4	0.0	22.3	1	0	0
<b>Component program total:</b>	<b>60.1</b>	<b>0.0</b>	<b>1,270.1</b>	<b>0.0</b>	<b>1,330.2</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>Finance (59)</b>								
Enterprise Support Services	6,039.2	575.6	2,610.1	50.0	9,274.9	64	0	2
<b>Component program total:</b>	<b>6,039.2</b>	<b>575.6</b>	<b>2,610.1</b>	<b>50.0</b>	<b>9,274.9</b>	<b>64</b>	<b>0</b>	<b>2</b>
<b>E-Travel (2966)</b>								
Enterprise Support Services	30.6	0.0	2,911.3	0.0	2,941.9	3	0	0
<b>Component program total:</b>	<b>30.6</b>	<b>0.0</b>	<b>2,911.3</b>	<b>0.0</b>	<b>2,941.9</b>	<b>3</b>	<b>0</b>	<b>0</b>

Note: Report uses included change records.

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RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Centralized Administrative Services (13)</b>								
<b>Personnel (56)</b>								
Enterprise Support Services	1,954.9	0.0	15,113.2	0.0	17,068.1	174	2	8
<b>Component program total:</b>	<b>1,954.9</b>	<b>0.0</b>	<b>15,113.2</b>	<b>0.0</b>	<b>17,068.1</b>	<b>174</b>	<b>2</b>	<b>8</b>
<b>Labor Relations (58)</b>								
Enterprise Support Services	1,258.8	0.0	119.8	0.0	1,378.6	9	0	0
<b>Component program total:</b>	<b>1,258.8</b>	<b>0.0</b>	<b>119.8</b>	<b>0.0</b>	<b>1,378.6</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Centralized Human Resources (2752)</b>								
Enterprise Support Services	209.9	0.0	0.0	0.0	209.9	0	0	0
Legal, Advocacy, and Regulatory Services	52.4	0.0	0.0	0.0	52.4	0	0	0
Family Support	14.6	0.0	0.0	0.0	14.6	0	0	0
Public Information and Education	4.8	0.0	0.0	0.0	4.8	0	0	0
<b>Component program total:</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits (64)</b>								
Enterprise Support Services	19.1	0.0	15,072.2	0.0	15,091.3	111	1	5
<b>Component program total:</b>	<b>19.1</b>	<b>0.0</b>	<b>15,072.2</b>	<b>0.0</b>	<b>15,091.3</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>Health Plans Administration (2152)</b>								
Enterprise Support Services	0.0	0.0	15,100.4	0.0	15,100.4	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>15,100.4</b>	<b>0.0</b>	<b>15,100.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Agreements Miscellaneous Items (2054)</b>								
Enterprise Support Services	50.0	0.0	0.0	0.0	50.0	0	0	0
<b>Component program total:</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centralized ETS Services (2821)</b>								
Enterprise Support Services	152.2	0.0	99.5	0.0	251.7	0	0	0
Legal, Advocacy, and Regulatory Services	38.0	0.0	25.0	0.0	63.0	0	0	0
Family Support	10.6	0.0	6.9	0.0	17.5	0	0	0
Public Information and Education	3.5	0.0	2.5	0.0	6.0	0	0	0
<b>Component program total:</b>	<b>204.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>338.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leases (316)</b>								
<b>Leases (81)</b>								
Enterprise Support Services	0.0	0.0	47,532.7	0.0	47,532.7	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>47,532.7</b>	<b>0.0</b>	<b>47,532.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration (2304)</b>								
Enterprise Support Services	124.9	0.0	1,228.7	0.0	1,353.6	10	0	0
<b>Component program total:</b>	<b>124.9</b>	<b>0.0</b>	<b>1,228.7</b>	<b>0.0</b>	<b>1,353.6</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>State Owned Facilities (404)</b>								
<b>Facilities (2429)</b>								
Enterprise Support Services	820.4	0.0	16,343.8	0.0	17,164.2	11	3	1
<b>Component program total:</b>	<b>820.4</b>	<b>0.0</b>	<b>16,343.8</b>	<b>0.0</b>	<b>17,164.2</b>	<b>11</b>	<b>3</b>	<b>1</b>
