

State of Alaska FY2015 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

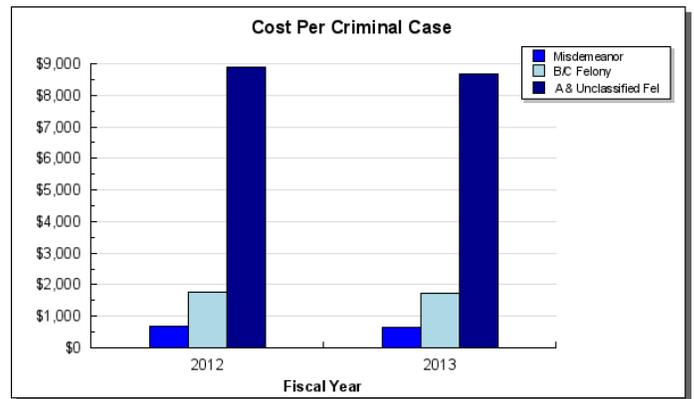
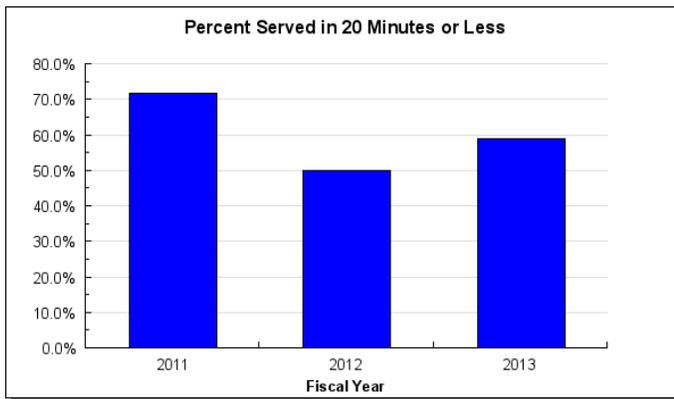
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	34,495.0	23,243.9	3,850.0	1,740.0	63,328.9	403	7	16	51.7%
2	Family Support	17,043.6	109.7	715.0	1,150.4	19,018.7	96	2	11	15.4%
3	Enterprise Support Services	35,580.8	1,236.9	217,958.0	908.7	255,684.4	558	6	35	33.0%
	FY2014 Management Plan	87,119.4	24,590.5	222,523.0	3,799.1	338,032.0	1057	15	62	

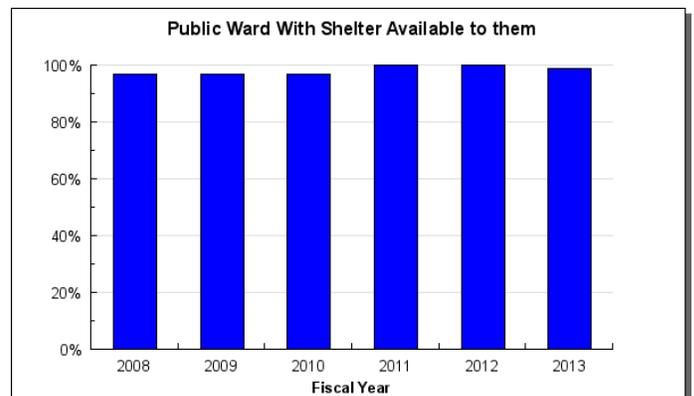
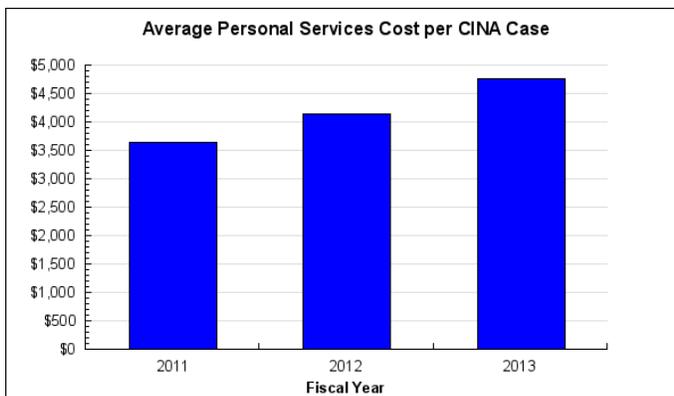
Measures by Core Service

