

Department Priority Programs by Component

Department of Administration

Scenario: FY2012 Management Plan (9056)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Enterprise Support Services								
Administration State Facilities Rent (2484)	1,094.0	0.0	52.3	0.0	1,146.3	0	0	0
Administrative Services (46)	85.8	0.0	1,749.5	0.0	1,835.3	13	0	0
Alaska Land Mobile Radio (2960)	1,000.0	150.0	0.0	0.0	1,150.0	0	0	0
Alaska Oil and Gas Conservation Commission (2010)	0.0	41.6	0.0	1.2	42.8	0	0	0
Central Mail (2333)	37.0	0.0	3,516.8	0.0	3,553.8	8	0	0
Centralized ETS Services (2821)	152.2	0.0	99.5	0.0	251.7	0	0	0
Centralized Human Resources (2752)	209.9	0.0	0.0	0.0	209.9	0	0	0
DOA Information Technology Support (2334)	44.9	0.0	946.4	0.0	991.3	7	0	1
DOA Leases (2778)	1,326.0	0.0	26.6	0.0	1,352.6	0	0	0
Elected Public Officers Retirement System Benefits (964)	2,248.1	0.0	0.0	0.0	2,248.1	0	0	0
Enterprise Technology Services (2082)	1,652.7	0.0	36,763.5	1,700.0	40,116.2	104	0	5
E-Travel (2966)	30.6	0.0	2,911.3	0.0	2,941.9	3	0	0
ETS Facilities Maintenance (2352)	0.0	0.0	23.0	0.0	23.0	0	0	0
Facilities (2429)	820.4	0.0	16,343.8	0.0	17,164.2	11	3	1
Facilities Administration (2430)	21.5	0.0	1,535.2	0.0	1,556.7	13	0	0
Finance (59)	6,039.2	575.6	2,610.1	50.0	9,274.9	64	0	2
General Services Facilities Maintenance (2351)	0.0	0.0	39.7	0.0	39.7	0	0	0
Health Plans Administration (2152)	0.0	0.0	15,100.4	0.0	15,100.4	0	0	0
Information Services Fund (2549)	0.0	0.0	55.0	0.0	55.0	0	0	0
Labor Agreements Miscellaneous Items (2054)	50.0	0.0	0.0	0.0	50.0	0	0	0
Labor Relations (58)	1,258.8	0.0	119.8	0.0	1,378.6	9	0	0
Lease Administration (2304)	124.9	0.0	1,228.7	0.0	1,353.6	10	0	0
Leases (81)	0.0	0.0	47,532.7	0.0	47,532.7	0	0	0
Non-Public Building Fund Facilities (2558)	692.5	0.0	176.9	0.0	869.4	0	0	0
Office of Administrative Hearings (2771)	498.2	50.0	1,182.4	0.0	1,730.6	12	0	0
Office of the Commissioner (45)	275.2	0.0	460.6	0.0	735.8	4	0	0
Personnel (56)	1,954.9	0.0	15,113.2	0.0	17,068.1	174	2	8
Property Management (61)	125.0	517.0	0.0	395.4	1,037.4	7	0	0
Purchasing (60)	1,337.3	0.0	0.0	0.0	1,337.3	14	0	0
Retirement and Benefits (64)	19.1	0.0	15,072.2	0.0	15,091.3	111	1	5
Risk Management (71)	4.0	0.0	36,969.7	0.0	36,973.7	5	0	0
State of Alaska Telecommunications System (2958)	5,659.3	0.0	0.0	0.0	5,659.3	24	0	0
Unlicensed Vessel Participant Annuity Retirement Plan (2557)	50.0	0.0	0.0	0.0	50.0	0	0	0
Enterprise Support Services total:	26,811.5	1,334.2	199,629.3	2,146.6	229,921.6	593	6	22
Legal, Advocacy, and Regulatory Services								
Administration State Facilities Rent (2484)	273.2	0.0	13.1	0.0	286.3	0	0	0
Administrative Services (46)	19.4	0.0	442.9	0.0	462.3	3	0	0
Alaska Oil and Gas Conservation Commission (2010)	7.3	6,212.2	0.0	135.6	6,355.1	30	0	1
Alaska Public Offices Commission (70)	1,428.0	44.8	0.0	0.0	1,472.8	13	1	0

Note: Report uses included change records.

