

State of Alaska FY2014 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

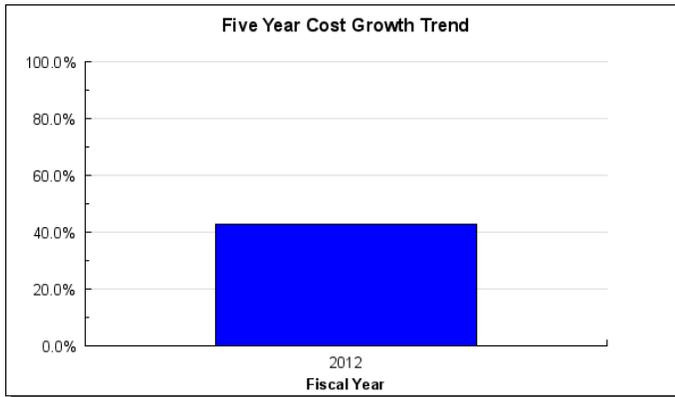
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Enterprise Support Services	34,011.2	1,232.4	208,510.0	2,104.2	245,857.8	556	6	34	32.5%
2	Legal, Advocacy, and Regulatory Services	33,754.5	22,612.6	3,827.0	1,737.9	61,932.0	399	10	14	52.0%
3	Family Support	16,770.6	109.0	985.0	1,149.8	19,014.4	96	3	10	15.6%
	FY2013 Management Plan	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2	1051	19	58	

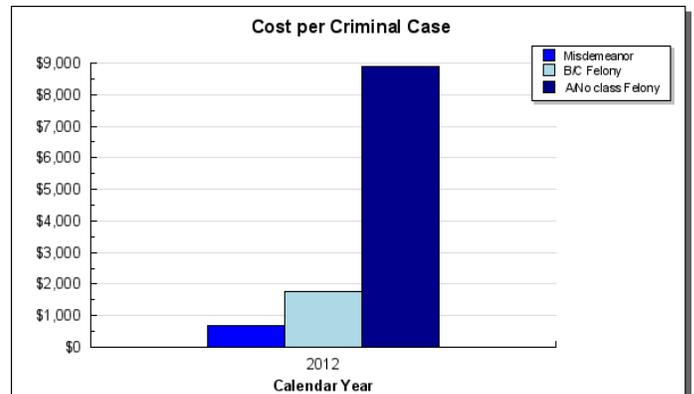
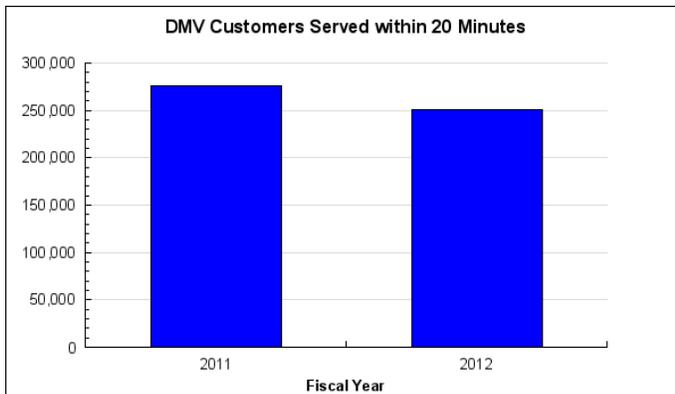
Measures by Core Service

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

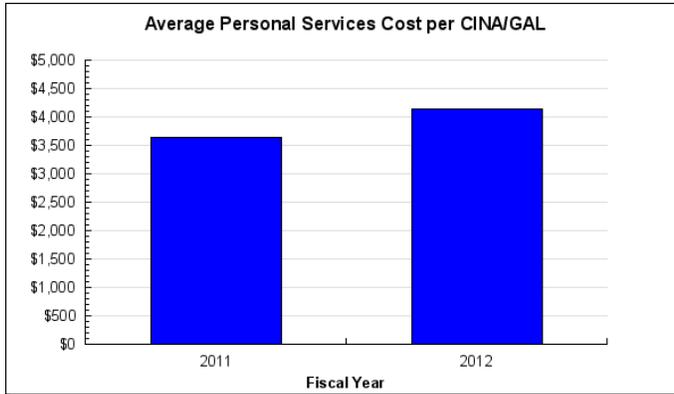
1. Enterprise Support Services



2. Legal, Advocacy, and Regulatory Services



3. Family Support



Major Department Accomplishments in 2012

- Initiated a new wellness program for the AlaskaCare Active plan.
- Incorporated the entire Department of Health and Social Services caseload and related hearing functions previously performed by an in-house hearing unit into the Office of Administrative Hearings.
- Completed negotiations of successor agreements with Labor, Trades and Crafts, Local 71 (LTC) and Teachers' Education Association of Mt. Edgecombe (TEAME) agreements. Labor Relations completed negotiations with the Alaska Correctional Officers Association (ACOA); however, the parties reached impasse and interest arbitration was held on June 26-29, 2012. An award is expected in November, 2012.
- Returned recruitment and management services functions to the departments.

