

State of Alaska FY2012 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Core Services

- The Department of Administration provides business management and information technology support for state agencies; collection of motor vehicles revenues from vehicle titling, registration and driver licensing; and provides legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy. Please see division services for more detail.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Enterprise Support Services	26,061.2	1,157.0	195,298.8	2,586.4	225,103.4	580	6	19	27.1%
2 Legal, Advocacy, and Regulatory Services	30,394.3	20,836.6	1,803.1	656.4	53,690.4	394	10	15	50.9%
3 Family Support	15,449.6	1,990.4	882.8	693.0	19,015.8	95	2	5	17.3%
4 Public Information and Education	4,724.1	0.0	402.8	0.0	5,126.9	2	0	0	4.7%
FY2011 Management Plan	76,629.2	23,984.0	198,387.5	3,935.8	302,936.5	1071	18	39	

Enterprise Support Services

Includes resources for all of the core government support services provided to state agencies by the Department of Administration. These services include procurement, information technology, accounting, human resources, labor relations, retirement and benefit management, and facilities management.

Legal, Advocacy, and Regulatory Services

Includes resources for criminal defense, motor vehicle and driver licensing and registration, oil and gas conservation regulation, and public official and lobbyist disclosure.

Family Support

Includes resources for child in need of aid and public guardian services as well as crime victim compensation.

Public Information and Education

Includes resources for public broadcasting in Alaska. Performance indicators for this program are under development.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Enterprise Support Services

 The amount of total Electronic Data Interchange (EDI) payments has increased steadily from \$2.5 billion in FY2006 to \$4.8 billion in FY2010.

 The number of Electronic Data Interchange (EDI) vendors has increased steadily from 548 in FY2004 to 6807 in FY2010. There was a 79% increase in FY2010 that was partially attributable to a focused effort with foster parents.

- ➔ Payroll transactions have been processed without penalty pay since FY2004.
- ↑ The up-time percent for the state's mainframe computer system remained constant at 99.8% over the previous three (3) years, and improved .16% in FY2010 to 99.96%.

Legal, Advocacy, and Regulatory Services

- ↑ The percentage of customers served at the Division of Motor Vehicles in less than 20 minutes increased from 71.3% in FY2009 to 75% in FY2010.
- ↑ The Alaska Oil and Gas Conservation Commission exceeded its target by witnessing 49% of all safety valve system tests.
- ↑ Alaska Oil and Gas Conservation Commission exceeded its target by witnessing 86.8% of all mechanical integrity tests.

Family Support

- ↑ In FY2010, 3% of the Office of Public Advocacy clients did not receive benefits to which they were entitled. This is a significant decrease from FY2009 but remains higher than FY2008 and FY2007.
- ↓ In FY2010 63% of children were met within five working days of guardian ad litem appointment, another 17% were met within 10 working days.

Public Information and Education

Includes resources for public broadcasting in Alaska. Performance indicators for this program are under development.

Key Department Challenges

The Department of Administration will face many challenges in FY2012. Beginning with the department's No. 1 Priority Program, **Enterprise Support Services**, the following challenges are anticipated:

Division of Finance

Aging technology – Statewide accounting, payroll, and human resources systems are built with technology that is no longer taught in most colleges. When compared to current technology, these systems require more training for users and are more difficult to maintain. The urgency for replacement builds each year as these systems approach the end of their useful life cycle. We are working through an innovative competitive procurement process to determine the best value vendor for replacing these administrative systems. We anticipate having contracts in place and beginning the implementation effort for new systems early in FY2012.

Employee records review – The Division of Finance is responsible for approximately 193,000 payroll files for current and former employees. These files are full of confidential paper documents with a current retention schedule of 75 years. The division has initiated a multi-year project to review each file for misfiled documents, apply a bar-coded folder label, and rebuild the index system to ensure reliable retrieval. This is a prerequisite to a long-term goal of scanning these documents for electronic retrieval by the future payroll system.

Continued improvement of training and documentation – The systems and policies for which we are responsible change constantly and new users are added every day. Keeping the training sessions and documentation current requires substantial effort.

Enterprise Technology Services (ETS)

Effectively and efficiently supporting the business needs of State agencies has always been and will continue to be the primary focus of ETS' core services, priorities and staffing.

The most significant IT issues in support of agencies' mission-critical programs and services are:

- Successful deployment of security initiatives that assure protection of the State's information assets;
- Network improvements and bandwidth upgrades (where possible) to support services across the State WAN;
- Enterprise planning for data centers, application development & support, IT Governance and staffing.

ETS continues to carefully manage the public-private partnerships that provide IT infrastructure and support that is not only cost effective but also able to quickly respond to ever changing technologies and market conditions. One of the partnerships has resulted in a beneficial Core Services Contract to provide management and technical assistance with telephony, network monitoring and management, as well as video and audio-conferencing.

Commitment to a centralized "enterprise" for core services continues to drive projects for ETS. The FY2010 Bandwidth Upgrade for the Bethel project, together with Connectivity Upgrades planned for FY2012, are examples of projects that serve the enterprise, in rural spaces as well as urban, while expanding the state's infrastructure. Whenever possible, ETS will leverage new technologies via expanded infrastructure by deploying select enterprise tools that significantly enhance state employees' efforts to more efficiently carry out their responsibilities. In FY2012, ETS will complete its plans for relocation of the Anchorage Data Center.

Division of Personnel (DOP)

In an effort to ensure human resource services are provided through a structure designed to provide services at an optimum level, a human resources structure review was completed by EquaTerra in September 2009. During FY2011 and FY2012 a staggered implementation of the business partner concept will be pursued. The division will continue to work toward improving services in all functional areas, developing best practices, and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the Executive Branch.

In the functional area of classification, the division embarks on at least one large classification study each fiscal year in addition to several studies of a smaller scope. Currently, the juvenile justice officer/superintendent and biologist studies are underway in addition to 5 smaller studies. The division expects to begin another 4 studies during FY2011. Additionally, the division will begin to consolidate job classifications to prepare for the implementation of a new classification system for which funding is being sought.

With the implementation of the 2010 Affirmative Action Plan the division will work to increase the recruitment and retention of underrepresented groups.

The department's No. 2 Priority Program is **Legal and Regulatory Services**. Challenges for this program area include:

Division of Motor Vehicles (DMV)

Replacing DMV's mainframe legacy database to a web-based application is a high priority for DMV. DMV received the balance of funding in the FY2011 capital budget and has begun the initial phases of the project.

Upcoming federal identification compliance issues will be a key challenge for DMV for the next two years.

DMV is authorized to renew driver licenses and identification cards through the mail. In the past, this was accomplished by printing and mailing a sticker to affix to the back of the card. When DMV began issuing digital licenses and ID cards, a moratorium was placed on the renewal by mail process to allow DMV to capture digital photographs of all driver license and identification card holders. To improve customer service and reduce wait times in DMV offices, DMV will implement a new process that will allow qualified customers to complete a form online, mail it to DMV, and receive a card with the updated expiration date.

To increase road safety, new federal regulations require DMV to enter medical information on holders of commercial driver licenses (CDL) and report that information to a national database.

Ongoing challenges:

- Implementing changes to state and federal statutes and regulations.
- Providing consistent training to DMV offices and business partners located throughout the state.
- Continuing to provide services via local government commission agents in small communities in the face of

diminishing budgets and local decisions.

Public Defender Agency (PDA)

Managing increasing caseloads and increasing information processing demands:

The Public Defender Agency continues to experience significant caseload increases for the most complex and resource intensive cases and increases in caseloads for large offices in key areas. The increase in caseload continues to present substantial challenges regarding information and document processing.

