

Department Priority Programs by Component (1356)

Department of Administration

Scenario: FY2017 Governor (12995)

Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Legal, Advocacy, and Regulatory Services								
Administration State Facilities Rent (2484)	124.7	0.0	0.0	0.0	124.7	0	0	0
Administrative Services (46)	106.6	0.0	425.1	0.0	531.7	3	0	0
Alaska Oil and Gas Conservation Commission (2010)	0.0	7,367.6	150.0	144.1	7,661.7	32	0	1
Alaska Public Offices Commission (70)	790.5	240.0	0.0	0.0	1,030.5	12	1	0
Centralized ETS Services (2821)	1.9	0.0	25.4	0.0	27.3	0	0	0
Centralized Human Resources (2752)	45.0	0.0	0.0	0.0	45.0	0	0	0
DOA Information Technology Support (2334)	0.0	0.0	256.1	0.0	256.1	0	0	0
DOA Leases (2778)	218.4	0.0	0.0	0.0	218.4	0	0	0
Enterprise Technology Services (2082)	0.0	0.0	0.0	0.0	0.0	1	0	0
Motor Vehicles (2348)	0.0	16,731.1	151.3	0.0	16,882.4	148	8	0
Office of Public Advocacy (43)	9,198.9	152.3	717.7	100.5	10,169.4	49	0	0
Office of the Commissioner (45)	42.7	0.0	164.5	0.0	207.2	1	0	0
Public Defender Agency (1631)	21,789.4	741.3	663.2	0.0	23,193.9	157	1	10
Unallocated Reduction (2240)	0.2	0.0	0.0	0.0	0.2	0	0	0
Legal, Advocacy, and Regulatory Services total:	32,318.3	25,232.3	2,553.3	244.6	60,348.5	403	10	11
Family Support								
Administration State Facilities Rent (2484)	32.9	0.0	0.0	0.0	32.9	0	0	0
Administrative Services (46)	31.3	0.0	111.9	0.0	143.2	1	0	0
Centralized ETS Services (2821)	0.5	0.0	6.7	0.0	7.2	0	0	0
Centralized Human Resources (2752)	11.9	0.0	0.0	0.0	11.9	0	0	0
DOA Information Technology Support (2334)	0.0	0.0	67.4	0.0	67.4	0	0	0
DOA Leases (2778)	57.4	0.0	0.0	0.0	57.4	0	0	0
Office of Public Advocacy (43)	13,798.4	228.4	1,076.6	150.8	15,254.2	78	2	11
Office of the Commissioner (45)	11.5	0.0	43.3	0.0	54.8	0	0	0
Public Defender Agency (1631)	2,421.1	82.4	27.6	0.0	2,531.1	17	0	2
Violent Crimes Compensation Board (2694)	0.0	0.0	1,544.1	1,000.1	2,544.2	3	0	0
Family Support total:	16,365.0	310.8	2,877.6	1,150.9	20,704.3	99	2	13
Enterprise Support Services								
Administration State Facilities Rent (2484)	498.6	0.0	0.0	0.0	498.6	0	0	0
Administrative Services (46)	489.0	0.0	1,700.6	0.0	2,189.6	11	0	0
AIRRES Grant (2391)	50.0	0.0	0.0	0.0	50.0	0	0	0
Alaska Land Mobile Radio (2960)	2,303.1	150.0	0.0	500.0	2,953.1	0	0	0
ALMR Payments for Munis (3060)	100.0	0.0	0.0	0.0	100.0	0	0	0
Central Mail (2333)	0.0	0.0	3,147.1	0.0	3,147.1	7	0	0
Centralized ETS Services (2821)	7.6	0.0	101.8	0.0	109.4	0	0	0
Centralized Human Resources (2752)	180.3	0.0	0.0	0.0	180.3	0	0	0
DOA Information Technology Support (2334)	0.0	0.0	1,023.5	0.0	1,023.5	8	0	0
DOA Leases (2778)	873.2	0.0	0.0	0.0	873.2	0	0	0
Elected Public Officers Retirement System Benefits (964)	1,881.4	0.0	0.0	0.0	1,881.4	0	0	0

Note: Report uses included change records.

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Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Enterprise Support Services								
Enterprise Technology Services (2082)	0.0	0.0	38,769.2	0.0	38,769.2	97	0	0
E-Travel (2966)	0.2	0.0	2,862.4	0.0	2,862.6	2	0	0
Facilities (2429)	0.0	230.1	17,116.2	0.0	17,346.3	12	3	0
Facilities Administration (2430)	0.0	0.0	1,931.3	0.0	1,931.3	18	0	0
Finance (59)	4,951.0	1,198.1	6,215.5	0.0	12,364.6	60	0	6
Health Plans Administration (2152)	0.0	0.0	24,940.9	0.0	24,940.9	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)	1,275.1	0.0	119.8	0.0	1,394.9	9	0	0
Lease Administration (2304)	0.0	0.0	1,607.3	0.0	1,607.3	11	0	0
Leases (81)	0.0	0.0	48,738.2	0.0	48,738.2	0	0	0
Non-Public Building Fund Facilities (2558)	481.2	0.0	216.6	0.0	697.8	0	0	0
Office of Administrative Hearings (2771)	155.2	50.0	2,340.3	0.0	2,545.5	16	0	0
Office of the Commissioner (45)	170.6	0.0	658.0	0.0	828.6	5	0	0
Personnel (56)	1,613.2	0.0	12,201.4	0.0	13,814.6	122	4	2
Property Management (61)	56.3	306.5	0.0	326.0	688.8	5	0	0
Public Broadcasting - Radio (2044)	2,036.6	0.0	0.0	0.0	2,036.6	0	0	0
Public Broadcasting - T.V. (2045)	600.0	0.0	0.0	0.0	600.0	0	0	0
Public Broadcasting Commission (77)	44.4	0.0	0.0	0.0	44.4	0	0	0
Purchasing (60)	964.1	0.0	590.3	0.0	1,554.4	13	0	0
Retirement and Benefits (64)	241.5	0.0	18,849.9	0.0	19,091.4	115	0	5
Risk Management (71)	0.0	0.0	41,254.4	0.0	41,254.4	5	0	0
Satellite Infrastructure (2349)	779.5	0.0	100.0	0.0	879.5	0	0	0
State of Alaska Telecommunications System (2958)	4,710.7	0.0	0.0	0.0	4,710.7	25	0	0
Unallocated Reduction (2240)	37.3	0.0	0.0	0.0	37.3	0	0	0
Unlicensed Vessel Participant Annuity Retirement Plan (2557)	43.7	0.0	0.0	0.0	43.7	0	0	0
Enterprise Support Services total:	24,593.8	1,934.7	224,539.7	826.0	251,894.2	541	7	13
Program total:	73,277.1	27,477.8	229,970.6	2,221.5	332,947.0	1,043	19	37