Key Department Challenges

Classification System Replacement - With funding received in FY2012, the division will procure a consultant to conduct a review of the State's current classification and pay plans, assist the division in developing a strategy to execute a simultaneous revision of these two integrated systems, and prepare a project management plan and a Request for Proposals to procure the services necessary to complete the project and implement approved changes.

Retirement Systems Unfunded Liability - The PERS and TRS retirement systems are short funded in the amount of \$11 billion. The Commissioner's office continues to work with stakeholder groups on how to address this issue.

Healthcare - The State of Alaska is one of the largest, if not the largest, purchasers of healthcare services in the state. The State's currently spending more than \$2 billion/year on healthcare amongst its various populations (Medicaid, active employees, retired, workers' compensation, and corrections). The rate of annual increase of between 7 and 9 percent is not sustainable. The Commissioner's Office is working to address this issue through active management of the employee and retiree health plans.

Integrated Resource Information System (IRIS) - An integrated financial, payroll, human resource, and procurement Enterprise Resource Planning (ERP) system has been procured after a lengthy process to ensure the proper selection of the application that will sustain the state for the foreseeable future. The effort associated with the IRIS project is substantial, and will involve all agencies and impact every state employee and the vendor community that the state does business.

Significant Changes in Results to be Delivered in FY2014

Costs of Health and Social Services Hearings - Reduce adjudication costs for public assistance and Medicaid cases transferred pursuant to Executive Order 116, relative to costs of the hearing function when performed in house at Health and Social Services.

Integrated Resource Information System (IRIS) - An integrated financial, payroll, human resource, and procurement ERP system has been procured after a lengthy process to ensure the proper selection of the application that will sustain the state for the foreseeable future. The effort associated with the IRIS project is substantial, and will involve all agencies and impact every state employee and the vendor community that the state does business. In order to manage change, the IRIS project has multiple implementation phases over a five (5) year period:

Phase 1 – Enterprise Readiness: Prepares the state for significant business process change, initiates a statewide change management structure, establishes a governance structure, documents “as is” business processes, and identifies opportunities for efficiencies in operational costs across agencies.

Phase 2 – Envision: Prepares a blueprint design for configuring the software, data conversion, interfaces, define data warehouse reporting, and re-engineering of business processes to their “to be” state.

Phase 3 – Financial Management and Procurement: Implements the financial management and procurement components of the application, including general ledger, accounts payable, project and grant management, inventory and asset management, accounts receivable, procurement, and vendor self-service. The scheduled deployment date is July 1, 2015.

Phase 4 – Human Resources and Payroll: Implements the human resources and payroll management components of the application, along with employee self-service. The scheduled deployment date is January 1, 2016.

Negotiations - The State expects to reach agreement with three bargaining units (Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA)) in FY2013 which will be implemented in FY2014. The State will begin negotiations for successor agreements for five bargaining unit contracts [(Inlandboatmen’s Union of the Pacific (IBU), Marine Engineers Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P), Public Safety Employees Association (PSEA) and the Alaska Vocational Technical Center Teachers’ Association (AVTECTA)] during FY2014 with implementation in FY2015.

Active Members’ Health Plan - Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Implement wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of health in State of Alaska workplaces.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	2,007.6	0.0	0.0	2,007.6	2,298.1	0.0	0.0	2,298.1	2,298.1	0.0	0.0	2,298.1
Non-Formula Expenditures												
Centralized	14,046.7	58,251.2	190.3	72,488.2	13,548.5	61,014.6	0.0	74,563.1	14,280.1	63,401.6	0.0	77,681.7
Admin. Services												
General Services	0.0	0.0	0.0	0.0	3,728.2	73,939.4	403.0	78,070.6	3,735.5	74,620.7	404.3	78,760.5
Leases	124.9	48,457.1	0.0	48,582.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin State	1,241.9	0.0	0.0	1,241.9	1,468.6	70.2	0.0	1,538.8	1,468.6	70.2	0.0	1,538.8
Facilities Rent												
State Owned	1,895.9	12,296.8	0.0	14,192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities												
Enterprise	7,853.2	36,241.5	0.0	44,094.7	10,035.0	37,280.1	1,700.0	49,015.1	10,657.0	39,483.0	0.0	50,140.0
Technology												
Services												
Information	0.0	0.0	0.0	0.0	0.0	55.0	0.0	55.0	0.0	55.0	0.0	55.0
Services Fund												
Public	4,948.5	200.0	0.0	5,148.5	5,047.3	323.7	0.0	5,371.0	5,047.3	323.7	0.0	5,371.0
Communications												
Services												
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	4.4	36,919.5	0.0	36,923.9	4.4	36,996.2	0.0	37,000.6	4.4	41,221.1	0.0	41,225.5
AK Oil & Gas	5,430.6	76.7	130.0	5,637.3	6,306.4	0.0	139.4	6,445.8	6,446.5	0.0	139.9	6,586.4
Conservation												
Comm												
Legal & Advocacy	47,389.5	1,754.2	289.4	49,433.1	48,373.1	1,744.7	249.4	50,367.2	48,486.7	1,745.9	249.4	50,482.0
Services												
Violent Crimes	12.4	1,795.7	993.2	2,801.3	0.0	1,825.1	1,000.1	2,825.2	0.0	1,825.8	1,000.1	2,825.9
Comp Board												
Alaska Public	1,363.2	0.0	0.0	1,363.2	1,575.4	0.0	0.0	1,575.4	1,516.7	0.0	0.0	1,516.7
Offices Comm												
Division of Motor	16,637.2	74.1	162.8	16,874.1	16,005.3	50.0	1,500.0	17,555.3	16,006.0	50.0	1,500.0	17,556.0
Vehicles												
ETS Facilities	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	0.0	23.0	0.0	23.0
Maintenance												
Totals	103,056.0	196,066.8	1,765.7	300,888.5	108,490.3	213,322.0	4,991.9	326,804.2	110,046.9	222,820.0	3,293.7	336,160.6

