

State of Alaska FY2013 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	26,811.5	1,334.2	199,629.3	2,146.6	229,921.6	593	6	22	27.3%
2 Legal, Advocacy, and Regulatory Services	31,788.2	22,051.2	3,698.9	1,674.4	59,212.7	399	10	15	52.2%
3 Family Support	15,962.1	108.1	957.6	718.4	17,746.2	97	2	4	15.6%
4 Public Information and Education	5,124.2	0.0	404.3	0.0	5,528.5	2	0	0	5.0%
FY2012 Management Plan	79,686.0	23,493.5	204,690.1	4,539.4	312,409.0	1091	18	41	

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 Electronic Data Interchange (EDI) payments increased by 4% to \$5.0 billion in FY2011.
-  In FY 2011, the number of Electronic Data Interchange (EDI) vendors increased by 31%, exceeding the target.
-  Payroll transactions have been processed without penalty pay since FY2004.

- ↑ In FY 2011, the percent of up-time for the mainframe was 99.91%, a modest increase from FY 2010.

Legal, Advocacy, and Regulatory Services

- ↑ The percentage of customers served at the Division of Motor Vehicles in less than 20 minutes decreased from 75% in FY 2010 to 71.8% in FY 2011.
- ➡ The Alaska Oil and Gas Conservation Commission exceeded its target by witnessing 47% of all safety valve system tests.
- ➡ 85% of all mechanical integrity tests were witnesses in FY 2011.

Family Support

- ↑ In FY2011, All (100%) of the Office of Public Advocacy clients received benefits to which they were entitled. This is a significant increase from FY 2010 and FY 2009.
- ↓ In FY 2011, 62% of children were met within five working days of guardian ad litem appointment, another 14% 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

Retirement systems unfunded liability – The PERS and TRS retirement systems are short funded in the amount of \$11 billion. The Commissioner's office is coordinating a multi-agency team to address this issue in conjunction with the Division of Legislative Finance.

Health care – The State of Alaska is one of the largest, if not the largest, purchasers of health care services in the state. The State currently spends approximately \$2 billion/year on health care amongst its various populations (Medicaid, active employees, PERS retirees, workers' compensation, and corrections). The rate of annual increase exceeds nine percent/year, and is not sustainable. The Commissioner's Office is part of a multi-agency team that is seeking to address this issue.

Administrative systems replacement – The time has come to replace two critical but aging administrative systems: AKSAS and AKPAY. AKSAS is the state's general ledger and is used by all state departments. AKPAY is the state's payroll system is used to process payroll for all state employees. The Division of Finance is leading this effort. The Commissioner's Office is actively involved in supervision of this project as well as promoting the benefits of this project for the entire executive branch.

Collective bargaining agreements – The Department negotiates collective bargaining agreements with each of the 11 unions that represent employees in the executive branch. Each year we negotiate three to four of these agreements. The Commissioner's Office is actively involved in these negotiations. The primary challenge is to negotiate agreements that are consistent, fair and fiscally prudent.

Caseload growth and variability – The Office of Public Advocacy and Public Defender Agency are experiencing growing caseloads, the volume of which is unpredictable in nature. This makes budgeting difficult and the divisions often require supplemental appropriations. Providing budgeting predictability with respect to these two divisions is an ongoing challenge.

Centralization vs. decentralization of support services – A core and ongoing challenge for the department is determining what support services are best provided at the department level, which provides maximum customer satisfaction but less efficiency and what services are best centralized, providing maximum efficiency but often less customer satisfaction. There is not a single best approach to addressing this question, but it remains a key issue.

Alaska Land Mobile Radio (ALMR) System -- The ALMR System is governed and financed under a Consortium Agreement between the SOA, the Department of Defense (DoD), and Non-Department of Defense federal agencies in Alaska. Annual operational and maintenance costs are allocated across consortium members and system users based on a cost share agreement by all consortium members. Annual operating expenses are dependent on all consortium members securing their share of project costs from their authorizing budget authorities. Currently, ALMR is funded from SOA and DoD funds. A critical on-going challenge for ALMR is securing the necessary annual operating funds across all consortium members. The U.S. Army is in the process of divesting 13 ALMR sites to the State of Alaska. This will result in increased maintenance costs for the state. The State of Alaska Telecommunications (SATS) staff will be required to provide the increased maintenance and staffing expenses in order to maintain ALMR services at their current levels.

Security -- Securing the state's information and technology systems is a key challenge. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services is very a complex endeavor. Educating users on the appropriate measures they can take to ensure secure systems is also important.

Network Improvements and Bandwidth Upgrades -- Network improvements and bandwidth upgrades to support services across the state WAN are continually added to provide the robust and flexible systems needed to carry out business operations across the state government. Regular upgrades to the system and continuing education for technical staff are essential.

Significant Changes in Results to be Delivered in FY2013

Department-level goal development -- The Department of Administration has recently completed a strategic planning process at the department level. That process has resulted in the identification of four goals, which highlight the areas focal points for improvement in FY2013. Detailed objectives and performance measures for each goal have been developed at the division level. The four goals include improving customer/client service, reducing the rate of cost growth for the department overall, identifying and implementing strategies to attain operational efficiencies and investing in employee growth and development.

Alaska Statewide System for Employee Time (ASSET), Division of Finance --The time and attendance system will be operational and fully deployed by the end of calendar year 2012. It is a web-based application to capture labor hours and leave for payroll processing. ASSET will replace manual payroll calculations with automated business rules, increasing the efficiency and accuracy of payroll processing. This system will integrate with AKSAS and AKPAY, and with the system that eventually replaces them. The building of the complex rules, varying rules across bargaining units, and performance concerns has caused delays to the original deployment schedule. This significant effort is a prerequisite to replacing the payroll system as it simplifies the remaining effort by calculating pay records based on bargaining unit specific rules and providing these records to the payroll system for processing.

Anchorage Data Center Relocation, Enterprise Technology Services (ETS) -- Completion of the Anchorage Data Center move will create a relatively low cost option for distributed data centers, and the ETS sponsored Flex-Pod server and storage solution will reduce costs for agencies choosing to relocate their data and data services to the Flex-Pod environment.

Bandwidth, Enterprise Technology Services (ETS) -- Negotiations are underway with commercial carriers to provide increased bandwidth for the minimum cost available. Additional efforts are underway to take advantage of network acceleration technology and to reduce unnecessary network traffic through a variety of means. New land-based circuits will be available to replace relatively expensive and slow satellite circuits later this calendar year.