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

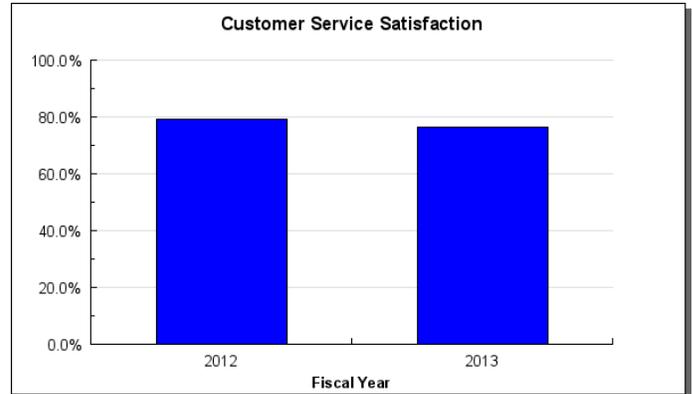
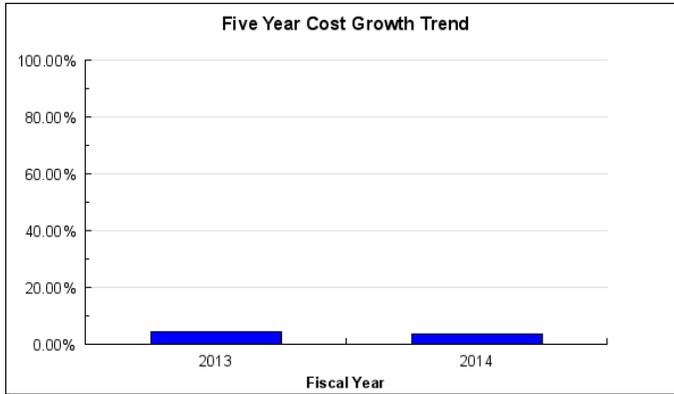
1. Legal, Advocacy and Regulatory Services.



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2013

- Transitioned the active and retiree health plans to a new vendor, which should result in increase network savings and member satisfaction.
- Began implementation of new space standards, which if fully implemented will result in savings of more than \$125 million in 20 years.
- Increased rebate on OneCard from 1.0% to 1.8% returning additional funds to the state by leveraging existing purchasing power.
- Successfully executed a disaster recovery plan for the administrative systems that allow resumption of vendor and employee payments due to the catastrophic virtual tape system failure.
- Medicaid beneficiary travel savings of \$2,466,431 and Executive branch employee travel savings of \$2,027,255.
- Negotiated through master contracts a significant savings on commodities such as software, office products and systems furniture across the enterprise.
- Successfully completed integration of the Department of Health and Social Services caseload and related hearing functions at substantially lower cost per case than the prior system.
- Completed 16 classification studies encompassing 57 job classifications and 804 positions.
- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association (APEA) and Confidential Employees Association (CEA).
- Successful passage of SB 95 to eliminate parity issues by applying geographical differential pay to remaining exempt and non-covered positions while applying leave accrual and mandatory usage requirements to match provisions negotiated with other unions.
- Established the LearnAlaska computer-based training platform to train new staff, further develop current staff skills and ensure compliance with required training programs.

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 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.

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 it 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 3 to 4 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.

Significant Changes in Results to be Delivered in FY2015

Negotiations - The State expects to reach agreement with five bargaining units: Alaska Vocation Technical Center Teachers' Association (AVTECTA), Inlandboatmen's Union of the Pacific (IBU), Marine Engineers' Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P) and Public Safety Employees Association (PSEA) in FY2014, which will be implemented in FY2015. The State will begin negotiations for successor agreements for three bargaining unit contracts [Alaska Correctional Officers Association (ACOA), Teachers' Education Association of Mt. Edgecumbe (TEAME) and Labors, Trades and Crafts, Local 71 (LTC)] during FY2015 with implementation in FY2016.

Health Plans – Enhance network with increased savings for the health and dentals plans and the members as a result of the transition in health care vendors. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism.

Customer Service - The Commissioner's Office will emphasize the importance of customer service in all that we do, and to implement measurement of the quality of the services we deliver.

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. In order to manage change, the IRIS project has multiple implementation phases over the life of the project:

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.