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	1,575.4	4,588.9	2,889.4
1004 General Fund Receipts	77,303.0	82,499.2	83,905.8
1005 General Fund/Program Receipts	18,340.0	17,654.9	17,659.2
1007 Interagency Receipts	115,224.0	122,072.4	127,282.2
1017 Benefits Systems Receipts	18,732.5	19,801.9	21,626.4
1023 FICA Administration Fund Account	139.0	170.2	170.2
1029 Public Employees Retirement System Fund	6,950.4	7,712.3	8,093.9
1033 Surplus Property Revolving Fund	190.3	403.0	404.3
1034 Teachers Retirement System Fund	2,879.5	3,155.1	3,309.4
1037 General Fund / Mental Health	1,989.7	2,037.1	2,042.7
1042 Judicial Retirement System	41.6	95.6	99.5
1045 National Guard & Naval Militia Retirement System	113.0	194.0	206.6
1061 Capital Improvement Project Receipts	2,652.5	3,682.0	3,682.2
1081 Information Services Fund	35,703.7	36,780.1	37,983.0
1092 Mental Health Trust Authority Authorized Receipts	152.2	153.8	153.8
1108 Statutory Designated Program Receipts	607.0	885.7	1,385.7
1147 Public Building Fund	11,075.7	16,793.8	17,001.3
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,423.3	6,299.1	6,439.2
1220 Crime Victim Compensation Fund	1,795.7	1,825.1	1,825.8
Totals	300,888.5	326,804.2	336,160.6

Position Summary		
Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	1,051	1,051
Permanent Part Time	19	19
Non Permanent	58	61
Totals	1,128	1,131

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
General Services Douglas Island Building Year 2 of 2	9,600,000	0	0	0	9,600,000
General Services Repair Juneau State Office Building Parking Garage Phase 2 of 3	2,000,000	0	0	0	2,000,000
General Services Nome State Office Building and Courthouse	3,252,170	0	0	0	3,252,170
Alaska Geologic Materials Center Replacement Facility Phase 2 of 4	15,000,000	0	0	0	15,000,000
Enterprise Technology Services Virtual Tape Systems Replacement	500,000	0	0	0	500,000
Retirement and Benefits Combined Retirement System Upgrade Year 4 of 5	0	0	350,000	0	350,000
Retirement and Benefits Document Management System Year 4 of 4	0	0	135,000	0	135,000
General Services American's with Disabilities Act (ADA) Improvements - Multiple Locations	192,300	0	0	0	192,300
Retirement and Benefits Policy Automation	0	0	880,000	0	880,000
Retirement and Benefits Identity and Security Governance	0	0	749,400	0	749,400
Alaska Rural Communication System- Digital Conversion	5,300,000	0	0	0	5,300,000
Capital Asset Management System Phase 1 of 2	2,000,000	0	0	0	2,000,000
Deferred Maintenance, Renewal, Repair and Equipment	7,017,000	0	3,000,000	0	10,017,000
Department Total	44,861,470	0	5,114,400	0	49,975,870

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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2
Adjustments which will continue current level of service:					
-Centralized Admin. Services	6.2	0.0	12.0	0.0	18.2
-General Services	4.4	2.9	17.7	1.3	26.3
-Enterprise Technology Services	-1,478.0	0.0	2.9	0.0	-1,475.1
-Risk Management	0.0	0.0	0.7	0.0	0.7
-AK Oil & Gas Conservation Comm	0.0	15.1	0.0	0.5	15.6
-Legal & Advocacy Services	112.9	0.7	-152.6	0.0	-39.0
-Violent Crimes Comp Board	0.0	0.0	0.7	0.0	0.7
-Alaska Public Offices Comm	-58.7	0.0	0.0	0.0	-58.7
-Division of Motor Vehicles	0.0	0.7	0.0	0.0	0.7
Proposed budget decreases:					
-Enterprise Technology Services	0.0	0.0	0.0	-1,700.0	-1,700.0
Proposed budget increases:					
-Centralized Admin. Services	725.4	0.0	2,375.0	0.0	3,100.4
-General Services	0.0	0.0	663.6	0.0	663.6
-Enterprise Technology Services	2,100.0	0.0	2,200.0	0.0	4,300.0
-Risk Management	0.0	0.0	4,224.2	0.0	4,224.2
-AK Oil & Gas Conservation Comm	0.0	125.0	0.0	0.0	125.0
-Legal & Advocacy Services	0.0	0.0	153.8	0.0	153.8
FY2014 Governor	85,948.5	24,098.4	222,820.0	3,293.7	336,160.6