Wellness Program, Division of Retirement and Benefits -- The Division will be developing a new wellness program for employees enrolled in the AlaskaCare health plan.

Reduction in Public Defender Conflict Cases, Public Defender Agency -- The Agency has procured a new case management system. Data conversion and implementation was completed in FY2009. The Agency is now producing data and generating performance measure results. The Agency expects to reduce the number of conflicts of interest based upon changes in conflict analysis and procedure while maintaining or increasing the Agency's timely response

in client contact and appellate brief filings.

Cost reduction initiatives, Office of Public Advocacy (OPA) -- OPA will continue to improve its procedures for providing services as efficiently as possible by closely reviewing the appointments that OPA receives and to the extent possible, limiting the number of cases that go to hourly private service providers. OPA continues to retain more cases in-house while ensuring adequate representation of agency clients. In FY2012, we are working on establishing flat fee contracts for legal services which would replace the hourly service providers resulting in future cost savings and budget predictability to the agency. Recently, OPA has contracted with Alaska law firms through the RFP process to cover all of OPA's caseload in rural jurisdictions. The results should be significant costs saving and better budget predictability.

Online Services, Division of Motor Vehicles (DMV) -- Offering additional online services, such as driver records, vehicle records, and title transfer information, will reduce the wait times for customers who need to visit a DMV office, and provide more convenience for customers, particularly those in rural Alaska without access to a DMV office.

Core systems replacement, Division of Personnel -- With funding received for FY2012, the Division of Personnel will procure and begin the implementation of a point factor classification system. In the functional area of classification, the division will also finalize the Biologist study and conduct a study of the Children Services Specialist/Social Worker classifications in addition to several smaller studies. The Division of Personnel also plans to replace Workplace Alaska, the Executive Branch's recruitment system, with a more robust user-friendly product.

Space Management, Division of General Services (DGS) -- DGS will enforce revised space standards to ultimately reduce space needs and associated expenditures. Obtain replacement space for leases expiring in FY2012, FY2013 and FY2014 (for larger leases), and obtain new or additional space for state agencies as required. DGS will conduct site investigations of leased and owned space to ensure maximum efficiency and improve space management. DGS will continue the ongoing task of designing, planning, constructing and relocating departments from private leases for occupancy to the Robert B. Atwood Building Palmer State Office Building, Linny Pacillo Parking Garage (ground floor) and all other DOA /DGS managed facilities.

Major Department Accomplishments in 2011

- Completed a strategic planning and performance management process for the department which will result in better alignment of budget, strategy and performance metrics.
- Obtained CIP funding for and signed a professional services contract for the Enterprise Replacement Project (ERP) that will replace the existing accounting and payroll systems, statewide administrative systems, along with providing an integrated procurement system.
- The managed travel service for executive branch travelers, including Medicaid beneficiaries, resulted in a calculated savings of \$3.5 million for FY2011, a \$700,000 increase over FY2010.
- Concluded collective bargaining agreements with Masters, Mates & Pilots, Marine Engineer Beneficial Association, Inland Boatmen's Union, and AVTECTA.
- The Public Defender Agency 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.
- DMV implemented a new process that allows qualified customers to complete a driver's license or identification renewal application online, mail it to DMV, and receive a card with the updated expiration date.
- A Memorandum of Agreement was signed with the Cook Inlet Tribal Council (CITC) establishing a satellite office of Anchorage Court Appointed Special Advocate (CASA) to increase the recruitment and retention of Alaska Native volunteers to more closely reflect demographics of the children served by the program.
- A Memorandum of Agreement was signed with the Kenaitze Indian tribe in Kenai establishing the Kenai Peninsula CASA and expanding the CASA Program to the Kenai Superior Court.
- Enhanced child advocacy in the Y-K Delta by training and activating seven new CASA volunteers.
- Enterprise Technology Services completed numerous infrastructure and bandwidth improvements.

Contact Information

Commissioner: Rebecca Hultberg
Phone: (907) 465-2200
Fax: (907) 465-2135
E-mail: becky.hultberg@alaska.gov

Administrative Services Director: Cheryl Lowenstein
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: cheryl.lowenstein@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	2,030.8	0.0	0.0	2,030.8	2,298.1	0.0	0.0	2,298.1	2,298.1	0.0	0.0	2,298.1
Non-Formula Expenditures												
Centralized	13,271.9	56,243.4	239.6	69,754.9	15,302.8	60,049.5	445.4	75,797.7	13,546.6	59,857.6	0.0	73,404.2
Admin. Services												
Leases	0.2	47,454.4	0.0	47,454.6	124.9	48,761.4	0.0	48,886.3	0.0	0.0	0.0	0.0
State Owned Facilities	1,139.6	13,382.7	0.0	14,522.3	1,534.4	18,055.9	0.0	19,590.3	0.0	0.0	0.0	0.0
General Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,718.6	73,910.7	400.9	78,030.2
Admin State Facilities Rent	1,170.6	0.0	0.0	1,170.6	1,468.6	70.2	0.0	1,538.8	1,468.6	70.2	0.0	1,538.8
Enterprise Technology Services	8,263.1	35,447.1	0.0	43,710.2	8,462.0	36,763.5	1,700.0	46,925.5	8,494.5	37,276.8	1,700.0	47,471.3
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	4,547.6	200.0	0.0	4,747.6	4,948.5	323.7	0.0	5,272.2	4,948.5	323.7	0.0	5,272.2
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	36,892.2	0.0	36,892.2	4.4	36,969.7	0.0	36,974.1	4.4	36,996.2	0.0	37,000.6
AK Oil & Gas Conservation	5,188.5	0.0	130.0	5,318.5	6,261.1	0.0	136.8	6,397.9	6,306.4	0.0	139.4	6,445.8
Comm Legal & Advocacy Services	44,896.7	1,703.3	91.4	46,691.4	45,692.5	1,729.4	97.1	47,519.0	46,573.1	1,744.7	249.4	48,567.2
Violent Crimes Comp Board	1,886.7	0.0	499.8	2,386.5	12.4	1,800.0	660.1	2,472.5	0.0	1,825.1	660.1	2,485.2
Alaska Public Offices Comm	1,397.2	0.0	0.0	1,397.2	1,472.8	0.0	0.0	1,472.8	1,575.4	0.0	0.0	1,575.4
Division of Motor Vehicles	16,188.7	127.6	831.1	17,147.4	15,497.0	49.1	1,500.0	17,046.1	16,003.2	50.0	1,500.0	17,553.2
General Srvcs Facilities Maint.	0.0	0.0	0.0	0.0	0.0	39.7	0.0	39.7	0.0	0.0	0.0	0.0
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	100,081.6	191,450.7	1,791.9	293,324.2	103,179.5	204,690.1	4,539.4	312,409.0	105,037.4	212,133.0	4,649.8	321,820.2