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

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	2,052.8	0.0	0.0	2,052.8	2,298.1	0.0	0.0	2,298.1	2,298.1	0.0	0.0	2,298.1
Non-Formula Expenditures												
Centralized	13,181.1	53,826.0	0.0	67,007.1	14,514.9	64,117.0	0.0	78,631.9	14,086.4	69,365.7	0.0	83,452.1
Admin. Services												
General Services	3,901.6	67,798.4	139.0	71,839.0	3,769.4	74,682.1	407.5	78,859.0	3,974.2	74,683.4	407.2	79,064.8
Admin State	1,229.4	0.0	0.0	1,229.4	1,218.6	70.2	0.0	1,288.8	1,218.6	70.2	0.0	1,288.8
Facilities Rent												
Enterprise	9,285.6	35,975.0	0.0	45,260.6	10,913.6	38,671.1	500.0	50,084.7	10,924.4	38,532.5	500.0	49,956.9
Technology Services												
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	5,047.3	200.0	0.0	5,247.3	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	0.0	36,983.9	0.0	36,983.9	0.0	41,239.1	0.0	41,239.1	0.0	41,239.6	0.0	41,239.6
AK Oil & Gas	5,694.5	0.0	130.0	5,824.5	6,489.1	0.0	141.1	6,630.2	7,259.2	50.0	141.6	7,450.8
Conservation Comm												
Legal & Advocacy Services	48,171.0	1,753.1	77.6	50,001.7	49,404.4	1,754.3	250.4	51,409.1	49,414.7	1,819.8	250.2	51,484.7
Violent Crimes Comp Board	0.0	1,811.1	999.8	2,810.9	0.0	1,536.7	1,000.1	2,536.8	0.0	1,536.7	1,000.1	2,536.8
Alaska Public Offices Comm	1,369.8	0.0	0.0	1,369.8	1,536.9	0.0	0.0	1,536.9	1,617.3	0.0	0.0	1,617.3
Division of Motor Vehicles	17,015.9	63.6	1,527.3	18,606.8	16,417.6	50.8	1,500.0	17,968.4	16,429.4	50.6	1,500.0	17,980.0
ETS Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	0.0	0.0	0.0	0.0
Totals	107,049.0	198,411.1	2,873.7	308,333.8	111,709.9	222,523.0	3,799.1	338,032.0	112,369.6	227,727.2	3,799.1	343,895.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	2,734.7	3,391.6	3,391.9
1004 General Fund Receipts	80,872.2	85,049.7	84,852.3
1005 General Fund/Program Receipts	18,445.2	18,101.4	18,187.3
1007 Interagency Receipts	114,948.0	127,126.0	126,947.0
1017 Benefits Systems Receipts	19,660.3	21,783.9	27,273.7
1023 FICA Administration Fund Account	139.5	170.4	170.4
1029 Public Employees Retirement System Fund	7,638.0	8,260.5	8,243.3
1033 Surplus Property Revolving Fund	139.0	407.5	407.2
1034 Teachers Retirement System Fund	3,126.7	3,374.6	3,367.7
1037 General Fund / Mental Health	2,037.1	2,069.7	2,070.8
1042 Judicial Retirement System	77.2	100.0	99.9
1045 National Guard & Naval Militia Retirement System	151.0	208.3	208.1
1061 Capital Improvement Project Receipts	2,645.3	3,733.3	3,736.5
1081 Information Services Fund	35,469.1	38,171.1	38,032.5
1092 Mental Health Trust Authority Authorized Receipts	151.1	153.8	153.8
1108 Statutory Designated Program Receipts	607.0	885.7	935.7
1147 Public Building Fund	11,986.8	17,018.7	17,021.9
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,694.5	6,489.1	7,259.2
1220 Crime Victim Compensation Fund	1,811.1	1,536.7	1,536.7
Totals	308,333.8	338,032.0	343,895.9

Position Summary		
Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	1,057	1,052
Permanent Part Time	15	15
Non Permanent	62	55
Totals	1,134	1,122

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Enterprise Technology Services - UPS Replacement for Juneau Data Center	1,200,000	0	0	0	1,200,000
Motor Vehicle - Replace Outdated Information Technology Infrastructure	0	900,000	0	0	900,000
Motor Vehicle - Real-Time Driving Records	0	350,000	0	0	350,000
Deferred Maintenance, Renewal, Repair and Equipment	7,250,000	0	3,000,000	0	10,250,000
Department Total	8,450,000	1,250,000	3,000,000	0	12,700,000

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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	87,119.4	24,590.5	222,523.0	3,799.1	338,032.0
Adjustments which will continue current level of service:					
-Centralized Admin. Services	-192.0	0.0	-39.1	0.0	-231.1
-General Services	203.3	1.5	1.3	-0.3	205.8
-Enterprise Technology Services	13.5	0.0	9.8	0.0	23.3
-Risk Management	0.0	0.0	0.5	0.0	0.5
-AK Oil & Gas Conservation Comm	0.0	20.1	0.0	0.5	20.6
-Legal & Advocacy Services	20.0	-2.6	-88.3	-0.2	-71.1
-Alaska Public Offices Comm	5.2	0.0	0.0	0.0	5.2
-Division of Motor Vehicles	0.0	-63.9	-0.2	0.0	-64.1
Proposed budget decreases:					
-Centralized Admin. Services	-236.5	0.0	-212.2	0.0	-448.7
-Enterprise Technology Services	-2.7	0.0	-148.4	0.0	-151.1
-Legal & Advocacy Services	-7.1	0.0	0.0	0.0	-7.1
-Division of Motor Vehicles	0.0	-2.3	0.0	0.0	-2.3
-ETS Facilities Maintenance	0.0	0.0	-23.0	0.0	-23.0
Proposed budget increases:					
-Centralized Admin. Services	0.0	0.0	5,500.0	0.0	5,500.0
-AK Oil & Gas Conservation Comm	0.0	750.0	50.0	0.0	800.0
-Legal & Advocacy Services	0.0	0.0	153.8	0.0	153.8
-Alaska Public Offices Comm	0.0	75.2	0.0	0.0	75.2
-Division of Motor Vehicles	0.0	78.0	0.0	0.0	78.0
FY2015 Governor	86,923.1	25,446.5	227,727.2	3,799.1	343,895.9