Department Totals
Department of Administration

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	300,888.5	326,804.2	326,804.2	326,804.2	336,160.6	9,356.4	2.9%
Objects of Expenditure:							
71000 Personal Services	107,403.0	116,230.6	116,230.6	114,077.6	115,347.2	1,269.6	1.1%
72000 Travel	2,096.9	1,982.0	1,982.0	2,161.3	2,342.5	181.2	
73000 Services	178,324.6	191,619.5	191,619.5	194,586.6	202,647.2	8,060.6	4.1%
74000 Commodities	3,682.2	4,163.9	4,163.9	3,904.8	3,749.8	-155.0	-4.0%
75000 Capital Outlay	426.6	3,417.4	3,417.4	2,683.1	2,683.1	0.0	0.0%
77000 Grants, Benefits	8,955.2	9,390.8	9,390.8	9,390.8	9,390.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,575.4	4,588.9	4,588.9	4,588.9	2,889.4	-1,699.5	-37.0%
1004 Gen Fund (UGF)	77,303.0	82,499.2	82,499.2	82,499.2	83,905.8	1,406.6	1.7%
1005 GF/Prgm (DGF)	18,340.0	17,654.9	17,654.9	17,654.9	17,659.2	4.3	0.0%
1007 I/A Rcpts (Other)	115,224.0	122,072.4	122,072.4	122,072.4	127,282.2	5,209.8	4.3%
1017 Ben Sys (Other)	18,732.5	19,801.9	19,801.9	19,801.9	21,626.4	1,824.5	9.2%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0	0.0%
1029 P/E Retire (Other)	6,950.4	7,712.3	7,712.3	7,712.3	8,093.9	381.6	4.9%
1033 Surpl Prop (Fed)	190.3	403.0	403.0	403.0	404.3	1.3	0.3%
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,309.4	154.3	4.9%
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	2,037.1	2,042.7	5.6	0.3%
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	99.5	3.9	4.1%
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	206.6	12.6	6.5%
1061 CIP Rcpts (Other)	2,652.5	3,682.0	3,682.0	3,682.0	3,682.2	0.2	0.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	1,202.9	3.3%
1092 MHTAAR (Other)	152.2	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	1,385.7	500.0	56.5%
1147 PublicBldg (Other)	11,075.7	16,793.8	16,793.8	16,793.8	17,001.3	207.5	1.2%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	140.1	2.2%
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	0.7	0.0%
Totals:							
Unrestricted Gen (UGF)	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%
Designated Gen (DGF)	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%
Other Funds	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	9,498.0	4.5%
Federal Funds	1,765.7	4,991.9	4,991.9	4,991.9	3,293.7	-1,698.2	-34.0%

Department Totals
Department of Administration

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Positions:							
Permanent Full Time	1,090	1,087	1,087	1,051	1,051	0	0.0%
Permanent Part Time	18	18	18	19	19	0	0.0%
Non Permanent	41	40	40	58	61	3	5.2%

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor		
Centralized Administrative Services								
Purchasing	1,288.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Administrative Hearings	514.9	488.8	488.8	488.8	490.3	1.5	0.3%	
Property Management	447.2	0.0	0.0	0.0	0.0	0.0	0.0%	
DOA Leases	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%	
Office of the Commissioner	377.4	374.9	374.9	374.9	376.8	1.9	0.5%	
Central Mail	37.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Administrative Services	115.5	121.1	121.1	121.1	846.5	725.4	599.0%	
DOA Info Tech Support	60.1	61.9	61.9	61.9	61.9	0.0	0.0%	
Finance	5,909.2	6,707.0	6,707.0	6,707.0	6,708.7	1.7	0.0%	
E-Travel	30.6	31.0	31.0	31.0	31.0	0.0	0.0%	
Personnel	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%	
Labor Relations	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1.0	0.1%	
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%	
Retirement and Benefits	131.1	94.1	94.1	94.1	94.1	0.0	0.0%	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
Centralized ETS Services	195.0	204.3	204.3	204.3	204.3	0.0	0.0%	
RDU Totals:	14,046.7	13,548.5	13,548.5	13,548.5	14,280.1	731.6	5.4%	
General Services								
Purchasing	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%	
Property Management	0.0	654.7	654.7	654.7	657.6	2.9	0.4%	
Central Mail	0.0	38.6	38.6	38.6	38.6	0.0	0.0%	
Lease Administration	0.0	128.2	128.2	128.2	128.2	0.0	0.0%	
Facilities	0.0	822.8	822.8	822.8	825.0	2.2	0.3%	
Facilities Administration	0.0	21.8	21.8	21.8	21.8	0.0	0.0%	
NPBF Facilities	0.0	667.8	667.8	667.8	669.4	1.6	0.2%	
RDU Totals:	0.0	3,728.2	3,728.2	3,728.2	3,735.5	7.3	0.2%	
Leases								
Lease Administration	124.9	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	124.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Administration State Facilities Rent								
State Facilities Rent	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
RDU Totals:	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
Special Systems								
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%	
RDU Totals:	2,007.6	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%	
State Owned Facilities								
Facilities	1,172.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Facilities Administration	21.5	0.0	0.0	0.0	0.0	0.0	0.0%	
NPBF Facilities	702.2	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Enterprise Technology Services								
SATS	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%	
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	3,250.0	600.0	22.6%	
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	0.5	0.0%	