<b>Facilities Administration (2430)</b>								
Enterprise Support Services	21.5	0.0	1,535.2	0.0	1,556.7	13	0	0
<b>Component program total:</b>	<b>21.5</b>	<b>0.0</b>	<b>1,535.2</b>	<b>0.0</b>	<b>1,556.7</b>	<b>13</b>	<b>0</b>	<b>0</b>

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RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>State Owned Facilities (404)</b>								
<b>Non-Public Building Fund Facilities (2558)</b>								
Enterprise Support Services	692.5	0.0	176.9	0.0	869.4	0	0	0
<b>Component program total:</b>	<b>692.5</b>	<b>0.0</b>	<b>176.9</b>	<b>0.0</b>	<b>869.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration State Facilities Rent (413)</b>								
<b>Administration State Facilities Rent (2484)</b>								
Enterprise Support Services	1,094.0	0.0	52.3	0.0	1,146.3	0	0	0
Legal, Advocacy, and Regulatory Services	273.2	0.0	13.1	0.0	286.3	0	0	0
Family Support	76.5	0.0	3.7	0.0	80.2	0	0	0
Public Information and Education	24.9	0.0	1.1	0.0	26.0	0	0	0
<b>Component program total:</b>	<b>1,468.6</b>	<b>0.0</b>	<b>70.2</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Systems (299)</b>								
<b>Unlicensed Vessel Participant Annuity Retirement Plan (2557)</b>								
Enterprise Support Services	50.0	0.0	0.0	0.0	50.0	0	0	0
<b>Component program total:</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elected Public Officers Retirement System Benefits (964)</b>								
Enterprise Support Services	2,248.1	0.0	0.0	0.0	2,248.1	0	0	0
<b>Component program total:</b>	<b>2,248.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,248.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services (24)</b>								
<b>State of Alaska Telecommunications System (2958)</b>								
Enterprise Support Services	5,659.3	0.0	0.0	0.0	5,659.3	24	0	0
<b>Component program total:</b>	<b>5,659.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,659.3</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Alaska Land Mobile Radio (2960)</b>								
Enterprise Support Services	1,000.0	150.0	0.0	0.0	1,150.0	0	0	0
<b>Component program total:</b>	<b>1,000.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services (2082)</b>								
Enterprise Support Services	1,652.7	0.0	36,763.5	1,700.0	40,116.2	104	0	5
<b>Component program total:</b>	<b>1,652.7</b>	<b>0.0</b>	<b>36,763.5</b>	<b>1,700.0</b>	<b>40,116.2</b>	<b>104</b>	<b>0</b>	<b>5</b>
<b>Information Services Fund (432)</b>								
<b>Information Services Fund (2549)</b>								
Enterprise Support Services	0.0	0.0	55.0	0.0	55.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Communications Services (30)</b>								
<b>Public Broadcasting Commission (77)</b>								
Public Information and Education	54.2	0.0	0.0	0.0	54.2	0	0	0
<b>Component program total:</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - Radio (2044)</b>								
Public Information and Education	3,319.9	0.0	0.0	0.0	3,319.9	0	0	0
<b>Component program total:</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,319.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - T.V. (2045)</b>								
Public Information and Education	727.1	0.0	0.0	0.0	727.1	0	0	0
<b>Component program total:</b>	<b>727.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>727.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Public Communications Services (30)</b>								
<b>Satellite Infrastructure (2349)</b>								