Office of Public Advocacy (OPA)

Advocating for abused and neglected children, providing guardianship services to incapacitated adults, and providing representation in the Public Defender Agency conflict cases becomes increasingly difficult as caseloads continue to grow. In FY2010, overall the agency had a 20% increase in case assignments. In certain case types and geographic areas the caseload increases were particularly acute. For example, in the Public Defender Agency conflict cases the case assignment increases were 36% in criminal cases and 39% in parental representation in child protection cases. In the Mat-Su Borough there was a 25% increase in child protection cases in FY2009 and another 34.3% increase in FY2010. This has strained the agency's child advocacy and parental representation services in that area.

Additionally, in FY2010, the agency experienced a 12% increase in its guardianship caseload, and we are projecting additional increases in this area of our practice. These caseload increases led to significantly higher contractor case costs in the later portion of FY2010 and in the first three months of FY2011.

Due to the difficulty in accurately predicting workload and caseload increases and costs, OPA and PDA operations have often been funded through supplemental appropriations. In FY2011, the need for supplemental funding is again anticipated due to the caseload increases described above.

Alaska Oil and Gas Conservation Commission (AOGCC):

Ongoing challenges for the AOGCC include:

- Oversee expanded statewide exploration and development, including the National Petroleum Reserve-Alaska (NPR-A), Alaska Peninsula and exploration licensing areas that are outside the traditional producing areas of the North Slope and Cook Inlet.
- Provide statewide oversight for geothermal exploration and development projects.
- Continue to be pro-active to protect Alaska's underground sources of fresh water through robust administration of the State's Underground Injection Control (UIC) program.
- Conclude major studies to determine conservation issues associated with potential large-scale gas sales from the Point Thomson reservoirs.
- Evaluate and respond to changing conditions in mature oil fields to make certain operations are conducted in a safe and skillful manner in accordance with good oil field engineering practices and work to ensure greater ultimate recovery of oil and gas.
- Evaluate and respond to the need for a revised regulatory scheme to safely oversee new development of non-conventional and shallow gas resources, and gas storage operations.
- Continue to update and improve the Commission's audit inspection and compliance capability.
- Continue to develop electronic data storage and retrieval capability for improved information access, management and e-commerce.

The department's No. 3 Priority Program is **Family Support Services**. Sections of the **Office of Public Advocacy and the Public Defender Agency**, in particular those sections dealing with children's services, make up the majority of this program. The challenges as noted above for both agencies pertain to this program as well.

The department's No. 4 Priority Program is **Public Information and Education**. The budgets of the **Alaska Public Broadcasting Commission (APBC)** make up this program. Challenges include:

Through its 30 grantees - 26 public radio licensees and 4 public television licensees - the APBC seeks to sustain high quality, locally relevant public broadcasting services for all Alaskans. Public broadcasting is a component of Alaska's telecommunications, emergency services and education infrastructure providing local and state news, community

information, children's programming, general entertainment programming and regular updates on weather, marine conditions and emergencies. The viability of this statewide service is challenged by sharply rising fixed operating costs and deferred maintenance issues compromising the non-commercial programming service.

APBC continues to support the development of cost effective collaborative initiatives that improve or expand service to communities via the public broadcasting system. In doing so, the APBC prioritizes initiatives that focus on sustaining and enhancing the ability of stations to provide strong local services as well as maintaining an ability to adapt to fast changing technology.

Significant Changes in Results to be Delivered in FY2012

The Commissioner's Office of the Department of Administration continues to drive improvements in the way the State manages its human resources and information technology and continues to improve efficiency in all areas of state government, thereby constraining the growth of government.

Major Department Accomplishments in 2010

The Department of Administration had a number of significant accomplishments in 2010. Beginning with the department's No. 1 Priority Program, **Enterprise Support Services**, the following accomplishments were of particular significance:

Division of Finance (DOF)

Completed the **ALaska Data Enterprise Reporting System (ALDER)**, which is the first strategic step toward replacing AKSAS and AKPAY. Data has been converted to the ALDER data warehouse for continued reporting access once these legacy systems are decommissioned, which greatly simplifies the future replacement process. As an added bonus, the information is available in a secure, instantaneous reporting environment to support business decisions in ways unprecedented within the State of Alaska. The technical challenges of converting this data were substantial, and the project has taken longer than anticipated. Financial reporting conversion was completed in October 2008, and payroll and human resource and recruitment data were completed this year. Agencies are experiencing substantial efficiencies in their operations as a result of the reporting available from ALDER.

Improved security for personally identifiable and confidential information. AKPAY was modified to remove the requirement for Social Security Number as the means to access employee records, allowing this confidential information to be removed from several input documents. Removed social security number from 286 reports generated and distributed from AKPAY as part of the requirements of HB 65. Secure links were established with labor unions and others with whom we share employee and payroll information. Physical security improvements are being made to the State Office Building where confidential information is stored.

Division of Personnel (DOP)

- Completed 11 classification studies encompassing 21 job classifications and 493 positions.
- Issued the 2010 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- Drafted the 2010 Executive Branch Affirmative Action Plan which was implemented in September 2010.
- Developed and implemented a course titled The Three-Dimensional Interview and updated an additional 7 courses.
- Participated in the development of business rules as part of the implementation process for the time and attendance solution: Alaska Statewide System for Employee Time (ASSET).
- Continued to populate/update the Personnel and Leave Sections of the Alaska Administrative Manual.

The department's No. 2 Priority Program is **Legal and Regulatory Services**. The following accomplishments were of particular significance:

Division of Motor Vehicles (DMV)

The DMV implemented a program to allow customers to schedule and pay for a road test in any DMV office by using the internet. This replaces a manual-based system that required the customer to come into an office to schedule a test. In the first seven months, 2,418 customers took advantage of the program.

Updates to the Ignition Interlock Device program were implemented based on statutory changes designed to reduce the incidences of driving under the influence.

Road safety was improved on Prince of Wales Island by developing a road testing route and providing road skill testing for citizens to obtain a CDL.

CDL road testing capabilities were developed in several rural communities. This will enhance services, upgrade proficiency of operating commercial motor vehicles, improve road safety, and provide job opportunities.

CDL holders with hazardous materials endorsements are now being notified 60 days in advance of the expiration of the licenses. This provides them sufficient time to obtain a new Transportation Safety Administration (TSA) background check.

In accord with a statutory change, DMV developed and implemented a Firefighter/Emergency Medical Services license plate.

Identification cards are now expiring 90 after the card holder's 21st birthday. This brings the process for identification cards into alignment with driver licenses, and makes it easier for alcohol vendors to determine whether or not someone is legally entitled to purchase alcohol.

Manual data entry of in-state citations was replaced with electronic citation reporting from the Alaska Court System. This will reduce the time it takes to identify problem drivers and remove them from the road.

Several steps were taken to reduce fraud and vehicle theft:

- DMV came into compliance with the National Motor Vehicle Title and Information System (NMVTIS), established by the Anti Car Theft Act of 1992. NMVTIS provides an electronic means for verifying and exchanging title, brand, theft and other data among motor vehicles administrators, law enforcement officials, prospective and current purchasers and insurance carriers.
- Additional security features were added to the Certificate of Vehicle Title.

Public Defender Agency (PDA)

The PDA implemented a new case management system that will allow the agency to generate performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies. Performance measures and corresponding reports have been created to publish performance measure results. This data has now been audited and the agency has performance measure data available for publication.

Office of Public Advocacy (OPA)

OPA implemented an expanded Family Guardian Program that provides training to the public regarding how to provide guardianship services to an incapacitated adult. This program includes sessions on the court process, applying for benefits, finding housing, and the guardian's authority over a ward.