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	7,853.2	10,035.0	10,035.0	10,035.0	10,657.0	622.0	6.2%
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Totals:	4,948.5	5,047.3	5,047.3	5,047.3	5,047.3	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	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
RDU Totals:	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,430.6	6,306.4	6,306.4	6,306.4	6,446.5	140.1	2.2%
RDU Totals:	5,430.6	6,306.4	6,306.4	6,306.4	6,446.5	140.1	2.2%
Legal and Advocacy Services							
Office of Public Advocacy	23,095.2	23,433.7	23,433.7	23,433.7	23,476.6	42.9	0.2%
Public Defender Agency	24,294.3	24,939.4	24,939.4	24,939.4	25,010.1	70.7	0.3%
RDU Totals:	47,389.5	48,373.1	48,373.1	48,373.1	48,486.7	113.6	0.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	12.4	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
RDU Totals:	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
Division of Motor Vehicles							
Motor Vehicles	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	0.7	0.0%
RDU Totals:	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	0.7	0.0%
Unrestricted Gen (UGF):	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%
Designated Gen (DGF):	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%
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:	103,056.0	108,490.3	108,490.3	108,490.3	110,046.9	1,556.6	1.4%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Centralized Administrative Services							
Purchasing	1,346.2	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Hearings	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	8.4	0.3%
Property Management	637.5	0.0	0.0	0.0	0.0	0.0	0.0%
DOA Leases	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	985.9	1,007.2	1,007.2	1,047.2	1,051.4	4.2	0.4%
Central Mail	3,404.5	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,456.1	2,566.4	2,566.4	2,866.4	3,592.4	726.0	25.3%
DOA Info Tech Support	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	0.0	0.0%
Finance	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	1.7	0.0%
E-Travel	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	0.0	0.0%
Personnel	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	0.4	0.0%
Labor Relations	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1.0	0.1%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,326.7	15,683.8	15,683.8	15,683.8	16,560.7	876.9	5.6%
Health Plans Administration	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	195.0	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Totals:	72,488.2	74,563.1	74,563.1	74,563.1	77,681.7	3,118.6	4.2%
General Services							
Purchasing	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Property Management	0.0	1,057.7	1,057.7	1,057.7	1,061.9	4.2	0.4%
Central Mail	0.0	3,664.8	3,664.8	3,664.8	3,664.8	0.0	0.0%
Leases	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
Lease Administration	0.0	1,389.3	1,389.3	1,389.3	1,655.6	266.3	19.2%
Facilities	0.0	17,945.3	17,945.3	17,945.3	18,064.4	119.1	0.7%
Facilities Administration	0.0	1,702.1	1,702.1	1,702.1	1,900.2	198.1	11.6%
NPBF Facilities	0.0	844.7	844.7	844.7	846.3	1.6	0.2%
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Totals:	0.0	78,070.6	78,070.6	78,070.6	78,760.5	689.9	0.9%
Leases							
Leases	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
Lease Administration	1,233.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	48,582.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administration State Facilities Rent							
State Facilities Rent	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Totals:	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Totals:	2,007.6	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
State Owned Facilities							
Facilities	11,622.3	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	1,489.4	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	14,192.7	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Enterprise Technology Services							
SATS	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
Enterprise Technology Services	37,894.2	40,633.5	40,633.5	40,633.5	40,136.9	-496.6	-1.2%
RDU Totals:	44,094.7	49,015.1	49,015.1	49,015.1	50,140.0	1,124.9	2.3%
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							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Totals:	5,148.5	5,371.0	5,371.0	5,371.0	5,371.0	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	36,923.9	37,000.6	37,000.6	37,000.6	41,225.5	4,224.9	11.4%
RDU Totals:	36,923.9	37,000.6	37,000.6	37,000.6	41,225.5	4,224.9	11.4%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,637.3	6,445.8	6,445.8	6,445.8	6,586.4	140.6	2.2%
RDU Totals:	5,637.3	6,445.8	6,445.8	6,445.8	6,586.4	140.6	2.2%
Legal and Advocacy Services							
Office of Public Advocacy	24,505.0	24,862.9	24,862.9	24,862.9	24,907.0	44.1	0.2%
Public Defender Agency	24,928.1	25,504.3	25,504.3	25,504.3	25,575.0	70.7	0.3%
RDU Totals:	49,433.1	50,367.2	50,367.2	50,367.2	50,482.0	114.8	0.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	0.7	0.0%
RDU Totals:	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	0.7	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
RDU Totals:	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
Division of Motor Vehicles							
Motor Vehicles	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	0.7	0.0%
RDU Totals:	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	0.7	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):	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%
Designated Gen (DGF):	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%
Other Funds:	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	9,498.0	4.5%
Federal Funds:	1,765.7	4,991.9	4,991.9	4,991.9	3,293.7	-1,698.2	-34.0%
Total Funds:	300,888.5	326,804.2	326,804.2	326,804.2	336,160.6	9,356.4	2.9%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Permanent Full Time:	1,090	1,087	1,087	1,051	1,051	0	0.0%
Permanent Part Time:	18	18	18	19	19	0	0.0%
Non Permanent:	41	40	40	58	61	3	5.2%
Total Positions:	1,149	1,145	1,145	1,128	1,131	3	0.3%

