

## Department Priority Programs by Component

### Department of Administration

Scenario: FY2013 Management Plan (9920)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Enterprise Support Services</b>								
Administration State Facilities Rent (2484)	1,116.2	0.0	53.2	0.0	1,169.4	0	0	0
Administrative Services (46)	94.4	0.0	2,086.4	0.0	2,180.8	16	0	0
AIRRES Grant (2391)	100.0	0.0	0.0	0.0	100.0	0	0	0
Alaska Land Mobile Radio (2960)	2,500.0	150.0	0.0	0.0	2,650.0	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)	38.6	0.0	3,626.2	0.0	3,664.8	7	0	1
Centralized ETS Services (2821)	155.1	0.0	101.8	0.0	256.9	0	0	0
Centralized Human Resources (2752)	214.1	0.0	0.0	0.0	214.1	0	0	0
DOA Information Technology Support (2334)	47.0	0.0	996.2	0.0	1,043.2	8	0	1
DOA Leases (2778)	1,352.8	0.0	26.8	0.0	1,379.6	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)	1,653.4	0.0	37,280.1	1,700.0	40,633.5	101	0	6
E-Travel (2966)	31.0	0.0	2,927.1	0.0	2,958.1	3	0	0
ETS Facilities Maintenance (2352)	0.0	0.0	23.0	0.0	23.0	0	0	0
Facilities (2429)	822.8	0.0	17,122.5	0.0	17,945.3	12	3	0
Facilities Administration (2430)	21.8	0.0	1,680.3	0.0	1,702.1	15	0	0
Finance (59)	6,243.9	463.1	4,184.8	0.0	10,891.8	63	0	15
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	15,540.9	0.0	15,540.9	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)	1,309.5	0.0	119.8	0.0	1,429.3	9	0	0
Lease Administration (2304)	128.2	0.0	1,261.1	0.0	1,389.3	11	0	0
Leases (81)	0.0	0.0	50,032.7	0.0	50,032.7	0	0	0
Non-Public Building Fund Facilities (2558)	667.8	0.0	176.9	0.0	844.7	0	0	0
Office of Administrative Hearings (2771)	438.8	50.0	2,367.0	0.0	2,855.8	16	0	0
Office of the Commissioner (45)	285.0	0.0	511.0	0.0	796.0	5	0	0
Personnel (56)	2,044.4	0.0	15,387.9	0.0	17,432.3	130	2	6
Property Management (61)	127.0	527.7	0.0	403.0	1,057.7	6	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)	825.9	0.0	0.0	0.0	825.9	0	0	0
Public Broadcasting Commission (77)	54.2	0.0	0.0	0.0	54.2	0	0	0
Purchasing (60)	1,394.3	0.0	0.0	0.0	1,394.3	14	0	0
Retirement and Benefits (64)	94.1	0.0	15,589.7	0.0	15,683.8	112	1	5
Risk Management (71)	4.0	0.0	36,996.2	0.0	37,000.2	5	0	0
Satellite Infrastructure (2349)	847.3	0.0	323.7	0.0	1,171.0	0	0	0
State of Alaska Telecommunications System (2958)	5,731.6	0.0	0.0	0.0	5,731.6	23	0	0
Unlicensed Vessel Participant Annuity Retirement Plan (2557)	50.0	0.0	0.0	0.0	50.0	0	0	0
<b>Enterprise Support Services total:</b>	<b>34,011.2</b>	<b>1,232.4</b>	<b>208,510.0</b>	<b>2,104.2</b>	<b>245,857.8</b>	<b>556</b>	<b>6</b>	<b>34</b>

Note: Report uses included change records.

## Department Priority Programs by Component

### Department of Administration

Scenario: FY2013 Management Plan (9920)

**Priority Program**

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Legal, Advocacy, and Regulatory Services</b>								
Administration State Facilities Rent (2484)	279.0	0.0	13.5	0.0	292.5	0	0	0
Administrative Services (46)	20.6	0.0	521.6	0.0	542.2	3	0	0
Alaska Oil and Gas Conservation Commission (2010)	7.3	6,257.5	0.0	138.2	6,403.0	30	0	1
Alaska Public Offices Commission (70)	1,530.6	44.8	0.0	0.0	1,575.4	13	1	0
Centralized ETS Services (2821)	39.0	0.0	25.4	0.0	64.4	0	0	0
Centralized Human Resources (2752)	53.5	0.0	0.0	0.0	53.5	0	0	0
DOA Information Technology Support (2334)	11.8	0.0	249.1	0.0	260.9	1	0	0
DOA Leases (2778)	338.2	0.0	6.7	0.0	344.9	0	0	0
Motor Vehicles (2348)	23.3	15,982.0	50.0	1,500.0	17,555.3	150	5	1
Office of Public Advocacy (43)	9,295.8	52.3	471.8	99.7	9,919.6	48	0	0
Office of the Commissioner (45)	71.2	0.0	127.7	0.0	198.9	1	0	0
Public Defender Agency (1631)	22,083.9	276.0	548.3	0.0	22,908.2	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	1,812.9	0.0	1,812.9	0	0	0
<b>Legal, Advocacy, and Regulatory Services total:</b>	<b>33,754.5</b>	<b>22,612.6</b>	<b>3,827.0</b>	<b>1,737.9</b>	<b>61,932.0</b>	<b>399</b>	<b>10</b>	<b>14</b>
<b>Family Support</b>								
Administration State Facilities Rent (2484)	73.4	0.0	3.5	0.0	76.9	0	0	0
Administrative Services (46)	6.1	0.0	137.3	0.0	143.4	1	0	0
Centralized ETS Services (2821)	10.2	0.0	6.7	0.0	16.9	0	0	0
Centralized Human Resources (2752)	14.1	0.0	0.0	0.0	14.1	0	0	0
DOA Information Technology Support (2334)	3.1	0.0	65.5	0.0	68.6	0	0	0
DOA Leases (2778)	88.8	0.0	1.6	0.0	90.4	0	0	0
Office of Public Advocacy (43)	14,007.2	78.4	708.0	149.7	14,943.3	75	2	8
Office of the Commissioner (45)	18.7	0.0	33.6	0.0	52.3	0	0	0
Public Defender Agency (1631)	2,548.9	30.6	16.6	0.0	2,596.1	17	1	2
Risk Management (71)	0.1	0.0	0.0	0.0	0.1	0	0	0
Violent Crimes Compensation Board (2694)	0.0	0.0	12.2	1,000.1	1,012.3	3	0	0
<b>Family Support total:</b>	<b>16,770.6</b>	<b>109.0</b>	<b>985.0</b>	<b>1,149.8</b>	<b>19,014.4</b>	<b>96</b>	<b>3</b>	<b>10</b>
<b>Program total:</b>	<b>84,536.3</b>	<b>23,954.0</b>	<b>213,322.0</b>	<b>4,991.9</b>	<b>326,804.2</b>	<b>1,051</b>	<b>19</b>	<b>58</b>