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Legal, Advocacy, and Regulatory Services								
Centralized ETS Services (2821)	38.0	0.0	25.0	0.0	63.0	0	0	0
Centralized Human Resources (2752)	52.4	0.0	0.0	0.0	52.4	0	0	0
DOA Information Technology Support (2334)	11.2	0.0	236.3	0.0	247.5	1	0	0
DOA Leases (2778)	331.0	0.0	6.6	0.0	337.6	0	0	0
Motor Vehicles (2348)	23.3	15,473.7	49.1	1,500.0	17,046.1	150	5	2
Office of Public Advocacy (43)	8,841.2	52.3	467.8	38.8	9,400.1	48	0	0
Office of the Commissioner (45)	66.9	0.0	114.8	0.0	181.7	1	0	0
Public Defender Agency (1631)	20,696.0	268.2	543.3	0.0	21,507.5	153	4	12
Risk Management (71)	0.3	0.0	0.0	0.0	0.3	0	0	0
Violent Crimes Compensation Board (2694)	0.0	0.0	1,800.0	0.0	1,800.0	0	0	0
Legal, Advocacy, and Regulatory Services total:	31,788.2	22,051.2	3,698.9	1,674.4	59,212.7	399	10	15
Family Support								
Administration State Facilities Rent (2484)	76.5	0.0	3.7	0.0	80.2	0	0	0
Administrative Services (46)	5.7	0.0	128.7	0.0	134.4	1	0	0
Centralized ETS Services (2821)	10.6	0.0	6.9	0.0	17.5	0	0	0
Centralized Human Resources (2752)	14.6	0.0	0.0	0.0	14.6	0	0	0
DOA Information Technology Support (2334)	3.1	0.0	66.0	0.0	69.1	1	0	0
DOA Leases (2778)	92.5	0.0	1.7	0.0	94.2	0	0	0
Office of Public Advocacy (43)	13,325.3	78.4	702.0	58.3	14,164.0	74	1	2
Office of the Commissioner (45)	19.9	0.0	32.3	0.0	52.2	1	0	0
Public Defender Agency (1631)	2,401.4	29.7	16.3	0.0	2,447.4	17	1	2
Risk Management (71)	0.1	0.0	0.0	0.0	0.1	0	0	0
Violent Crimes Compensation Board (2694)	12.4	0.0	0.0	660.1	672.5	3	0	0
Family Support total:	15,962.1	108.1	957.6	718.4	17,746.2	97	2	4
Public Information and Education								
Administration State Facilities Rent (2484)	24.9	0.0	1.1	0.0	26.0	0	0	0
Administrative Services (46)	4.6	0.0	45.3	0.0	49.9	1	0	0
AIRRES Grant (2391)	100.0	0.0	0.0	0.0	100.0	0	0	0
Centralized ETS Services (2821)	3.5	0.0	2.5	0.0	6.0	0	0	0
Centralized Human Resources (2752)	4.8	0.0	0.0	0.0	4.8	0	0	0
DOA Information Technology Support (2334)	0.9	0.0	21.4	0.0	22.3	1	0	0
DOA Leases (2778)	30.3	0.0	0.2	0.0	30.5	0	0	0
Office of the Commissioner (45)	6.7	0.0	10.1	0.0	16.8	0	0	0
Public Broadcasting - Radio (2044)	3,319.9	0.0	0.0	0.0	3,319.9	0	0	0
Public Broadcasting - T.V. (2045)	727.1	0.0	0.0	0.0	727.1	0	0	0
Public Broadcasting Commission (77)	54.2	0.0	0.0	0.0	54.2	0	0	0
Satellite Infrastructure (2349)	847.3	0.0	323.7	0.0	1,171.0	0	0	0
Public Information and Education total:	5,124.2	0.0	404.3	0.0	5,528.5	2	0	0
Program total:	79,686.0	23,493.5	204,690.1	4,539.4	312,409.0	1,091	18	41

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