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			127,282.2
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	1,728.9
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	829.4
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	21.8
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	150.0
51015 Interagency Receipts	59020 Administration	Administrative Services	158.7
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	127.9
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	58.6
51015 Interagency Receipts	59020 Administration	Central Mail	70.7
51015 Interagency Receipts	59020 Administration	Centralized HR	281.7
51015 Interagency Receipts	59020 Administration	Department-wide	7,710.6
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	19.5
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,449.9
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	38.2
51015 Interagency Receipts	59020 Administration	Facilities	275.1
51015 Interagency Receipts	59020 Administration	Facilities Administration	39.6
51015 Interagency Receipts	59020 Administration	Finance	244.4
51015 Interagency Receipts	59020 Administration	Labor Relations	32.9
51015 Interagency Receipts	59020 Administration	Lease Administration	133.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	452.8
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	510.1
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	10.0
51015 Interagency Receipts	59020 Administration	Personnel	444.7
51015 Interagency Receipts	59020 Administration	Property Management	23.2
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	576.9
51015 Interagency Receipts	59020 Administration	Purchasing	36.7
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	462.9
51015 Interagency Receipts	59020 Administration	Retirement Benefits	21.7
51015 Interagency Receipts	59020 Administration	Risk Management	125.2
51015 Interagency Receipts	59020 Administration	Statewide	3,504.9
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	25.7
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	28,795.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Administrative Services	415.4
51015 Interagency Receipts	59030 Law	Department-wide	4,180.0
51015 Interagency Receipts	59040 Revenue	Administrative Services	17.2
51015 Interagency Receipts	59040 Revenue	Child Support Services	350.0
51015 Interagency Receipts	59040 Revenue	Department-wide	898.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	95.0
51015 Interagency Receipts	59040 Revenue	Tax Division	35.0
51015 Interagency Receipts	59050 Education	Administrative Services	239.7
51015 Interagency Receipts	59050 Education	Department-wide	2,129.4
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	32.6
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.0
51015 Interagency Receipts	59050 Education	Program Admin & Operations	8.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	141.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	1,445.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	2.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	16,518.5
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	559.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	1.5
51015 Interagency Receipts	59070 Labor	Department-wide	7,819.2
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	20.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	1.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	2.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	2.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	15.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	132.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	2,348.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	6.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Payment in Lieu of Taxes	6.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	856.4
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	3,171.4
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	45.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,142.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,549.7
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	109.6
51015 Interagency Receipts	59120 Public Safety	Administrative Services	607.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	108.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	3,414.7
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	37.3
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,769.6
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	1.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	7.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	436.3
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	4,205.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Contracting and Appeals	7.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Department-wide	11,323.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Human Resources	2,576.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Leased Facilities	42.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	64.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	95.1
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	332.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	55.8
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			27,422.0
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	35.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	150.0
51015 Interagency Receipts	59020 Administration	Administrative Services	158.7
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	127.9
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	58.6
51015 Interagency Receipts	59020 Administration	Central Mail	70.7
51015 Interagency Receipts	59020 Administration	Centralized HR	281.7
51015 Interagency Receipts	59020 Administration	Department-wide	155.5
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	19.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,449.9
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	38.2
51015 Interagency Receipts	59020 Administration	Facilities	275.1

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Facilities Administration	39.6
51015 Interagency Receipts	59020 Administration	Finance	244.4
51015 Interagency Receipts	59020 Administration	Labor Relations	32.9
51015 Interagency Receipts	59020 Administration	Lease Administration	33.6
51015 Interagency Receipts	59020 Administration	Motor Vehicles	452.8
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	510.1
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	10.0
51015 Interagency Receipts	59020 Administration	Personnel	444.7
51015 Interagency Receipts	59020 Administration	Property Management	23.2
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	576.9
51015 Interagency Receipts	59020 Administration	Purchasing	36.7
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	462.9
51015 Interagency Receipts	59020 Administration	Retirement Benefits	21.7
51015 Interagency Receipts	59020 Administration	Risk Management	125.2
51015 Interagency Receipts	59020 Administration	Statewide	3,504.9
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	25.7
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Administrative Services	415.4
51015 Interagency Receipts	59030 Law	Department-wide	18.6
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.9
51015 Interagency Receipts	59040 Revenue	Child Support Services	350.0
51015 Interagency Receipts	59040 Revenue	Department-wide	485.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	95.0
51015 Interagency Receipts	59040 Revenue	Tax Division	35.0
51015 Interagency Receipts	59050 Education	Administrative Services	239.7
51015 Interagency Receipts	59050 Education	Department-wide	95.4
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.0
51015 Interagency Receipts	59050 Education	Program Admin & Operations	8.5
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	1,445.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	2.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,516.5
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	1.5
51015 Interagency Receipts	59070 Labor	Department-wide	786.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	20.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	1.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	2.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	2.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	15.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	132.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	417.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	6.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Payment in Lieu of Taxes	6.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	303.2
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	825.6
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,142.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	127.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	607.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	99.1
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	37.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	26.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	1.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	7.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	374.1
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,263.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	7.4