For our staff public guardians, the agency continued to improve and implement a statewide training program that includes training to improve services and care for our wards and how to identify clients whose guardianship could be shifted to a friend or family member.

During FY2010, the agency took major steps to enhance child advocacy in the Y-K Delta. First, the agency added a third guardian ad litem to advocate for children in child protection cases in the Bethel courts. Second, the agency applied for and was awarded a National Court Appointed Special Advocate (CASA) grant to expand the CASA program into the Y-K Delta. The agency is currently training its first Bethel CASA class.

The agency opened the Office of Elder Fraud and Assistance in late 2006 to recover resources for elderly Alaskans who have been the victims of fraud or financial exploitation. Since opening its doors, the section has received judgments or settlements worth millions of dollars. In FY2010 alone, our office recovered \$2.41 million in cash and real property for Alaskan elders. Currently, the section is investigating or litigating claims of approximately \$1.9 million in lost assets. The section's staff continues to provide outreach and training to professionals and lay people concerned with protecting elders from financial abuse.

Alaska Oil and Gas Conservation Commission (AOGCC)

- Acquired statewide authority to oversee geothermal exploration and development activities; established governing regulations 20 AAC 25.705 – 20 AAC 25.745.
- Revised some Commission regulations to eliminate inconsistencies, update references, and clarify intent:
 1. Subsurface Safety Valve Systems (20 AAC 25.265),
 2. Well abandonment (20 AAC 25.120),
 3. Commingling of injected fluids (20 AAC 25.215), and
 4. Suspended well requirements (20 AAC 25.110(n)).
- Approved and implemented 45 orders and administrative actions ensuring safe and environmentally sound recovery of hydrocarbon resources.
- Continued to oversee and administer the Federal UIC program in Alaska.
- Completed enforcement actions and numerous incident investigations.
- Continued converting the Commission's public well history files and oil and gas information into digital form and maximizing the amount of public information available through the Internet. This has streamlined our internal handling of data and is reshaping our permitting processes.

The department's No. 3 Priority Program is **Family Support Services**. Sections of the **Office of Public Advocacy and the Public Defender Agency**, in particular those sections dealing with children's services, make up the majority of this program. The accomplishments as noted above for both agencies pertain to this program as well.

The department's No. 4 Priority Program is **Public Information and Education**. The budgets of the **Alaska Public Broadcasting Commission** make up this program. Accomplishments in 2010 include:

Alaska Public Broadcasting Inc. (APBI) works year round on behalf of the 30 grantees. Examples include working with non-State agencies to secure funds for system wide infrastructure and technology improvements and innovations; negotiating with national network program providers for affordable rates for all Alaska stations; producing affordable in-state training and professional development opportunities for station personnel; administering a group health plan for stations that can afford to offer coverage to employees.

The Commission allocated FY2011 operating grants to 30 eligible licensees. The Commission reviewed all APBC policies and revised as necessary. In doing so, the Commission strengthened grantee compliance and reporting requirements in accordance with non-profit best practices.

The Commission supported system training and professional development initiatives by partnering with the Alaska Broadcasters Association (ABA) in support of the annual ABA conference in Anchorage. Thirty public broadcasters took advantage of the professional development sessions that were partly funded by the Commission. The Commission supported system training and professional development initiatives by assisting licensee participation in the Alaska Press Club's 2010 Journalism Week in Anchorage. With support from the APBC, 25 public broadcasters were able to take advantage of the journalism training sessions.

The Commission encouraged partnerships and collaborations between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing administrative expenses. For example, hub stations in Anchorage, Fairbanks and Juneau are actively exploring the feasibility of consolidating operations.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Special Systems	2,085.7	0.0	0.0	2,085.7	2,298.1	0.0	0.0	2,298.1	2,298.1	0.0	0.0	2,298.1
Non-Formula Expenditures												
Centralized	13,935.6	54,606.8	657.1	69,199.5	14,515.3	58,581.5	885.2	73,982.0	16,045.6	59,100.2	435.2	75,581.0
Admin. Services												
Leases	58.1	45,237.6	0.0	45,295.7	87.3	48,334.3	0.0	48,421.6	126.9	48,374.3	0.0	48,501.2
State Owned Facilities	1,443.9	11,557.8	0.0	13,001.7	1,440.7	16,105.1	0.0	17,545.8	1,427.8	16,207.7	0.0	17,635.5
Admin State Facilities Rent	1,260.4	0.0	0.0	1,260.4	1,468.6	70.2	0.0	1,538.8	1,468.6	70.2	0.0	1,538.8
Enterprise Technology Services	7,851.7	34,186.5	0.0	42,038.2	8,457.2	36,265.0	1,700.0	46,422.2	9,076.3	36,265.0	1,700.0	47,041.3
Information Services Fund	0.0	0.0	0.0	0.0	0.0	55.0	0.0	55.0	0.0	55.0	0.0	55.0
Public Communications Services	4,548.0	200.0	0.0	4,748.0	4,548.5	323.7	0.0	4,872.2	4,548.5	323.7	0.0	4,872.2
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
Risk Management	0.0	36,786.8	0.0	36,786.8	0.0	36,945.5	0.0	36,945.5	0.0	36,969.7	0.0	36,969.7
AK Oil & Gas Conservation Comm	5,030.4	25.2	131.0	5,186.6	5,612.2	0.0	135.7	5,747.9	6,018.2	0.0	136.8	6,155.0
Legal & Advocacy Services	42,047.3	1,299.8	97.2	43,444.3	43,776.5	1,597.8	54.8	45,429.1	44,927.0	1,716.6	97.1	46,740.7
Violent Crimes Comp Board	1,583.1	0.0	635.8	2,218.9	1,890.8	0.0	660.1	2,550.9	1,655.9	0.0	660.1	2,316.0
Alaska Public Offices Comm	1,273.9	0.0	0.0	1,273.9	1,506.1	0.0	0.0	1,506.1	1,470.9	0.0	0.0	1,470.9
Division of Motor Vehicles	16,380.2	90.2	291.8	16,762.2	14,911.9	46.7	500.0	15,458.6	15,473.7	49.1	1,500.0	17,022.8
General Srvc Facilities Maint.	0.0	0.0	0.0	0.0	0.0	39.7	0.0	39.7	0.0	39.7	0.0	39.7
ETS Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	0.0	23.0	0.0	23.0
Totals	97,598.3	183,990.7	1,812.9	283,401.9	100,613.2	198,387.5	3,935.8	302,936.5	104,637.5	199,194.2	4,529.2	308,360.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	1,009.2	3,050.6	4,094.0
1004 General Fund Receipts	71,549.2	74,699.9	77,919.2
1005 General Fund/Program Receipts	1,292.6	16,488.3	17,075.0
1007 Inter-Agency Receipts	109,786.7	115,225.2	115,355.1
1017 Benefits Systems Receipts	18,320.7	19,228.9	19,274.8
1023 FICA Administration Fund Account	120.5	146.5	153.1
1029 Public Employees Retirement System Fund	6,377.0	7,187.8	7,416.6
1033 Surplus Property Revolving Fund	230.6	385.2	385.2
1034 Teachers Retirement System Fund	2,670.9	2,796.7	3,042.4
1037 General Fund / Mental Health	1,873.2	1,929.3	1,989.7
1040 Real Estate Surety Fund	0.1		
1042 Judicial Retirement System	46.3	118.5	94.5
1045 National Guard & Naval Militia Retirement System	118.1	210.7	189.7
1050 Permanent Fund Dividend Fund	1,583.1		
1061 Capital Improvement Project Receipts	1,445.5	2,023.7	2,048.9
1081 Information Services Fund	33,922.4	35,765.0	35,765.0
1092 Mental Health Trust Authority Authorized Receipts	147.8	151.3	153.8
1108 Statutory Designated Program Receipts	497.0	775.7	885.7
1147 Public Building Fund	10,537.7	14,757.5	14,814.6
1156 Receipt Supported Services	16,456.5		
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,843.7	5,612.2	6,018.2
1171 PF Dividend Appropriations in lieu of Dividends to Criminals		1,883.5	1,635.4
1212 Federal Stimulus: ARRA 2009	573.1	500.0	50.0
Totals	283,401.9	302,936.5	308,360.9