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	1,552.3	4,094.0	4,248.9
1004 General Fund Receipts	73,608.5	77,696.3	79,053.0
1005 General Fund/Program Receipts	17,489.2	17,239.7	17,648.2
1007 Inter-Agency Receipts	113,727.6	116,674.8	120,903.0
1017 Benefits Systems Receipts	17,658.8	19,274.8	19,801.9
1023 FICA Administration Fund Account	145.5	153.1	170.2
1029 Public Employees Retirement System Fund	6,963.8	7,416.6	7,712.3
1033 Surplus Property Revolving Fund	112.8	395.4	400.9
1034 Teachers Retirement System Fund	2,873.3	3,042.4	3,155.1
1037 General Fund / Mental Health	1,916.0	1,989.7	2,037.1
1042 Judicial Retirement System	82.7	94.5	95.6
1045 National Guard & Naval Militia Retirement System	142.9	189.7	194.0
1050 Permanent Fund Dividend Fund	1,879.4		
1061 Capital Improvement Project Receipts	1,922.6	2,078.4	3,682.0
1081 Information Services Fund	35,135.5	36,263.5	36,776.8
1092 Mental Health Trust Authority Authorized Receipts	151.3	153.8	153.8
1108 Statutory Designated Program Receipts	607.0	885.7	885.7
1147 Public Building Fund	12,039.7	16,662.8	16,777.5
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,188.5	6,253.8	6,299.1
1212 Federal Stimulus: ARRA 2009	126.8	50.0	
1220 Crime Victim Compensation Fund		1,800.0	1,825.1
Totals	293,324.2	312,409.0	321,820.2

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	1,091	1,082
Permanent Part Time	18	18
Non Permanent	41	40
Totals	1,150	1,140

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Nome State Office Building and Courthouse	10,000,000	0	0	0	10,000,000
Juneau - Repair State Office Building Parking Garage Phase 1 of 3	2,500,000	0	0	0	2,500,000
Alaska Geologic Materials Center Replacement Facility	4,000,000	0	0	0	4,000,000
Douglas Island Building Renovation Phase 1 of 3	9,200,000	0	0	0	9,200,000
Enterprise Technology System Bandwidth Monitoring Toolset	800,000	0	0	0	800,000
Enterprise Technology System Bandwidth Improvement Project for Rural Sites	1,500,000	0	0	0	1,500,000
Division of Motor Vehicles - Driver Knowledge Testing System	0	550,000	0	0	550,000
Retirement and Benefits Disaster Recovery System Year 2 of 2	0	0	325,000	0	325,000
Retirement and Benefits Combined Retirement System Upgrade Year 3 of 5	0	0	350,000	0	350,000
Retirement and Benefits Document Management System Year 3 of 4	0	0	338,000	0	338,000
Deferred Maintenance, Renewal, Repair and Equipment	7,250,000	0	3,000,000	0	10,250,000
Department Total	35,250,000	550,000	4,013,000	0	39,813,000

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 FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	79,686.0	23,493.5	204,690.1	4,539.4	312,409.0
Adjustments which will continue current level of service:					
-Centralized Admin. Services	372.6	0.0	1,384.4	-50.0	1,707.0
-General Services	36.9	6.1	126.9	5.5	175.4
-Enterprise Technology Services	32.5	0.0	513.3	0.0	545.8
-Risk Management	0.0	0.0	26.5	0.0	26.5
-AK Oil & Gas Conservation Comm	0.0	9.0	0.0	2.6	11.6
-Legal & Advocacy Services	871.9	8.7	-138.5	2.3	744.4
-Violent Crimes Comp Board	-12.4	0.0	25.1	0.0	12.7
-Alaska Public Offices Comm	34.5	0.0	0.0	0.0	34.5
-Division of Motor Vehicles	0.0	344.2	0.9	0.0	345.1
Proposed budget decreases:					
-Centralized Admin. Services	0.0	-112.5	0.0	0.0	-112.5
Proposed budget increases:					
-Centralized Admin. Services	0.0	0.0	1,940.5	0.0	1,940.5
-General Services	0.0	0.0	3,410.0	0.0	3,410.0
-AK Oil & Gas Conservation Comm	0.0	36.3	0.0	0.0	36.3
-Legal & Advocacy Services	0.0	0.0	153.8	150.0	303.8
-Alaska Public Offices Comm	68.1	0.0	0.0	0.0	68.1
-Division of Motor Vehicles	0.0	162.0	0.0	0.0	162.0
FY2013 Governor	81,090.1	23,947.3	212,133.0	4,649.8	321,820.2