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	253.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,576.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	14.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	39.3
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.8
Component: Office of Administrative Hearings (2771)			2,373.9
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	97.0
51015 Interagency Receipts	59020 Administration	Administrative Services	114.9
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	20.0
51015 Interagency Receipts	59020 Administration	Personnel	3.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	125.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	16.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	350.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	95.0
51015 Interagency Receipts	59040 Revenue	Tax Division	35.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.0
51015 Interagency Receipts	59050 Education	Program Admin & Operations	8.5
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	1,083.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	2.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	1.5
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	20.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	1.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	2.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	2.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	15.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	132.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	6.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Payment in Lieu of Taxes	6.1
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.5
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	1.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	7.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	8.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	7.4
Component: DOA Leases (2778)			35.1
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
Component: Office of the Commissioner (45)			674.6
51015 Interagency Receipts	59020 Administration	Administrative Hearings	9.2
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	20.7
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	5.1
51015 Interagency Receipts	59020 Administration	Central Mail	14.1
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	4.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	157.6
51015 Interagency Receipts	59020 Administration	E-Travel	9.5
51015 Interagency Receipts	59020 Administration	Facilities	60.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	5.5
51015 Interagency Receipts	59020 Administration	Finance	35.0
51015 Interagency Receipts	59020 Administration	Labor Relations	4.6
51015 Interagency Receipts	59020 Administration	Lease Administration	4.5
51015 Interagency Receipts	59020 Administration	Motor Vehicles	56.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	79.9
51015 Interagency Receipts	59020 Administration	Personnel	57.1
51015 Interagency Receipts	59020 Administration	Property Management	3.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	82.0
51015 Interagency Receipts	59020 Administration	Purchasing	4.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	50.4
51015 Interagency Receipts	59020 Administration	Risk Management	8.8

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	1.4
Component: Administrative Services (46)			2,745.9
51015 Interagency Receipts	59020 Administration	Administrative Hearings	27.6
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	62.3
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	15.2
51015 Interagency Receipts	59020 Administration	Central Mail	41.4
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	13.3
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,069.1
51015 Interagency Receipts	59020 Administration	E-Travel	28.6
51015 Interagency Receipts	59020 Administration	Facilities	181.5
51015 Interagency Receipts	59020 Administration	Facilities Administration	16.4
51015 Interagency Receipts	59020 Administration	Finance	125.2
51015 Interagency Receipts	59020 Administration	Labor Relations	15.8
51015 Interagency Receipts	59020 Administration	Lease Administration	15.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	185.1
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	240.2
51015 Interagency Receipts	59020 Administration	Personnel	171.7
51015 Interagency Receipts	59020 Administration	Property Management	10.2
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	246.4
51015 Interagency Receipts	59020 Administration	Purchasing	13.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	151.5
51015 Interagency Receipts	59020 Administration	Risk Management	106.4
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	4.1
Component: DOA Information Technology Support (2334)			1,310.8
51015 Interagency Receipts	59020 Administration	Administrative Hearings	13.8
51015 Interagency Receipts	59020 Administration	Administrative Services	20.3
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	36.4
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	16.1
51015 Interagency Receipts	59020 Administration	Central Mail	9.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	153.3
51015 Interagency Receipts	59020 Administration	E-Travel	0.1
51015 Interagency Receipts	59020 Administration	Facilities	14.9
51015 Interagency Receipts	59020 Administration	Facilities Administration	15.5
51015 Interagency Receipts	59020 Administration	Finance	67.3
51015 Interagency Receipts	59020 Administration	Labor Relations	10.7
51015 Interagency Receipts	59020 Administration	Lease Administration	11.9
51015 Interagency Receipts	59020 Administration	Motor Vehicles	183.2
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	154.5
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	8.4
51015 Interagency Receipts	59020 Administration	Personnel	212.4
51015 Interagency Receipts	59020 Administration	Property Management	8.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	211.8
51015 Interagency Receipts	59020 Administration	Purchasing	16.7
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	136.0
51015 Interagency Receipts	59020 Administration	Risk Management	6.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	3.6
Component: Finance (59)			1,831.0
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	29.1
51015 Interagency Receipts	59020 Administration	Department-wide	121.5
51015 Interagency Receipts	59030 Law	Administrative Services	27.8
51015 Interagency Receipts	59030 Law	Department-wide	15.1
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.9
51015 Interagency Receipts	59040 Revenue	Department-wide	92.8
51015 Interagency Receipts	59050 Education	Department-wide	90.4
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	362.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	25.6
51015 Interagency Receipts	59070 Labor	Department-wide	108.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	56.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	66.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	81.9
51015 Interagency Receipts	59110 Fish & Game	Department-wide	113.2