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	1,071	1,073
Permanent Part Time	18	18
Non Permanent	39	39
Totals	1,128	1,130

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Network Connectivity Upgrades	3,000,000	0	0	0	3,000,000
Classification System Conversion	500,000	0	0	0	500,000
Motor Vehicles Automatic Queuing System	0	200,000	0	0	200,000
Retirement and Benefits Disaster Recovery System	0	0	796,200	0	796,200
Combined Retirement System Upgrade	0	0	350,000	0	350,000
Retirement and Benefits Document Management System	0	0	387,000	0	387,000
Statewide Deferred Maintenance Projects	7,250,000	0	3,000,000	0	10,250,000
Department Total	10,750,000	200,000	4,533,200	0	15,483,200

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	76,629.2	23,984.0	198,387.5	3,935.8	302,936.5
Adjustments which will continue current level of service:					
-Centralized Admin. Services	1,367.8	0.0	518.7	-500.0	1,386.5
-Leases	39.6	0.0	0.0	0.0	39.6
-State Owned Facilities	-12.9	0.0	102.6	0.0	89.7
-Enterprise Technology Services	769.1	-150.0	0.0	0.0	619.1
-Risk Management	0.0	0.0	24.2	0.0	24.2
-AK Oil & Gas Conservation Comm	0.0	90.0	0.0	1.1	91.1
-Legal & Advocacy Services	1,138.1	12.4	-145.0	2.1	1,007.6
-Violent Crimes Comp Board	13.2	0.0	0.0	0.0	13.2
-Alaska Public Offices Comm	-35.2	0.0	0.0	0.0	-35.2
-Division of Motor Vehicles	0.0	561.8	2.4	0.0	564.2
Proposed budget decreases:					
-Violent Crimes Comp Board	0.0	-248.1	0.0	0.0	-248.1
Proposed budget increases:					
-Centralized Admin. Services	0.0	162.5	0.0	50.0	212.5
-Leases	0.0	0.0	40.0	0.0	40.0
-AK Oil & Gas Conservation Comm	0.0	316.0	0.0	0.0	316.0
-Legal & Advocacy Services	0.0	0.0	263.8	40.2	304.0
-Division of Motor Vehicles	0.0	0.0	0.0	1,000.0	1,000.0
FY2012 Governor	79,908.9	24,728.6	199,194.2	4,529.2	308,360.9

Department Totals - Operating Budget
Department of Administration

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	283,401.9	302,191.4	302,936.5	302,936.5	308,360.9	5,424.4	1.8%
Objects of Expenditure:							
71000 Personal Services	98,123.3	102,973.4	103,618.0	103,618.7	109,227.7	5,609.0	5.4%
72000 Travel	1,793.6	1,798.2	1,798.2	1,892.9	1,872.9	-20.0	
73000 Services	166,155.6	182,703.4	182,853.9	182,436.6	181,600.1	-836.5	-0.5%
74000 Commodities	4,441.1	3,738.5	3,738.5	4,055.8	4,045.8	-10.0	-0.2%
75000 Capital Outlay	4,915.7	2,326.8	2,331.8	2,356.5	3,356.5	1,000.0	42.4%
77000 Grants, Benefits	7,972.6	8,596.1	8,596.1	8,576.0	8,257.9	-318.1	-3.7%
78000 Miscellaneous	0.0	55.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	1,009.2	3,050.6	3,050.6	3,050.6	4,094.0	1,043.4	34.2%
1004 Gen Fund	71,549.2	74,061.3	74,699.9	74,699.9	77,919.2	3,219.3	4.3%
1005 GF/Prgm	1,292.6	16,483.7	16,488.3	16,488.3	17,075.0	586.7	3.6%
1007 I/A Rcpts	109,786.7	115,207.4	115,225.2	115,225.2	115,355.1	129.9	0.1%
1017 Ben Sys	18,320.7	19,227.0	19,228.9	19,228.9	19,274.8	45.9	0.2%
1023 FICA Acct	120.5	146.4	146.5	146.5	153.1	6.6	4.5%
1029 P/E Retire	6,377.0	7,184.8	7,187.8	7,187.8	7,416.6	228.8	3.2%
1033 Surpl Prop	230.6	385.2	385.2	385.2	385.2	0.0	0.0%
1034 Teach Ret	2,670.9	2,795.5	2,796.7	2,796.7	3,042.4	245.7	8.8%
1037 GF/MH	1,873.2	1,910.1	1,929.3	1,929.3	1,989.7	60.4	3.1%
1040 Surety Fnd	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire	46.3	118.5	118.5	118.5	94.5	-24.0	-20.3%
1045 Nat Guard	118.1	210.6	210.7	210.7	189.7	-21.0	-10.0%
1050 PFD Fund	1,583.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,445.5	2,022.9	2,023.7	2,023.7	2,048.9	25.2	1.2%
1081 Info Svc	33,922.4	35,765.0	35,765.0	35,765.0	35,765.0	0.0	0.0%
1092 MHTAAR	147.8	151.3	151.3	151.3	153.8	2.5	1.7%
1108 Stat Desig	497.0	775.7	775.7	775.7	885.7	110.0	14.2%
1147 PublicBldg	10,537.7	14,756.7	14,757.5	14,757.5	14,814.6	57.1	0.4%
1156 Rcpt Svcs	16,456.5	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4,843.7	5,555.2	5,612.2	5,612.2	6,018.2	406.0	7.2%
1171 PFD Crim	0.0	1,883.5	1,883.5	1,883.5	1,635.4	-248.1	-13.2%
1212 Fed ARRA	573.1	500.0	500.0	500.0	50.0	-450.0	-90.0%

Department Totals - Operating Budget
Department of Administration

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Totals:							
Unrestricted Gen (UGF)	73,422.4	75,971.4	76,629.2	76,629.2	79,908.9	3,279.7	4.3%
Designated Gen (DGF)	24,175.9	23,922.4	23,984.0	23,984.0	24,728.6	744.6	3.1%
Other Funds	183,990.7	198,361.8	198,387.5	198,387.5	199,194.2	806.7	0.4%
Federal Funds	1,812.9	3,935.8	3,935.8	3,935.8	4,529.2	593.4	15.1%
Positions:							
Permanent Full Time	1,070	1,069	1,070	1,071	1,073	2	0.2%
Permanent Part Time	20	18	19	18	18	0	0.0%
Non Permanent	34	32	32	39	39	0	0.0%

