

## Department Priority Programs by Component (1356)

### Department of Administration

Scenario: FY2015 Management Plan (11493)

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)	231.5	0.0	13.5	0.0	245.0	0	0	0
Administrative Services (46)	159.0	0.0	529.6	0.0	688.6	1	0	0
Alaska Oil and Gas Conservation Commission (2010)	0.0	7,217.6	50.0	140.4	7,408.0	32	0	1
Alaska Public Offices Commission (70)	1,395.2	120.0	0.0	0.0	1,515.2	13	1	0
Centralized ETS Services (2821)	2.1	0.0	25.4	0.0	27.5	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)	12.1	0.0	252.3	0.0	264.4	1	0	0
DOA Leases (2778)	290.7	0.0	6.7	0.0	297.4	0	0	0
Motor Vehicles (2348)	0.0	16,443.9	50.6	1,500.0	17,994.5	150	5	1
Office of Public Advocacy (43)	9,496.3	52.3	474.6	100.1	10,123.3	48	0	0
Office of the Commissioner (45)	73.6	0.0	162.3	0.0	235.9	1	0	0
Public Defender Agency (1631)	23,284.8	279.5	613.8	0.0	24,178.1	157	1	10
Violent Crimes Compensation Board (2694)	0.0	0.0	1,804.9	0.0	1,804.9	0	0	0
<b>Legal, Advocacy, and Regulatory Services total:</b>	<b>34,998.8</b>	<b>24,113.3</b>	<b>3,983.7</b>	<b>1,740.5</b>	<b>64,836.3</b>	<b>403</b>	<b>7</b>	<b>12</b>
<b>Family Support</b>								
Administration State Facilities Rent (2484)	60.9	0.0	3.5	0.0	64.4	0	0	0
Administrative Services (46)	42.5	0.0	139.4	0.0	181.9	1	0	0
Centralized ETS Services (2821)	0.5	0.0	6.7	0.0	7.2	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	66.3	0.0	69.4	0	0	0
DOA Leases (2778)	76.3	0.0	1.6	0.0	77.9	0	0	0
Office of Public Advocacy (43)	14,307.2	78.4	712.2	150.1	15,247.9	75	2	11
Office of the Commissioner (45)	19.4	0.0	42.7	0.0	62.1	0	0	0
Public Defender Agency (1631)	2,678.5	31.0	19.2	0.0	2,728.7	17	0	2
Violent Crimes Compensation Board (2694)	0.0	0.0	-268.2	1,000.1	731.9	3	0	0
<b>Family Support total:</b>	<b>17,202.5</b>	<b>109.4</b>	<b>723.4</b>	<b>1,150.2</b>	<b>19,185.5</b>	<b>96</b>	<b>2</b>	<b>13</b>
<b>Enterprise Support Services</b>								
Administration State Facilities Rent (2484)	926.2	0.0	53.2	0.0	979.4	0	0	0
Administrative Services (46)	647.3	0.0	2,119.7	0.0	2,767.0	13	0	0
AIRRES Grant (2391)	100.0	0.0	0.0	0.0	100.0	0	0	0
Alaska Land Mobile Radio (2960)	2,800.0	150.0	0.0	500.0	3,450.0	0	0	0
Alaska Oil and Gas Conservation Commission (2010)	0.0	41.6	0.0	1.2	42.8	0	0	0
ALMR Payments for Munis (3060)	500.0	0.0	0.0	0.0	500.0	0	0	0
Central Mail (2333)	39.0	0.0	3,635.6	0.0	3,674.6	7	0	0
Centralized ETS Services (2821)	7.4	0.0	101.8	0.0	109.2	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)	47.6	0.0	1,009.3	0.0	1,056.9	8	0	1
DOA Leases (2778)	1,162.8	0.0	26.8	0.0	1,189.6	0	0	0
Elected Public Officers Retirement System Benefits (964)	2,098.1	0.0	0.0	0.0	2,098.1	0	0	0

Note: Report uses included change records.

# Department Priority Programs by Component (1356)

## Department of Administration

Scenario: FY2015 Management Plan (11493)

**Priority Program**

<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>Enterprise Support Services</b>								
Enterprise Technology Services (2082)	1,677.8	0.0	38,532.5	0.0	40,210.3	96	0	0
E-Travel (2966)	31.2	0.0	2,857.3	0.0	2,888.5	2	0	0
Facilities (2429)	1,157.4	0.0	17,116.2	0.0	18,273.6	12	3	0
Facilities Administration (2430)	21.3	0.0	1,906.1	0.0	1,927.4	16	0	0
Finance (59)	6,205.3	463.1	4,228.6	0.0	10,897.0	62	0	14
Health Plans Administration (2152)	0.0	0.0	22,540.9	0.0	22,540.9	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)	1,521.2	0.0	119.8	0.0	1,641.0	9	0	0
Lease Administration (2304)	0.0	0.0	1,676.2	0.0	1,676.2	11	0	0
Leases (81)	0.0	0.0	50,132.7	0.0	50,132.7	0	0	0
Non-Public Building Fund Facilities (2558)	669.9	0.0	216.6	0.0	886.5	0	0	0
Office of Administrative Hearings (2771)	420.4	50.0	2,302.9	0.0	2,773.3	15	0	0
Office of the Commissioner (45)	295.2	0.0	648.4	0.0	943.6	5	0	0
Personnel (56)	2,715.2	0.0	15,353.5	0.0	18,068.7	130	2	9
Property Management (61)	128.1	533.7	0.0	407.2	1,069.0	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)	1,424.1	0.0	0.0	0.0	1,424.1	19	0	0
Retirement and Benefits (64)	228.9	0.0	20,023.7	0.0	20,252.6	114	0	5
Risk Management (71)	0.0	0.0	41,239.6	0.0	41,239.6	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)	5,791.2	0.0	0.0	0.0	5,791.2	26	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>35,977.0</b>	<b>1,238.4</b>	<b>226,220.1</b>	<b>908.4</b>	<b>264,343.9</b>	<b>556</b>	<b>5</b>	<b>29</b>
<b>Program total:</b>	<b>88,178.3</b>	<b>25,461.1</b>	<b>230,927.2</b>	<b>3,799.1</b>	<b>348,365.7</b>	<b>1,055</b>	<b>14</b>	<b>54</b>