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Department-wide	81.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	37.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	18.0
51015 Interagency Receipts	59200 Corrections	Department-wide	95.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	240.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	14.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	39.3
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.8
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)			15,388.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	2.4
51015 Interagency Receipts	59020 Administration	Administrative Hearings	2.4
51015 Interagency Receipts	59020 Administration	Administrative Services	23.5
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	8.5
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	2.2
51015 Interagency Receipts	59020 Administration	Central Mail	5.7
51015 Interagency Receipts	59020 Administration	Centralized HR	281.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	1.8
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	69.9
51015 Interagency Receipts	59020 Administration	Facilities	18.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	2.2
51015 Interagency Receipts	59020 Administration	Finance	16.9
51015 Interagency Receipts	59020 Administration	Labor Relations	1.8
51015 Interagency Receipts	59020 Administration	Lease Administration	1.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	28.0
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	35.5
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	1.6
51015 Interagency Receipts	59020 Administration	Property Management	1.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	36.7
51015 Interagency Receipts	59020 Administration	Purchasing	2.0
51015 Interagency Receipts	59020 Administration	Retirement Benefits	21.7
51015 Interagency Receipts	59020 Administration	Risk Management	4.0
51015 Interagency Receipts	59020 Administration	Statewide	3,504.9
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	0.1
51015 Interagency Receipts	59030 Law	Administrative Services	387.6
51015 Interagency Receipts	59040 Revenue	Department-wide	388.2
51015 Interagency Receipts	59050 Education	Administrative Services	239.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,454.9
51015 Interagency Receipts	59070 Labor	Department-wide	669.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	356.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	231.6
51015 Interagency Receipts	59100 Natural Resources	Department-wide	731.9
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,142.4
51015 Interagency Receipts	59120 Public Safety	Administrative Services	607.7
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	374.1

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Department-wide	1,153.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,576.5
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)			56,910.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,524.8
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	786.0
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	21.8
51015 Interagency Receipts	59020 Administration	Department-wide	7,184.9
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	Lease Administration	99.4
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
51015 Interagency Receipts	59030 Law	Department-wide	4,144.2
51015 Interagency Receipts	59040 Revenue	Administrative Services	9.3
51015 Interagency Receipts	59040 Revenue	Department-wide	405.3
51015 Interagency Receipts	59050 Education	Department-wide	2,034.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	32.6
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	13,543.1
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59070 Labor	Department-wide	6,996.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,365.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	178.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,032.5
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	45.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,925.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	109.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	66.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,448.4
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,710.3
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	62.2
51015 Interagency Receipts	59200 Corrections	Department-wide	2,284.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,754.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	42.4
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	50.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	17.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	55.8
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	60.1
51015 Interagency Receipts	59020 Administration	Department-wide	511.2
51015 Interagency Receipts	59030 Law	Department-wide	39.1
51015 Interagency Receipts	59040 Revenue	Department-wide	229.0
51015 Interagency Receipts	59050 Education	Department-wide	436.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	343.1
51015 Interagency Receipts	59070 Labor	Department-wide	1,025.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	285.4
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	Department-wide	196.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	53.0
51015 Interagency Receipts	59200 Corrections	Department-wide	54.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	126.7
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	17.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.6
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Leases (81)			50,132.7
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	Department-wide	176.3
51015 Interagency Receipts	59050 Education	Department-wide	1,598.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	13,200.0
51015 Interagency Receipts	59070 Labor	Department-wide	5,816.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,059.1
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	4,729.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,405.1
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)			1,527.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	153.4
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	21.8
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	Lease Administration	99.4
51015 Interagency Receipts	59030 Law	Department-wide	78.1
51015 Interagency Receipts	59040 Revenue	Administrative Services	9.3
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	32.6
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59070 Labor	Department-wide	154.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	21.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	10.8
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	45.8
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	109.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	66.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	62.2
51015 Interagency Receipts	59200 Corrections	Department-wide	33.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	42.4
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.3
Component: Facilities (2429)			1,371.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,371.4
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)			500.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	500.0
Component: Alaska Land Mobile Radio (2960)			500.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	500.0
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)			41,221.1
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	8.4

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Department-wide	370.2
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	28,795.0
51015 Interagency Receipts	59030 Law	Department-wide	17.2
51015 Interagency Receipts	59040 Revenue	Department-wide	8.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	141.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	458.9
51015 Interagency Receipts	59070 Labor	Department-wide	36.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	65.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	374.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	313.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	497.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	867.2
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.3
51015 Interagency Receipts	59200 Corrections	Department-wide	657.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	8,315.6
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	38.7
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	221.4
Component: Risk Management (71)			41,221.1
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	8.4
51015 Interagency Receipts	59020 Administration	Department-wide	370.2
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	28,795.0
51015 Interagency Receipts	59030 Law	Department-wide	17.2
51015 Interagency Receipts	59040 Revenue	Department-wide	8.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	141.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	458.9
51015 Interagency Receipts	59070 Labor	Department-wide	36.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	65.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	374.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	313.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	497.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	867.2
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.3
51015 Interagency Receipts	59200 Corrections	Department-wide	657.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	8,315.6
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	38.7
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	221.4
RDU: Legal and Advocacy Services (11)			985.1
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	559.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
Component: Office of Public Advocacy (43)			559.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	559.0
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