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor		
Centralized Administrative Services								
Administrative Hearings	499.9	429.3	449.7	449.7	550.4	100.7	22.4%	
DOA Leases	1,582.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%	
Office of the Commissioner	1,215.1	347.2	357.1	357.1	382.4	25.3	7.1%	
Administrative Services	58.0	122.4	125.1	125.1	203.3	78.2	62.5%	
DOA Info Tech Support	25.4	65.0	65.0	65.0	106.2	41.2	63.4%	
Finance	6,010.5	6,218.0	6,223.9	6,223.9	6,614.6	390.7	6.3%	
State Travel Office	7.4	0.0	0.0	0.0	0.0	0.0	0.0%	
E-Travel	0.0	7.7	7.7	7.7	24.6	16.9	219.5%	
Personnel	1,045.3	1,841.6	1,843.3	1,843.3	2,591.8	748.5	40.6%	
Labor Relations	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	50.2	4.2%	
Purchasing	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	53.3	4.2%	
Property Management	464.4	604.4	604.4	604.4	629.2	24.8	4.1%	
Central Mail	5.7	31.8	31.8	31.8	32.3	0.5	1.6%	
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%	
Retirement and Benefits	169.4	0.1	0.1	0.1	0.1	0.0	0.0%	
Labor Agreements Misc Items	44.4	50.0	50.0	50.0	50.0	0.0	0.0%	
DOA ETS	221.8	204.3	204.3	204.3	204.3	0.0	0.0%	
RDU Totals:	13,935.6	14,468.5	14,515.3	14,515.3	16,045.6	1,530.3	10.5%	
Leases								
Lease Administration	58.1	87.3	87.3	87.3	126.9	39.6	45.4%	
RDU Totals:	58.1	87.3	87.3	87.3	126.9	39.6	45.4%	
State Owned Facilities								
Facilities	797.7	800.7	800.7	800.7	803.4	2.7	0.3%	
Facilities Administration	18.4	18.8	18.8	18.8	19.7	0.9	4.8%	
NPBF Facilities	627.8	600.7	621.2	621.2	604.7	-16.5	-2.7%	
RDU Totals:	1,443.9	1,420.2	1,440.7	1,440.7	1,427.8	-12.9	-0.9%	
Administration State Facilities Rent								
State Facilities Rent	1,260.4	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
RDU Totals:	1,260.4	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
Special Systems								
UVPARP	3.5	50.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%	
RDU Totals:	2,085.7	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%	
Enterprise Technology Services								
Enterprise Technology Services	7,851.7	1,592.6	1,598.9	1,598.9	2,117.0	518.1	32.4%	
SATS	0.0	5,558.3	5,558.3	5,558.3	5,659.3	101.0	1.8%	
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%	
RDU Totals:	7,851.7	8,450.9	8,457.2	8,457.2	9,076.3	619.1	7.3%	
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%	
Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0%	
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0%	
Satellite Infrastructure	847.7	847.3	847.3	847.3	847.3	0.0	0.0%	
RDU Totals:	4,548.0	4,548.5	4,548.5	4,548.5	4,548.5	0.0	0.0%	

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor		
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
RDU Totals:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	5,030.4	5,555.2	5,612.2	5,612.2	6,018.2	406.0	7.2%	
RDU Totals:	5,030.4	5,555.2	5,612.2	5,612.2	6,018.2	406.0	7.2%	
Legal and Advocacy Services								
Therapeutic Courts Support Svcs	65.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Office of Public Advocacy	20,146.5	21,373.3	21,511.8	21,511.8	21,967.2	455.4	2.1%	
Public Defender Agency	21,835.8	22,027.0	22,264.7	22,264.7	22,959.8	695.1	3.1%	
RDU Totals:	42,047.3	43,400.3	43,776.5	43,776.5	44,927.0	1,150.5	2.6%	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,583.1	1,889.1	1,890.8	1,890.8	1,655.9	-234.9	-12.4%	
RDU Totals:	1,583.1	1,889.1	1,890.8	1,890.8	1,655.9	-234.9	-12.4%	
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	-35.2	-2.3%	
RDU Totals:	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	-35.2	-2.3%	
Division of Motor Vehicles								
Motor Vehicles	16,380.2	14,909.3	14,911.9	14,911.9	15,473.7	561.8	3.8%	
RDU Totals:	16,380.2	14,909.3	14,911.9	14,911.9	15,473.7	561.8	3.8%	
Unrestricted Gen (UGF):	73,422.4	75,971.4	76,629.2	76,629.2	79,908.9	3,279.7	4.3%	
Designated Gen (DGF):	24,175.9	23,922.4	23,984.0	23,984.0	24,728.6	744.6	3.1%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	97,598.3	99,893.8	100,613.2	100,613.2	104,637.5	4,024.3	4.0%	

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Centralized Administrative Services							
Administrative Hearings	1,444.6	1,574.2	1,594.6	1,594.6	1,695.3	100.7	6.3%
DOA Leases	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	1,771.0	950.3	960.2	960.2	985.5	25.3	2.6%
Administrative Services	2,227.6	2,398.9	2,401.6	2,401.6	2,479.8	78.2	3.3%
DOA Info Tech Support	1,201.1	1,287.8	1,287.8	1,287.8	1,329.0	41.2	3.2%
Finance	8,261.4	9,298.6	9,304.5	9,304.5	9,245.2	-59.3	-0.6%
State Travel Office	2,509.0	0.0	0.0	0.0	0.0	0.0	0.0%
E-Travel	0.0	2,900.2	2,900.4	2,900.4	2,919.2	18.8	0.6%
Personnel	15,296.5	16,299.1	16,302.8	16,302.8	17,051.3	748.5	4.6%
Labor Relations	1,089.2	1,324.6	1,327.9	1,327.9	1,378.1	50.2	3.8%
Purchasing	1,249.6	1,280.4	1,283.3	1,283.3	1,336.6	53.3	4.2%
Property Management	695.0	989.6	989.6	989.6	1,014.4	24.8	2.5%
Central Mail	3,374.9	3,453.8	3,453.8	3,453.8	3,489.1	35.3	1.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	13,089.9	14,584.0	14,590.3	14,590.3	15,072.3	482.0	3.3%
Health Plans Administration	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0%
Labor Agreements Misc Items	44.4	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	266.2	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Totals:	69,199.5	73,926.7	73,982.0	73,982.0	75,581.0	1,599.0	2.2%
Leases							
Leases	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	0.0	0.0%
Lease Administration	1,082.0	1,237.3	1,238.9	1,238.9	1,318.5	79.6	6.4%
RDU Totals:	45,295.7	48,420.0	48,421.6	48,421.6	48,501.2	79.6	0.2%
State Owned Facilities							
Facilities	10,926.9	15,311.4	15,311.4	15,311.4	15,359.0	47.6	0.3%
Facilities Administration	1,311.7	1,434.7	1,436.3	1,436.3	1,494.9	58.6	4.1%
NPBF Facilities	763.1	777.6	798.1	798.1	781.6	-16.5	-2.1%
RDU Totals:	13,001.7	17,523.7	17,545.8	17,545.8	17,635.5	89.7	0.5%
Administration State Facilities Rent							
State Facilities Rent	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Totals:	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
UVPARP	3.5	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Totals:	2,085.7	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
Enterprise Technology Services	42,038.2	39,557.6	39,563.9	39,563.9	40,082.0	518.1	1.3%
SATS	0.0	5,558.3	5,558.3	5,558.3	5,659.3	101.0	1.8%
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
RDU Totals:	42,038.2	46,415.9	46,422.2	46,422.2	47,041.3	619.1	1.3%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Totals:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	1,047.7	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Totals:	4,748.0	4,872.2	4,872.2	4,872.2	4,872.2	0.0	0.0%
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	24.2	0.1%
RDU Totals:	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	24.2	0.1%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,186.6	5,690.9	5,747.9	5,747.9	6,155.0	407.1	7.1%
RDU Totals:	5,186.6	5,690.9	5,747.9	5,747.9	6,155.0	407.1	7.1%
Legal and Advocacy Services							
Therapeutic Courts Support Svcs	65.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Public Advocacy	21,199.7	22,468.7	22,611.2	22,611.2	23,221.3	610.1	2.7%
Public Defender Agency	22,179.6	22,573.5	22,817.9	22,817.9	23,519.4	701.5	3.1%
RDU Totals:	43,444.3	45,042.2	45,429.1	45,429.1	46,740.7	1,311.6	2.9%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,218.9	2,549.2	2,550.9	2,550.9	2,316.0	-234.9	-9.2%
RDU Totals:	2,218.9	2,549.2	2,550.9	2,550.9	2,316.0	-234.9	-9.2%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	-35.2	-2.3%
RDU Totals:	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	-35.2	-2.3%
Division of Motor Vehicles							
Motor Vehicles	16,762.2	15,456.0	15,458.6	15,458.6	17,022.8	1,564.2	10.1%
RDU Totals:	16,762.2	15,456.0	15,458.6	15,458.6	17,022.8	1,564.2	10.1%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Totals:	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Totals:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Unrestricted Gen (UGF):	73,422.4	75,971.4	76,629.2	76,629.2	79,908.9	3,279.7	4.3%
Designated Gen (DGF):	24,175.9	23,922.4	23,984.0	23,984.0	24,728.6	744.6	3.1%
Other Funds:	183,990.7	198,361.8	198,387.5	198,387.5	199,194.2	806.7	0.4%
Federal Funds:	1,812.9	3,935.8	3,935.8	3,935.8	4,529.2	593.4	15.1%
Total Funds:	283,401.9	302,191.4	302,936.5	302,936.5	308,360.9	5,424.4	1.8%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Permanent Full Time:	1,070	1,069	1,070	1,071	1,073	2	0.2%
Permanent Part Time:	20	18	19	18	18	0	0.0%
Non Permanent:	34	32	32	39	39	0	0.0%
Total Positions:	1,124	1,119	1,121	1,128	1,130	2	0.2%