Department of Administration

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	293,324.2	312,859.5	312,409.0	312,409.0	321,820.2	9,411.2	3.0%
Objects of Expenditure:							
71000 Personal Services	101,734.4	109,287.7	109,805.7	109,740.5	115,398.9	5,658.4	5.2%
72000 Travel	2,002.7	1,856.0	1,867.8	1,902.8	1,938.0	35.2	
73000 Services	174,384.3	184,183.3	184,497.1	184,427.3	187,995.1	3,567.8	1.9%
74000 Commodities	4,315.5	4,045.8	4,051.8	4,151.8	4,118.8	-33.0	-0.8%
75000 Capital Outlay	2,893.5	3,356.5	3,383.3	3,383.3	3,417.4	34.1	1.0%
77000 Grants, Benefits	7,993.8	8,802.0	8,802.0	8,802.0	8,952.0	150.0	1.7%
78000 Miscellaneous	0.0	1,328.2	1.3	1.3	0.0	-1.3	-100.0%
Funding Source:							
1002 Fed Rcpts (Other)	1,552.3	4,094.0	4,094.0	4,094.0	4,248.9	154.9	3.8%
1004 Gen Fund (UGF)	73,608.5	78,146.8	77,696.3	77,696.3	79,053.0	1,356.7	1.7%
1005 GF/Prgm (DGF)	17,489.2	17,239.7	17,239.7	17,239.7	17,648.2	408.5	2.4%
1007 I/A Rcpts (Other)	113,727.6	116,674.8	116,674.8	116,674.8	120,903.0	4,228.2	3.6%
1017 Ben Sys (Other)	17,658.8	19,274.8	19,274.8	19,274.8	19,801.9	527.1	2.7%
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	170.2	17.1	11.2%
1029 P/E Retire (Other)	6,963.8	7,416.6	7,416.6	7,416.6	7,712.3	295.7	4.0%
1033 Surpl Prop (Other)	112.8	395.4	395.4	395.4	400.9	5.5	1.4%
1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	3,155.1	112.7	3.7%
1037 GF/MH (UGF)	1,916.0	1,989.7	1,989.7	1,989.7	2,037.1	47.4	2.4%
1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	95.6	1.1	1.2%
1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	194.0	4.3	2.3%
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,922.6	2,078.4	2,078.4	2,078.4	3,682.0	1,603.6	77.2%
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	513.3	1.4%
1092 MHTAAR (Other)	151.3	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	885.7	0.0	0.0%
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	16,777.5	114.7	0.7%
1162 AOGCC Rcpt (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
1212 Fed ARRA (Other)	126.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Totals:							
Unrestricted Gen (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%
Designated Gen (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%
Other Funds	191,450.7	204,690.1	204,690.1	204,690.1	212,133.0	7,442.9	3.6%
Federal Funds	1,791.9	4,539.4	4,539.4	4,539.4	4,649.8	110.4	2.4%

Department of Administration

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Positions:							
Permanent Full Time	1,071	1,073	1,077	1,091	1,082	-9	-0.8%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	39	39	39	41	40	-1	-2.4%

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Centralized Administrative Services								
Purchasing	1,274.9	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%	
Administrative Hearings	264.6	512.9	548.2	548.2	561.9	13.7	2.5%	
Property Management	480.3	619.0	642.0	642.0	0.0	-642.0	-100.0%	
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%	
Office of the Commissioner	413.1	1,695.9	368.7	368.7	374.9	6.2	1.7%	
Central Mail	30.4	32.3	37.0	37.0	0.0	-37.0	-100.0%	
Administrative Services	78.7	113.4	115.5	115.5	121.1	5.6	4.8%	
DOA Info Tech Support	58.9	58.9	60.1	60.1	61.9	1.8	3.0%	
Finance	6,170.3	6,585.1	6,614.8	6,614.8	6,707.0	92.2	1.4%	
E-Travel	0.0	7.9	30.6	30.6	31.0	0.4	1.3%	
Personnel	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	89.5	4.6%	
Labor Relations	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%	
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%	
Retirement and Benefits	0.1	0.1	19.1	19.1	19.1	0.0	0.0%	
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	0.0	0.0%	
DOA ETS	0.0	204.3	204.3	204.3	204.3	0.0	0.0%	
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	13,271.9	16,465.1	15,302.8	15,302.8	13,546.6	-1,756.2	-11.5%	
Leases								
Lease Administration	0.2	89.8	124.9	124.9	0.0	-124.9	-100.0%	
RDU Totals:	0.2	89.8	124.9	124.9	0.0	-124.9	-100.0%	
State Owned Facilities								
Facilities	495.5	803.4	820.4	820.4	0.0	-820.4	-100.0%	
Facilities Administration	19.6	19.7	21.5	21.5	0.0	-21.5	-100.0%	
NPBF Facilities	624.5	665.2	692.5	692.5	0.0	-692.5	-100.0%	
RDU Totals:	1,139.6	1,488.3	1,534.4	1,534.4	0.0	-1,534.4	-100.0%	
General Services								
Purchasing	0.0	0.0	0.0	0.0	1,394.3	1,394.3	100.0%	
Property Management	0.0	0.0	0.0	0.0	650.1	650.1	100.0%	
Central Mail	0.0	0.0	0.0	0.0	38.6	38.6	100.0%	
Lease Administration	0.0	0.0	0.0	0.0	128.2	128.2	100.0%	
Facilities	0.0	0.0	0.0	0.0	820.4	820.4	100.0%	
Facilities Administration	0.0	0.0	0.0	0.0	21.8	21.8	100.0%	
NPBF Facilities	0.0	0.0	0.0	0.0	665.2	665.2	100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	3,718.6	3,718.6	100.0%	
Administration State Facilities Rent								
State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
RDU Totals:	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
Special Systems								
UVPARP	22.8	50.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%	
RDU Totals:	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%	
Enterprise Technology Services								
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%	
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%	