Public Information and Education	847.3	0.0	323.7	0.0	1,171.0	0	0	0
<b>Component program total:</b>	<b>847.3</b>	<b>0.0</b>	<b>323.7</b>	<b>0.0</b>	<b>1,171.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIRRES Grant (391)</b>								
<b>AIRRES Grant (2391)</b>								
Public Information and Education	100.0	0.0	0.0	0.0	100.0	0	0	0
<b>Component program total:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management (23)</b>								
<b>Risk Management (71)</b>								
Enterprise Support Services	4.0	0.0	36,969.7	0.0	36,973.7	5	0	0
Legal, Advocacy, and Regulatory Services	0.3	0.0	0.0	0.0	0.3	0	0	0
Family Support	0.1	0.0	0.0	0.0	0.1	0	0	0
<b>Component program total:</b>	<b>4.4</b>	<b>0.0</b>	<b>36,969.7</b>	<b>0.0</b>	<b>36,974.1</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission (21)</b>								
<b>Alaska Oil and Gas Conservation Commission (2010)</b>								
Enterprise Support Services	0.0	41.6	0.0	1.2	42.8	0	0	0
Legal, Advocacy, and Regulatory Services	7.3	6,212.2	0.0	135.6	6,355.1	30	0	1
<b>Component program total:</b>	<b>7.3</b>	<b>6,253.8</b>	<b>0.0</b>	<b>136.8</b>	<b>6,397.9</b>	<b>30</b>	<b>0</b>	<b>1</b>
<b>Legal and Advocacy Services (11)</b>								
<b>Office of Public Advocacy (43)</b>								
Legal, Advocacy, and Regulatory Services	8,841.2	52.3	467.8	38.8	9,400.1	48	0	0
Family Support	13,325.3	78.4	702.0	58.3	14,164.0	74	1	2
<b>Component program total:</b>	<b>22,166.5</b>	<b>130.7</b>	<b>1,169.8</b>	<b>97.1</b>	<b>23,564.1</b>	<b>122</b>	<b>1</b>	<b>2</b>
<b>Public Defender Agency (1631)</b>								
Legal, Advocacy, and Regulatory Services	20,696.0	268.2	543.3	0.0	21,507.5	153	4	12
Family Support	2,401.4	29.7	16.3	0.0	2,447.4	17	1	2
<b>Component program total:</b>	<b>23,097.4</b>	<b>297.9</b>	<b>559.6</b>	<b>0.0</b>	<b>23,954.9</b>	<b>170</b>	<b>5</b>	<b>14</b>
<b>Violent Crimes Compensation Board (491)</b>								
<b>Violent Crimes Compensation Board (2694)</b>								
Legal, Advocacy, and Regulatory Services	0.0	0.0	1,800.0	0.0	1,800.0	0	0	0
Family Support	12.4	0.0	0.0	660.1	672.5	3	0	0
<b>Component program total:</b>	<b>12.4</b>	<b>0.0</b>	<b>1,800.0</b>	<b>660.1</b>	<b>2,472.5</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission (22)</b>								
<b>Alaska Public Offices Commission (70)</b>								
Legal, Advocacy, and Regulatory Services	1,428.0	44.8	0.0	0.0	1,472.8	13	1	0
<b>Component program total:</b>	<b>1,428.0</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,472.8</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>Division of Motor Vehicles (265)</b>								
<b>Motor Vehicles (2348)</b>								
Legal, Advocacy, and Regulatory Services	23.3	15,473.7	49.1	1,500.0	17,046.1	150	5	2
<b>Component program total:</b>	<b>23.3</b>	<b>15,473.7</b>	<b>49.1</b>	<b>1,500.0</b>	<b>17,046.1</b>	<b>150</b>	<b>5</b>	<b>2</b>

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<b>General Services Facilities Maintenance (358)</b>								
<b>General Services Facilities Maintenance (2351)</b>								
Enterprise Support Services	0.0	0.0	39.7	0.0	39.7	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>39.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ETS Facilities Maintenance (359)</b>								
<b>ETS Facilities Maintenance (2352)</b>								
Enterprise Support Services	0.0	0.0	23.0	0.0	23.0	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>79,686.0</b>	<b>23,493.5</b>	<b>204,690.1</b>	<b>4,539.4</b>	<b>312,409.0</b>	<b>1,091</b>	<b>18</b>	<b>41</b>