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			115,355.1
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	132.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	570.6
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	839.7
51015 Interagency Receipts	59015 Office Of The Governr	Elections	5.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	81.4
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	80.1
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	22.7
51015 Interagency Receipts	59015 Office Of The Governr	Lieutenant Governor	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Office of Management & Budget	1.4
51015 Interagency Receipts	59020 Administration	Administrative Hearings	149.0
51015 Interagency Receipts	59020 Administration	Administrative Services	21.6
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	108.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	60.2
51015 Interagency Receipts	59020 Administration	Central Mail	48.8
51015 Interagency Receipts	59020 Administration	Centralized HR	876.0
51015 Interagency Receipts	59020 Administration	Department-wide	6,884.0
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	14.5
51015 Interagency Receipts	59020 Administration	DOA Leases	233.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,157.1
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	12.0
51015 Interagency Receipts	59020 Administration	Facilities	155.2
51015 Interagency Receipts	59020 Administration	Facilities Administration	35.3
51015 Interagency Receipts	59020 Administration	Finance	196.1
51015 Interagency Receipts	59020 Administration	Labor Relations	21.8
51015 Interagency Receipts	59020 Administration	Lease Administration	100.1
51015 Interagency Receipts	59020 Administration	Motor Vehicles	384.4
51015 Interagency Receipts	59020 Administration	NPBF Facilities	140.0
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	503.9
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	12.2
51015 Interagency Receipts	59020 Administration	Personnel	399.5
51015 Interagency Receipts	59020 Administration	Property Management	13.8
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	467.1
51015 Interagency Receipts	59020 Administration	Purchasing	25.4
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	370.4
51015 Interagency Receipts	59020 Administration	Risk Management	109.4
51015 Interagency Receipts	59020 Administration	Statewide	565.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	28.9
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,066.6
51015 Interagency Receipts	59026 State Travel Office Receipts	State Travel Office	2,769.0
51015 Interagency Receipts	59030 Law	Administrative Services	440.1
51015 Interagency Receipts	59030 Law	Department-wide	3,480.6
51015 Interagency Receipts	59040 Revenue	Administrative Services	14.7
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	303.0
51015 Interagency Receipts	59040 Revenue	Department-wide	616.8
51015 Interagency Receipts	59040 Revenue	Natural Gas Commercialization	84.4
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	424.3
51015 Interagency Receipts	59040 Revenue	Tax Division	33.8
51015 Interagency Receipts	59040 Revenue	Treasury Division	25.0
51015 Interagency Receipts	59050 Education	Administrative Services	518.1
51015 Interagency Receipts	59050 Education	Child Nutrition	1.2
51015 Interagency Receipts	59050 Education	Department-wide	36.5
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	1,196.3
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	0.4
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	8.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	598.7
51015 Interagency Receipts	59050 Education	School Finance & Facilities	95.5
51015 Interagency Receipts	59050 Education	Student and School Achievement	26.8

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	454.7
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	24.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Delinquency Prevention	126.4
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	16,191.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	40.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	1.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	233.4
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	535.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	7.2
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	7,108.3
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	24.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	695.9
51015 Interagency Receipts	59070 Labor	Workers Comp Appeals Comm	11.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	4.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	200.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	831.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	5.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	256.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Office of Economic Development	7.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	RCA Audits & Investigations	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	0.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	529.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	0.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	0.5
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	0.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	3,238.3
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	43.4
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,380.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,675.4
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,133.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	6.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	0.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	7.2
51015 Interagency Receipts	59120 Public Safety	AST Detachments	38.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	5,104.8
51015 Interagency Receipts	59120 Public Safety	VPSO Support	56.1
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	11.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	21.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,779.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	14.5
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	2.9
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	479.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.4
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.5
51015 Interagency Receipts	59200 Corrections	Correctional Academy	1.3
51015 Interagency Receipts	59200 Corrections	Department-wide	3,732.0
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	9,876.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Human Resources	3,010.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Internal Review	26.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Admin Services	41.3
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	81.3
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	35.8
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	6.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	169.7
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	294.4
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	107.9
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	72.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	104.3
RDU: Centralized Administrative Services (13)			28,059.7
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	78.7
51015 Interagency Receipts	59015 Office Of The Governr	Elections	5.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	4.8
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	22.7
51015 Interagency Receipts	59015 Office Of The Governr	Lieutenant Governor	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Office of Management & Budget	1.4
51015 Interagency Receipts	59020 Administration	Administrative Hearings	149.0
51015 Interagency Receipts	59020 Administration	Administrative Services	21.6
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	108.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	60.2
51015 Interagency Receipts	59020 Administration	Central Mail	48.8
51015 Interagency Receipts	59020 Administration	Centralized HR	876.0
51015 Interagency Receipts	59020 Administration	Department-wide	625.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	14.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,157.1
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	12.0
51015 Interagency Receipts	59020 Administration	Facilities	155.2
51015 Interagency Receipts	59020 Administration	Facilities Administration	35.3
51015 Interagency Receipts	59020 Administration	Finance	196.1
51015 Interagency Receipts	59020 Administration	Labor Relations	21.8
51015 Interagency Receipts	59020 Administration	Lease Administration	32.1
51015 Interagency Receipts	59020 Administration	Motor Vehicles	384.4
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	503.9
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	12.2
51015 Interagency Receipts	59020 Administration	Personnel	399.5
51015 Interagency Receipts	59020 Administration	Property Management	13.8
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	467.1
51015 Interagency Receipts	59020 Administration	Purchasing	25.4
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	370.4
51015 Interagency Receipts	59020 Administration	Risk Management	109.4
51015 Interagency Receipts	59020 Administration	Statewide	565.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	28.9
51015 Interagency Receipts	59026 State Travel Office Receipts	State Travel Office	2,769.0
51015 Interagency Receipts	59030 Law	Administrative Services	440.1
51015 Interagency Receipts	59030 Law	Department-wide	77.4
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.7
51015 Interagency Receipts	59040 Revenue	Child Support Services	290.6
51015 Interagency Receipts	59040 Revenue	Department-wide	610.1
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	354.2
51015 Interagency Receipts	59040 Revenue	Tax Division	33.8
51015 Interagency Receipts	59040 Revenue	Treasury Division	25.0
51015 Interagency Receipts	59050 Education	Administrative Services	518.1
51015 Interagency Receipts	59050 Education	Child Nutrition	1.2
51015 Interagency Receipts	59050 Education	Department-wide	36.5
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	0.4
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	8.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	169.8
51015 Interagency Receipts	59050 Education	School Finance & Facilities	5.2
51015 Interagency Receipts	59050 Education	Student and School Achievement	26.8
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	454.7
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	24.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,253.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	40.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	1.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	7.2
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	1,070.5
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	24.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	695.9
51015 Interagency Receipts	59070 Labor	Workers Comp Appeals Comm	11.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	4.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	200.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	753.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	5.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	0.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	277.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	0.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	0.5
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	0.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	994.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,380.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	312.6
51015 Interagency Receipts	59120 Public Safety	ABC Board	6.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	0.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	7.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	824.9
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	21.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	102.4
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	14.5
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	2.9
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	425.8
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.4
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.5
51015 Interagency Receipts	59200 Corrections	Correctional Academy	1.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,306.9
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	10.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	405.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Human Resources	3,010.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Internal Review	26.9
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	30.9
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	15.7
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	5.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	53.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	52.1
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	72.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	4.3
Component: Office of Administrative Hearings (2771)			1,144.9
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	20.7
51015 Interagency Receipts	59020 Administration	Administrative Hearings	114.0
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	24.1
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	75.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	17.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	281.5
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	150.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	8.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	5.2
51015 Interagency Receipts	59050 Education	School Finance & Facilities	5.2
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	24.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	40.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	1.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	7.2
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	5.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	24.0
51015 Interagency Receipts	59070 Labor	Workers Comp Appeals Comm	11.7