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Enterprise Technology Services	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
RDU Totals:	8,263.1	8,420.1	8,462.0	8,462.0	8,494.5	32.5	0.4%
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	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Totals:	4,547.6	4,948.5	4,948.5	4,948.5	4,948.5	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	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
RDU Totals:	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,188.5	6,253.8	6,261.1	6,261.1	6,306.4	45.3	0.7%
RDU Totals:	5,188.5	6,253.8	6,261.1	6,261.1	6,306.4	45.3	0.7%
Legal and Advocacy Services							
Office of Public Advocacy	22,401.9	22,021.1	22,297.2	22,297.2	22,633.7	336.5	1.5%
Public Defender Agency	22,494.8	23,132.0	23,395.3	23,395.3	23,939.4	544.1	2.3%
RDU Totals:	44,896.7	45,153.1	45,692.5	45,692.5	46,573.1	880.6	1.9%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,886.7	0.0	12.4	12.4	0.0	-12.4	-100.0%
RDU Totals:	1,886.7	0.0	12.4	12.4	0.0	-12.4	-100.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
RDU Totals:	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
Division of Motor Vehicles							
Motor Vehicles	16,188.7	15,473.7	15,497.0	15,497.0	16,003.2	506.2	3.3%
RDU Totals:	16,188.7	15,473.7	15,497.0	15,497.0	16,003.2	506.2	3.3%
Unrestricted Gen (UGF):	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%
Designated Gen (DGF):	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%
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:	100,081.6	103,630.0	103,179.5	103,179.5	105,037.4	1,857.9	1.8%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Centralized Administrative Services							
Purchasing	1,311.8	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%
Administrative Hearings	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	41.3	2.4%
Property Management	593.1	1,014.4	1,037.4	1,037.4	0.0	-1,037.4	-100.0%
DOA Leases	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	1,051.3	2,313.7	986.5	986.5	1,007.2	20.7	2.1%
Central Mail	3,427.7	3,549.1	3,553.8	3,553.8	0.0	-3,553.8	-100.0%
Administrative Services	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	84.5	3.4%
DOA Info Tech Support	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	42.5	3.2%
Finance	8,555.8	9,245.2	9,274.9	9,274.9	10,891.8	1,616.9	17.4%
E-Travel	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	16.2	0.6%
Personnel	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	704.2	4.1%
Labor Relations	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	50.7	3.7%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	517.5	3.4%
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	69,754.9	76,960.0	75,797.7	75,797.7	73,404.2	-2,393.5	-3.2%
Leases							
Leases	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
Lease Administration	1,151.8	1,318.5	1,353.6	1,353.6	0.0	-1,353.6	-100.0%
RDU Totals:	47,454.6	48,851.2	48,886.3	48,886.3	0.0	-48,886.3	-100.0%
State Owned Facilities							
Facilities	12,463.7	17,147.2	17,164.2	17,164.2	0.0	-17,164.2	-100.0%
Facilities Administration	1,353.4	1,554.9	1,556.7	1,556.7	0.0	-1,556.7	-100.0%
NPBF Facilities	705.2	842.1	869.4	869.4	0.0	-869.4	-100.0%
RDU Totals:	14,522.3	19,544.2	19,590.3	19,590.3	0.0	-19,590.3	-100.0%
General Services							
Purchasing	0.0	0.0	0.0	0.0	1,394.3	1,394.3	100.0%
Property Management	0.0	0.0	0.0	0.0	1,051.0	1,051.0	100.0%
Central Mail	0.0	0.0	0.0	0.0	3,664.8	3,664.8	100.0%
Leases	0.0	0.0	0.0	0.0	50,032.7	50,032.7	100.0%
Lease Administration	0.0	0.0	0.0	0.0	1,389.3	1,389.3	100.0%
Facilities	0.0	0.0	0.0	0.0	17,914.2	17,914.2	100.0%
Facilities Administration	0.0	0.0	0.0	0.0	1,702.1	1,702.1	100.0%
NPBF Facilities	0.0	0.0	0.0	0.0	842.1	842.1	100.0%
General Svcs Facilities Maint.	0.0	0.0	0.0	0.0	39.7	39.7	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	78,030.2	78,030.2	100.0%
Administration State Facilities Rent							
State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Totals:	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
UVPARP	22.8	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
RDU Totals:	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%
Enterprise Technology Services	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	514.0	1.3%
RDU Totals:	43,710.2	46,883.6	46,925.5	46,925.5	47,471.3	545.8	1.2%
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							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
Satellite Infrastructure	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Totals:	4,747.6	5,272.2	5,272.2	5,272.2	5,272.2	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	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	26.5	0.1%
RDU Totals:	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	26.5	0.1%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
RDU Totals:	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
Legal and Advocacy Services							
Office of Public Advocacy	23,562.8	23,288.0	23,564.1	23,564.1	24,062.9	498.8	2.1%
Public Defender Agency	23,128.6	23,691.6	23,954.9	23,954.9	24,504.3	549.4	2.3%
RDU Totals:	46,691.4	46,979.6	47,519.0	47,519.0	48,567.2	1,048.2	2.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%
RDU Totals:	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
RDU Totals:	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
Division of Motor Vehicles							
Motor Vehicles	17,147.4	17,022.8	17,046.1	17,046.1	17,553.2	507.1	3.0%
RDU Totals:	17,147.4	17,022.8	17,046.1	17,046.1	17,553.2	507.1	3.0%
General Services Facilities Maintenance							
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
RDU Totals:	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
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%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Unrestricted Gen (UGF):	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%
Designated Gen (DGF):	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%
Other Funds:	191,450.7	204,690.1	204,690.1	204,690.1	212,133.0	7,442.9	3.6%
Federal Funds:	1,791.9	4,539.4	4,539.4	4,539.4	4,649.8	110.4	2.4%
Total Funds:	293,324.2	312,859.5	312,409.0	312,409.0	321,820.2	9,411.2	3.0%
Permanent Full Time:	1,071	1,073	1,077	1,091	1,082	-9	-0.8%
Permanent Part Time:	18	18	18	18	18	0	0.0%
Non Permanent:	39	39	39	41	40	-1	-2.4%
Total Positions:	1,128	1,130	1,134	1,150	1,140	-10	-0.9%

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			157,669.8
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	62.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	2,273.9
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	1,305.6
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	Governor's Office Leasing	25.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	17.0
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	Administrative Hearings	49.3
51015 Interagency Receipts	59020 Administration	Administrative Services	864.9
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	108.6
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	58.5
51015 Interagency Receipts	59020 Administration	Central Mail	50.2
51015 Interagency Receipts	59020 Administration	Centralized HR	575.5
51015 Interagency Receipts	59020 Administration	Department-wide	11,930.2
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	15.2
51015 Interagency Receipts	59020 Administration	DOA Leases	265.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,309.3
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	13.7
51015 Interagency Receipts	59020 Administration	Facilities	160.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	37.4
51015 Interagency Receipts	59020 Administration	Finance	203.4
51015 Interagency Receipts	59020 Administration	Labor Relations	27.4
51015 Interagency Receipts	59020 Administration	Lease Administration	102.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	399.6
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	524.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	13.0
51015 Interagency Receipts	59020 Administration	Personnel	422.6
51015 Interagency Receipts	59020 Administration	Property Management	21.8
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.7
51015 Interagency Receipts	59020 Administration	Public Defender Agency	485.9
51015 Interagency Receipts	59020 Administration	Purchasing	26.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	422.5
51015 Interagency Receipts	59020 Administration	Risk Management	119.2
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	20.2
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,086.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Administrative Services	507.7
51015 Interagency Receipts	59030 Law	Department-wide	5,304.5
51015 Interagency Receipts	59040 Revenue	Administrative Services	18.2
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	1.3
51015 Interagency Receipts	59040 Revenue	AMBBA Operations	0.1
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	84.6
51015 Interagency Receipts	59040 Revenue	APFC Custody and Mgt Fees	1.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	380.1
51015 Interagency Receipts	59040 Revenue	Commissioner's Office	0.4
51015 Interagency Receipts	59040 Revenue	Department-wide	3,322.5
51015 Interagency Receipts	59040 Revenue	Long Term Care Ombudsman Office	0.2
51015 Interagency Receipts	59040 Revenue	Mental Health Trust Operations	5.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	331.5
51015 Interagency Receipts	59040 Revenue	State Assessment Review Board	25.0
51015 Interagency Receipts	59040 Revenue	Tax Division	40.4
51015 Interagency Receipts	59040 Revenue	Treasury Division	75.8
51015 Interagency Receipts	59040 Revenue	Unclaimed Property	0.9
51015 Interagency Receipts	59050 Education	Administrative Services	584.5
51015 Interagency Receipts	59050 Education	Child Nutrition	5.3

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Department-wide	1,239.6
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	1,196.3
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1.0
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	609.4
51015 Interagency Receipts	59050 Education	School Finance & Facilities	92.5
51015 Interagency Receipts	59050 Education	Student and School Achievement	16.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	454.7
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	37.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	23,814.7
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	8.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	233.4
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	557.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Quality Assurance and Audit	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	2.0
51015 Interagency Receipts	59070 Labor	Department-wide	11,247.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	18.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	800.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	40.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	0.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Commissioner's Office	4.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	275.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,840.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	275.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	1,050.5
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	5,195.9
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	43.4
51015 Interagency Receipts	59100 Natural Resources	Not Specified	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,492.1
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	6.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,179.1
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,208.7
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	6.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	0.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.1
51015 Interagency Receipts	59120 Public Safety	ABC Board	15.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	830.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	16.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	98.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	6,812.2
51015 Interagency Receipts	59120 Public Safety	Statewide	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	40.8
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	14.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,872.7
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	13.8
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	572.2
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	5.0
51015 Interagency Receipts	59200 Corrections	Administrative Services	17.4
51015 Interagency Receipts	59200 Corrections	Department-wide	5,505.1

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	13,959.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Human Resources	3,231.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Leased Facilities	41.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Admin Services	26.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Procurement	0.7
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	52.6
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	945.8
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	33.6
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	4.5
51015 Interagency Receipts	59410 Alaska Court System	Appellate Courts	2.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	180.5
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	3.5
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	107.9
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	123.9
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			26,254.9
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	3.5
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	17.0
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	Administrative Hearings	49.3
51015 Interagency Receipts	59020 Administration	Administrative Services	864.9
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	108.6
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	58.5
51015 Interagency Receipts	59020 Administration	Central Mail	50.2
51015 Interagency Receipts	59020 Administration	Centralized HR	575.5
51015 Interagency Receipts	59020 Administration	Department-wide	121.4
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	15.2
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,309.3
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	13.7
51015 Interagency Receipts	59020 Administration	Facilities	160.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	37.4
51015 Interagency Receipts	59020 Administration	Finance	203.4
51015 Interagency Receipts	59020 Administration	Labor Relations	27.4
51015 Interagency Receipts	59020 Administration	Lease Administration	34.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	399.6
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	524.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	13.0
51015 Interagency Receipts	59020 Administration	Personnel	422.6
51015 Interagency Receipts	59020 Administration	Property Management	21.8
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.7
51015 Interagency Receipts	59020 Administration	Public Defender Agency	485.9
51015 Interagency Receipts	59020 Administration	Purchasing	26.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	422.5
51015 Interagency Receipts	59020 Administration	Risk Management	119.2
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	20.2
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Administrative Services	507.7
51015 Interagency Receipts	59030 Law	Department-wide	3.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	8.6
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	1.3
51015 Interagency Receipts	59040 Revenue	AMBBA Operations	0.1
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	0.2

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59040 Revenue	APFC Custody and Mgt Fees	1.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	358.6
51015 Interagency Receipts	59040 Revenue	Commissioner's Office	0.4
51015 Interagency Receipts	59040 Revenue	Department-wide	546.4
51015 Interagency Receipts	59040 Revenue	Long Term Care Ombudsman Office	0.2
51015 Interagency Receipts	59040 Revenue	Mental Health Trust Operations	5.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	89.3
51015 Interagency Receipts	59040 Revenue	State Assessment Review Board	25.0
51015 Interagency Receipts	59040 Revenue	Tax Division	6.6
51015 Interagency Receipts	59040 Revenue	Treasury Division	75.8
51015 Interagency Receipts	59040 Revenue	Unclaimed Property	0.9
51015 Interagency Receipts	59050 Education	Administrative Services	315.3
51015 Interagency Receipts	59050 Education	Child Nutrition	5.3
51015 Interagency Receipts	59050 Education	Department-wide	38.6
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	5.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	5.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	16.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	454.7
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	37.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,269.7
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	8.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Quality Assurance and Audit	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	2.0
51015 Interagency Receipts	59070 Labor	Department-wide	946.3
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	18.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	40.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Commissioner's Office	4.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	275.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	515.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	10.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	342.1
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	1,029.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,491.7
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	6.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	47.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	6.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	0.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.1
51015 Interagency Receipts	59120 Public Safety	ABC Board	15.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	830.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	16.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	80.9
51015 Interagency Receipts	59120 Public Safety	Statewide	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	40.8
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	14.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	10.1
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	13.8
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	518.4
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	5.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,362.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	288.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	3,231.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Admin Services	26.9
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	0.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	30.5
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	4.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	4.5
51015 Interagency Receipts	59410 Alaska Court System	Appellate Courts	2.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	42.7
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	5.3
Component: Office of Administrative Hearings (2771)			1,210.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	15.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	12.6
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	22.7
51015 Interagency Receipts	59020 Administration	Personnel	6.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	115.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	7.1
51015 Interagency Receipts	59040 Revenue	Child Support Services	345.9
51015 Interagency Receipts	59040 Revenue	Mental Health Trust Operations	4.1
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	50.0
51015 Interagency Receipts	59040 Revenue	State Assessment Review Board	25.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	5.5
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	37.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	8.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Quality Assurance and Audit	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	2.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	18.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	40.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	275.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	10.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	2.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	15.0
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	16.0
51015 Interagency Receipts	59120 Public Safety	Statewide	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	14.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	13.8
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	25.0
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	5.3
Component: DOA Leases (2778)			35.1
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
Component: Office of the Commissioner (45)			632.3
51015 Interagency Receipts	59020 Administration	Administrative Hearings	5.2
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	18.0
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	4.6
51015 Interagency Receipts	59020 Administration	Central Mail	12.1
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	3.7
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	166.0
51015 Interagency Receipts	59020 Administration	E-Travel	1.8
51015 Interagency Receipts	59020 Administration	Facilities	39.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	4.7
51015 Interagency Receipts	59020 Administration	Finance	34.8
51015 Interagency Receipts	59020 Administration	Labor Relations	4.0
51015 Interagency Receipts	59020 Administration	Lease Administration	4.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	60.4
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	76.5
51015 Interagency Receipts	59020 Administration	Personnel	54.2
51015 Interagency Receipts	59020 Administration	Property Management	2.6