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	200.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	5.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	6.5
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	7.2
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	21.1
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	14.5
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	2.9
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	19.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Contracting and Appeals	10.3
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	3.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	4.3
Component: DOA Leases (2778)			35.1
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
Component: Office of the Commissioner (45)			603.1
51015 Interagency Receipts	59020 Administration	Administrative Hearings	5.1
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	17.5
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	4.5
51015 Interagency Receipts	59020 Administration	Central Mail	11.9
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	3.7
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	148.1
51015 Interagency Receipts	59020 Administration	E-Travel	1.2
51015 Interagency Receipts	59020 Administration	Facilities	38.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	4.6
51015 Interagency Receipts	59020 Administration	Finance	34.0
51015 Interagency Receipts	59020 Administration	Labor Relations	3.8
51015 Interagency Receipts	59020 Administration	Lease Administration	3.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	59.0
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	74.8
51015 Interagency Receipts	59020 Administration	Personnel	52.9
51015 Interagency Receipts	59020 Administration	Property Management	2.5
51015 Interagency Receipts	59020 Administration	Public Defender Agency	77.6
51015 Interagency Receipts	59020 Administration	Purchasing	4.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	45.8
51015 Interagency Receipts	59020 Administration	Risk Management	8.4
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	1.2
Component: Administrative Services (46)			2,276.5
51015 Interagency Receipts	59020 Administration	Administrative Hearings	14.8
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	51.0
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	13.1
51015 Interagency Receipts	59020 Administration	Central Mail	34.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	10.8
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	875.7
51015 Interagency Receipts	59020 Administration	E-Travel	5.1
51015 Interagency Receipts	59020 Administration	Facilities	111.8
51015 Interagency Receipts	59020 Administration	Facilities Administration	13.5
51015 Interagency Receipts	59020 Administration	Finance	98.9
51015 Interagency Receipts	59020 Administration	Labor Relations	11.2
51015 Interagency Receipts	59020 Administration	Lease Administration	11.1
51015 Interagency Receipts	59020 Administration	Motor Vehicles	171.6
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	217.7
51015 Interagency Receipts	59020 Administration	Personnel	154.0
51015 Interagency Receipts	59020 Administration	Property Management	7.1
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	225.7
51015 Interagency Receipts	59020 Administration	Purchasing	12.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	133.2
51015 Interagency Receipts	59020 Administration	Risk Management	94.5
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	3.5
Component: DOA Information Technology Support (2334)			1,222.8
51015 Interagency Receipts	59020 Administration	Administrative Hearings	15.1
51015 Interagency Receipts	59020 Administration	Administrative Services	21.6
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	40.3

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	18.5
51015 Interagency Receipts	59020 Administration	Central Mail	2.2
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	133.3
51015 Interagency Receipts	59020 Administration	E-Travel	5.7
51015 Interagency Receipts	59020 Administration	Facilities	5.0
51015 Interagency Receipts	59020 Administration	Facilities Administration	17.2
51015 Interagency Receipts	59020 Administration	Finance	63.2
51015 Interagency Receipts	59020 Administration	Labor Relations	6.8
51015 Interagency Receipts	59020 Administration	Lease Administration	17.2
51015 Interagency Receipts	59020 Administration	Motor Vehicles	153.8
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	211.4
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	12.2
51015 Interagency Receipts	59020 Administration	Personnel	192.6
51015 Interagency Receipts	59020 Administration	Property Management	4.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	163.8
51015 Interagency Receipts	59020 Administration	Purchasing	8.6
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	116.4
51015 Interagency Receipts	59020 Administration	Risk Management	6.5
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	7.2
Component: Finance (59)			1,831.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	5.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	4.8
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	2.0
51015 Interagency Receipts	59015 Office Of The Governr	Lieutenant Governor	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Office of Management & Budget	1.4
51015 Interagency Receipts	59020 Administration	Department-wide	87.4
51015 Interagency Receipts	59030 Law	Administrative Services	0.2
51015 Interagency Receipts	59030 Law	Department-wide	35.3
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.6
51015 Interagency Receipts	59040 Revenue	Department-wide	152.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	32.1
51015 Interagency Receipts	59040 Revenue	Treasury Division	25.0
51015 Interagency Receipts	59050 Education	Child Nutrition	1.2
51015 Interagency Receipts	59050 Education	Department-wide	32.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	26.8
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	454.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	4.6
51015 Interagency Receipts	59070 Labor	Department-wide	107.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	4.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	36.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	21.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	0.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	0.5
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	0.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	74.7
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	16.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	110.4
51015 Interagency Receipts	59120 Public Safety	Administrative Services	0.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	62.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	42.9
51015 Interagency Receipts	59200 Corrections	Administrative Services	1.3
51015 Interagency Receipts	59200 Corrections	Correctional Academy	1.3
51015 Interagency Receipts	59200 Corrections	Department-wide	86.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	276.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Internal Review	26.9
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	30.9
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	4.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	50.1
Component: E-Travel (2966)			2,894.6
51015 Interagency Receipts	59020 Administration	Department-wide	6.6
51015 Interagency Receipts	59026 State Travel Office Receipts	State Travel Office	2,769.0
51015 Interagency Receipts	59030 Law	Department-wide	2.7