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Public Defender Agency	79.4
51015 Interagency Receipts	59020 Administration	Purchasing	4.4
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	46.8
51015 Interagency Receipts	59020 Administration	Risk Management	8.6
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	1.2
Component: Administrative Services (46)			2,445.3
51015 Interagency Receipts	59020 Administration	Administrative Hearings	15.5
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	52.4
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	13.8
51015 Interagency Receipts	59020 Administration	Central Mail	35.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	11.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	985.8
51015 Interagency Receipts	59020 Administration	E-Travel	5.4
51015 Interagency Receipts	59020 Administration	Facilities	115.5
51015 Interagency Receipts	59020 Administration	Facilities Administration	14.2
51015 Interagency Receipts	59020 Administration	Finance	106.5
51015 Interagency Receipts	59020 Administration	Labor Relations	11.9
51015 Interagency Receipts	59020 Administration	Lease Administration	11.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	176.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	224.3
51015 Interagency Receipts	59020 Administration	Personnel	159.2
51015 Interagency Receipts	59020 Administration	Property Management	7.8
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.7
51015 Interagency Receipts	59020 Administration	Public Defender Agency	233.1
51015 Interagency Receipts	59020 Administration	Purchasing	13.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	137.6
51015 Interagency Receipts	59020 Administration	Risk Management	103.6
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	4.2
Component: DOA Information Technology Support (2334)			1,310.8
51015 Interagency Receipts	59020 Administration	Administrative Hearings	16.0
51015 Interagency Receipts	59020 Administration	Administrative Services	22.9
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	38.2
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	17.4
51015 Interagency Receipts	59020 Administration	Central Mail	2.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	157.5
51015 Interagency Receipts	59020 Administration	E-Travel	6.5
51015 Interagency Receipts	59020 Administration	Facilities	5.5
51015 Interagency Receipts	59020 Administration	Facilities Administration	18.5
51015 Interagency Receipts	59020 Administration	Finance	62.1
51015 Interagency Receipts	59020 Administration	Labor Relations	11.5
51015 Interagency Receipts	59020 Administration	Lease Administration	18.2
51015 Interagency Receipts	59020 Administration	Motor Vehicles	162.7
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	223.9
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	13.0
51015 Interagency Receipts	59020 Administration	Personnel	202.7
51015 Interagency Receipts	59020 Administration	Property Management	11.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	173.4
51015 Interagency Receipts	59020 Administration	Purchasing	9.2
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	123.1
51015 Interagency Receipts	59020 Administration	Risk Management	7.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	7.7
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	35.2
51015 Interagency Receipts	59030 Law	Department-wide	0.3
51015 Interagency Receipts	59040 Revenue	Administrative Services	8.6
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	1.3

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59040 Revenue	AMBBA Operations	0.1
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	0.2
51015 Interagency Receipts	59040 Revenue	APFC Custody and Mgt Fees	1.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	12.7
51015 Interagency Receipts	59040 Revenue	Commissioner's Office	0.4
51015 Interagency Receipts	59040 Revenue	Department-wide	67.9
51015 Interagency Receipts	59040 Revenue	Long Term Care Ombudsman Office	0.2
51015 Interagency Receipts	59040 Revenue	Mental Health Trust Operations	0.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	39.3
51015 Interagency Receipts	59040 Revenue	Tax Division	6.6
51015 Interagency Receipts	59040 Revenue	Treasury Division	75.8
51015 Interagency Receipts	59040 Revenue	Unclaimed Property	0.9
51015 Interagency Receipts	59050 Education	Child Nutrition	5.3
51015 Interagency Receipts	59050 Education	Department-wide	33.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	5.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	16.2
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	Commissioner's Office	4.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	36.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	21.8
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	75.4
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	6.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	33.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	6.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	0.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	63.4
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	40.8
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2.1
51015 Interagency Receipts	59200 Corrections	Department-wide	89.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	276.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	26.9
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	0.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	30.5
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	4.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	4.5
51015 Interagency Receipts	59410 Alaska Court System	Appellate Courts	2.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	42.7
Component: E-Travel (2966)			2,927.1
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	3.5
51015 Interagency Receipts	59020 Administration	Department-wide	34.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Department-wide	3.5
51015 Interagency Receipts	59040 Revenue	Department-wide	4.0
51015 Interagency Receipts	59050 Education	Department-wide	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	36.0
51015 Interagency Receipts	59070 Labor	Department-wide	8.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	5.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	14.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	17.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	14.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	12.5
Component: Personnel (56)			15,727.9
51015 Interagency Receipts	59020 Administration	Administrative Services	842.0
51015 Interagency Receipts	59020 Administration	Centralized HR	575.5

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59030 Law	Administrative Services	472.5
51015 Interagency Receipts	59040 Revenue	Department-wide	474.5
51015 Interagency Receipts	59050 Education	Administrative Services	315.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,229.1
51015 Interagency Receipts	59070 Labor	Department-wide	830.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	474.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	315.3
51015 Interagency Receipts	59100 Natural Resources	Department-wide	943.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,416.3
51015 Interagency Receipts	59120 Public Safety	Administrative Services	830.7
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	518.4
51015 Interagency Receipts	59200 Corrections	Department-wide	1,259.1
51015 Interagency Receipts	59250 Dotpfr Op, Tpb,& Othr	Human Resources	3,231.0
Component: Retirement and Benefits (64)			1.5
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: General Services (17)			56,424.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,329.3
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	804.6
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	59015 Office Of The Governr	Governor's Office Leasing	25.0
51015 Interagency Receipts	59020 Administration	Department-wide	7,185.8
51015 Interagency Receipts	59020 Administration	DOA Leases	265.4
51015 Interagency Receipts	59020 Administration	Lease Administration	68.0
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
51015 Interagency Receipts	59030 Law	Department-wide	4,131.4
51015 Interagency Receipts	59040 Revenue	Administrative Services	9.6
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	84.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	21.5
51015 Interagency Receipts	59040 Revenue	Department-wide	11.4
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	242.2
51015 Interagency Receipts	59040 Revenue	Tax Division	33.8
51015 Interagency Receipts	59050 Education	Administrative Services	269.2
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	1,196.3
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1.0
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59050 Education	Program Admin & Operations	603.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	13,443.1
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	233.4
51015 Interagency Receipts	59070 Labor	Department-wide	6,161.8
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	800.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	0.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	307.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	10.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Investments	275.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	178.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,032.5
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	43.4
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	0.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,795.5
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,208.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	56.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,448.4
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,710.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	53.8
51015 Interagency Receipts	59200 Corrections	Administrative Services	17.4
51015 Interagency Receipts	59200 Corrections	Department-wide	2,266.2

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,748.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	41.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Procurement	0.7
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	52.2
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	15.3
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	3.5
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	107.9
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6
Component: Central Mail (2333)			3,626.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	78.7
51015 Interagency Receipts	59020 Administration	Department-wide	512.1
51015 Interagency Receipts	59030 Law	Department-wide	39.4
51015 Interagency Receipts	59040 Revenue	Administrative Services	2.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	9.1
51015 Interagency Receipts	59040 Revenue	Department-wide	11.4
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	269.2
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1.0
51015 Interagency Receipts	59050 Education	Program Admin & Operations	175.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	343.1
51015 Interagency Receipts	59070 Labor	Department-wide	210.3
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	800.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	0.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	285.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	19.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	44.3
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	0.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	188.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	52.8
51015 Interagency Receipts	59200 Corrections	Administrative Services	17.4
51015 Interagency Receipts	59200 Corrections	Department-wide	28.7
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	120.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Procurement	0.7
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.8
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	15.3
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	3.5
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	52.1
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6
Component: Leases (81)			50,032.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	725.9
51015 Interagency Receipts	59020 Administration	Department-wide	6,673.7
51015 Interagency Receipts	59030 Law	Department-wide	4,027.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	84.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	12.4
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	13,100.0
51015 Interagency Receipts	59070 Labor	Department-wide	5,816.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	275.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	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	2,607.5
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,121.7
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,405.1

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,657.3
51015 Interagency Receipts	59200 Corrections	Department-wide	2,196.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,627.9
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)			1,261.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	77.6
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	25.0
51015 Interagency Receipts	59020 Administration	DOA Leases	265.4
51015 Interagency Receipts	59020 Administration	Lease Administration	68.0
51015 Interagency Receipts	59030 Law	Department-wide	65.0
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	AST Detachments	56.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	53.8
51015 Interagency Receipts	59200 Corrections	Department-wide	41.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	41.3
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.3
Component: Facilities (2429)			1,251.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,251.7
Component: Facilities Administration (2430)			36.5
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
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
Component: General Services Facilities Maintenance (2351)			39.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
RDU: Administration State Facilities Rent (413)			70.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	70.2
Component: Administration State Facilities Rent (2484)			70.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	70.2
RDU: Enterprise Technology Services (24)			36,766.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	740.5
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	487.5
51015 Interagency Receipts	59020 Administration	Department-wide	4,444.6
51015 Interagency Receipts	59030 Law	Department-wide	1,155.0
51015 Interagency Receipts	59040 Revenue	Department-wide	2,757.4
51015 Interagency Receipts	59050 Education	Department-wide	1,201.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	6,779.4
51015 Interagency Receipts	59070 Labor	Department-wide	4,046.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,009.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	377.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,878.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,026.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,141.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	1,133.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,582.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	4,037.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	880.4
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	29.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	27.6
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	32.0
Component: Enterprise Technology Services (2082)			36,766.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	740.5

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	487.5
51015 Interagency Receipts	59020 Administration	Department-wide	4,444.6
51015 Interagency Receipts	59030 Law	Department-wide	1,155.0
51015 Interagency Receipts	59040 Revenue	Department-wide	2,757.4
51015 Interagency Receipts	59050 Education	Department-wide	1,201.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	6,779.4
51015 Interagency Receipts	59070 Labor	Department-wide	4,046.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,009.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	377.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,878.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,026.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,141.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	1,133.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,582.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	4,037.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	880.4
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	29.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	27.6
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	32.0
RDU: Public Communications Services (30)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
Component: Satellite Infrastructure (2349)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Risk Management (23)			36,996.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	10.0
51015 Interagency Receipts	59020 Administration	Department-wide	178.4
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,086.0
51015 Interagency Receipts	59030 Law	Department-wide	14.3
51015 Interagency Receipts	59040 Revenue	Department-wide	7.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	87.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	322.5
51015 Interagency Receipts	59070 Labor	Department-wide	93.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	8.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	153.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	255.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	309.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,141.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	19.2
51015 Interagency Receipts	59200 Corrections	Department-wide	294.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	6,885.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	19.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.4
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	110.2
Component: Risk Management (71)			36,996.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	10.0
51015 Interagency Receipts	59020 Administration	Department-wide	178.4
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,086.0
51015 Interagency Receipts	59030 Law	Department-wide	14.3
51015 Interagency Receipts	59040 Revenue	Department-wide	7.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	87.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	322.5
51015 Interagency Receipts	59070 Labor	Department-wide	93.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	8.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	153.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	255.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	309.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,141.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	19.2
51015 Interagency Receipts	59200 Corrections	Department-wide	294.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	6,885.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	19.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.4
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	110.2

Restricted Revenue Summary by Component
Department of Administration
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
RDU: Legal and Advocacy Services (11)			983.9
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	557.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
Component: Office of Public Advocacy (43)			557.8
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	557.8
Component: Public Defender Agency (1631)			426.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
RDU: Division of Motor Vehicles (265)			50.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	42.5
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
Component: Motor Vehicles (2348)			50.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	42.5
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
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