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59040 Revenue	Department-wide	3.1
51015 Interagency Receipts	59050 Education	Department-wide	4.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	30.9
51015 Interagency Receipts	59070 Labor	Department-wide	6.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	3.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	3.6
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	13.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	15.2
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	6.7
51015 Interagency Receipts	59200 Corrections	Department-wide	8.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	8.5
Component: Personnel (56)			14,459.5
51015 Interagency Receipts	59020 Administration	Centralized HR	876.0
51015 Interagency Receipts	59020 Administration	Statewide	565.0
51015 Interagency Receipts	59030 Law	Administrative Services	439.9
51015 Interagency Receipts	59040 Revenue	Department-wide	446.2
51015 Interagency Receipts	59050 Education	Administrative Services	274.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,874.4
51015 Interagency Receipts	59070 Labor	Department-wide	771.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	427.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	233.3
51015 Interagency Receipts	59100 Natural Resources	Department-wide	865.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,363.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	703.7
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	425.8
51015 Interagency Receipts	59200 Corrections	Department-wide	1,182.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	3,010.6
Component: Central Mail (2333)			3,456.8
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	78.7
51015 Interagency Receipts	59020 Administration	Department-wide	531.7
51015 Interagency Receipts	59030 Law	Department-wide	39.4
51015 Interagency Receipts	59040 Revenue	Administrative Services	0.1
51015 Interagency Receipts	59040 Revenue	Child Support Services	9.1
51015 Interagency Receipts	59040 Revenue	Department-wide	8.8
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	172.1
51015 Interagency Receipts	59040 Revenue	Tax Division	33.8
51015 Interagency Receipts	59050 Education	Administrative Services	244.1
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	0.4
51015 Interagency Receipts	59050 Education	Program Admin & Operations	164.6
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	343.1
51015 Interagency Receipts	59070 Labor	Department-wide	184.8
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	695.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	0.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	285.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	0.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	19.1
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	0.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	44.1
51015 Interagency Receipts	59110 Fish & Game	Department-wide	188.4
51015 Interagency Receipts	59120 Public Safety	Administrative Services	0.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	52.8
51015 Interagency Receipts	59200 Corrections	Administrative Services	17.2
51015 Interagency Receipts	59200 Corrections	Department-wide	28.9
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	120.8
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	15.7
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	1.4
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	3.5
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	52.1
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	68.4
Component: Retirement and Benefits (64)			1.5

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	EPORS	1.5
Component: Centralized ETS Services (2821)			133.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
RDU: Leases (316)			48,374.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	40.0
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	750.9
51015 Interagency Receipts	59020 Administration	Department-wide	6,024.4
51015 Interagency Receipts	59020 Administration	DOA Leases	233.0
51015 Interagency Receipts	59020 Administration	Lease Administration	68.0
51015 Interagency Receipts	59030 Law	Department-wide	3,391.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	12.4
51015 Interagency Receipts	59040 Revenue	Natural Gas Commercialization	84.4
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	70.1
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	1,196.3
51015 Interagency Receipts	59050 Education	Program Admin & Operations	428.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	12,620.4
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	233.4
51015 Interagency Receipts	59070 Labor	Department-wide	5,951.5
51015 Interagency Receipts	59080 Commrc & Economic Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Economic Dev	Department-wide	21.8
51015 Interagency Receipts	59080 Commrc & Economic Dev	Investments	256.9
51015 Interagency Receipts	59080 Commrc & Economic Dev	Office of Economic Development	7.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	RCA Audits & Investigations	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	158.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,988.2
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	43.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,086.7
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,133.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,162.4
51015 Interagency Receipts	59120 Public Safety	VPSO Support	56.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,657.3
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	53.8
51015 Interagency Receipts	59200 Corrections	Department-wide	2,123.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,581.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	41.3
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	50.4
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	55.8
Component: Leases (81)			47,182.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	725.9
51015 Interagency Receipts	59020 Administration	Department-wide	6,024.4
51015 Interagency Receipts	59030 Law	Department-wide	3,326.3
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	12.4
51015 Interagency Receipts	59040 Revenue	Natural Gas Commercialization	84.4
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	70.1
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	1,169.1
51015 Interagency Receipts	59050 Education	Program Admin & Operations	428.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	12,620.4
51015 Interagency Receipts	59070 Labor	Department-wide	5,816.4
51015 Interagency Receipts	59080 Commrc & Economic Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Economic Dev	Investments	256.9
51015 Interagency Receipts	59080 Commrc & Economic Dev	Office of Economic Development	7.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	RCA Audits & Investigations	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	148.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,988.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,086.7
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,046.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,162.4
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,657.3
51015 Interagency Receipts	59200 Corrections	Department-wide	2,082.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,581.3

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	49.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	54.5
Component: Lease Administration (2304)			1,191.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	40.0
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	25.0
51015 Interagency Receipts	59020 Administration	DOA Leases	233.0
51015 Interagency Receipts	59020 Administration	Lease Administration	68.0
51015 Interagency Receipts	59030 Law	Department-wide	65.5
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	27.2
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	233.4
51015 Interagency Receipts	59070 Labor	Department-wide	135.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	21.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	10.4
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	43.4
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	87.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	56.1
51015 Interagency Receipts	59180 Environmental Conservn	State Support Services	53.8
51015 Interagency Receipts	59200 Corrections	Department-wide	41.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	41.3
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.3
RDU: State Owned Facilities (404)			713.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	396.7
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	76.6
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	79.1
51015 Interagency Receipts	59020 Administration	NPBF Facilities	140.0
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
Component: Facilities (2429)			501.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	396.7
51015 Interagency Receipts	59020 Administration	NPBF Facilities	105.0
Component: Facilities Administration (2430)			35.0
51015 Interagency Receipts	59020 Administration	NPBF Facilities	35.0
Component: Non-Public Building Fund Facilities (2558)			176.9
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	76.6
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	79.1
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
RDU: Administration State Facilities Rent (413)			70.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	70.2
Component: Administration State Facilities Rent (2484)			70.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	70.2
RDU: Public Communications Services (30)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	100.0
Component: Satellite Infrastructure (2349)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	100.0
RDU: Risk Management (23)			36,969.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	10.1
51015 Interagency Receipts	59020 Administration	Department-wide	233.9
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,066.6
51015 Interagency Receipts	59030 Law	Department-wide	11.4
51015 Interagency Receipts	59040 Revenue	Department-wide	6.7
51015 Interagency Receipts	59050 Education	School Finance & Facilities	90.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	318.5
51015 Interagency Receipts	59070 Labor	Department-wide	86.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	56.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	93.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	255.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	276.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,117.5
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	19.3
51015 Interagency Receipts	59200 Corrections	Department-wide	301.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	6,890.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	20.1
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	116.1
Component: Risk Management (71)			36,969.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	10.1
51015 Interagency Receipts	59020 Administration	Department-wide	233.9
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,066.6
51015 Interagency Receipts	59030 Law	Department-wide	11.4
51015 Interagency Receipts	59040 Revenue	Department-wide	6.7
51015 Interagency Receipts	59050 Education	School Finance & Facilities	90.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	318.5
51015 Interagency Receipts	59070 Labor	Department-wide	86.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	56.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	93.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	255.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	276.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,117.5
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	19.3
51015 Interagency Receipts	59200 Corrections	Department-wide	301.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	6,890.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	20.1
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	116.1
RDU: Legal and Advocacy Services (11)			955.8
51015 Interagency Receipts	59060 Health & Social Svcs	Delinquency Prevention	126.4
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	535.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	294.4
Component: Office of Public Advocacy (43)			535.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	535.0
Component: Public Defender Agency (1631)			420.8
51015 Interagency Receipts	59060 Health & Social Svcs	Delinquency Prevention	126.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	294.4
RDU: Division of Motor Vehicles (265)			49.1
51015 Interagency Receipts	59120 Public Safety	AST Detachments	38.1
51015 Interagency Receipts	59180 Environmental Conservn	Air Quality	11.0
Component: Motor Vehicles (2348)			49.1
51015 Interagency Receipts	59120 Public Safety	AST Detachments	38.1
51015 Interagency Receipts	59180 Environmental Conservn	Air Quality	11.0
RDU: General Services Facilities Maintenance (358)			39.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
Component: General Services Facilities Maintenance (2351)			39.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
RDU: ETS Facilities Maintenance (359)			23.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.0
Component: ETS Facilities Maintenance (2352)			23.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.0