Department Totals
Department of Administration

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	308,333.8	336,364.7	338,032.0	338,032.0	343,895.9	5,863.9	1.7%
Objects of Expenditure:							
71000 Personal Services	109,878.7	116,413.8	117,866.3	117,705.4	117,518.9	-186.5	-0.2%
72000 Travel	1,825.3	2,314.8	2,363.9	2,487.2	2,392.9	-94.3	
73000 Services	183,706.1	202,119.7	202,285.4	202,148.9	208,356.2	6,207.3	3.1%
74000 Commodities	3,260.4	3,749.8	3,749.8	4,135.8	4,073.2	-62.6	-1.5%
75000 Capital Outlay	735.3	2,675.8	2,675.8	2,468.9	2,468.9	0.0	0.0%
77000 Grants, Benefits	8,928.0	9,090.8	9,090.8	9,085.8	9,085.8	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)	2,734.7	3,389.9	3,391.6	3,391.6	3,391.9	0.3	0.0%
1004 Gen Fund (UGF)	80,872.2	83,914.0	85,049.7	85,049.7	84,852.3	-197.4	-0.2%
1005 GF/Prgm (DGF)	18,445.2	17,972.3	18,101.4	18,101.4	18,187.3	85.9	0.5%
1007 I/A Rcpts (Other)	114,948.0	126,994.6	127,126.0	127,126.0	126,947.0	-179.0	-0.1%
1017 Ben Sys (Other)	19,660.3	21,753.1	21,783.9	21,783.9	27,273.7	5,489.8	25.2%
1023 FICA Acct (Other)	139.5	170.3	170.4	170.4	170.4	0.0	0.0%
1029 P/E Retire (Other)	7,638.0	8,208.1	8,260.5	8,260.5	8,243.3	-17.2	-0.2%
1033 Surpl Prop (Fed)	139.0	405.9	407.5	407.5	407.2	-0.3	-0.1%
1034 Teach Ret (Other)	3,126.7	3,353.4	3,374.6	3,374.6	3,367.7	-6.9	-0.2%
1037 GF/MH (UGF)	2,037.1	2,050.7	2,069.7	2,069.7	2,070.8	1.1	0.1%
1042 Jud Retire (Other)	77.2	99.7	100.0	100.0	99.9	-0.1	-0.1%
1045 Nat Guard (Other)	151.0	207.5	208.3	208.3	208.1	-0.2	-0.1%
1061 CIP Rcpts (Other)	2,645.3	3,717.2	3,733.3	3,733.3	3,736.5	3.2	0.1%
1081 Info Svc (Other)	35,469.1	38,103.6	38,171.1	38,171.1	38,032.5	-138.6	-0.4%
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	935.7	50.0	5.6%
1147 PublicBldg (Other)	11,986.8	17,011.7	17,018.7	17,018.7	17,021.9	3.2	0.0%
1162 AOGCC Rcpt (DGF)	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
1220 Crime VCF (Other)	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
Designated Gen (DGF)	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
Other Funds	198,411.1	222,186.6	222,523.0	222,523.0	227,727.2	5,204.2	2.3%
Federal Funds	2,873.7	3,795.8	3,799.1	3,799.1	3,799.1	0.0	0.0%

Department Totals
Department of Administration

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Positions:							
Permanent Full Time	1,057	1,051	1,051	1,057	1,052	-5	-0.5%
Permanent Part Time	13	19	19	15	15	0	0.0%
Non Permanent	48	61	61	62	55	-7	-11.3%

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor		
Centralized Administrative Services								
Administrative Hearings	398.3	490.8	500.3	500.3	470.9	-29.4	-5.9%	
DOA Leases	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%	
Office of the Commissioner	383.6	376.8	387.3	387.3	389.2	1.9	0.5%	
Administrative Services	121.1	847.7	849.1	849.1	848.9	-0.2	0.0%	
DOA Info Tech Support	61.9	62.4	62.8	62.8	62.8	0.0	0.0%	
Finance	6,706.9	6,759.8	6,807.8	6,807.8	6,608.3	-199.5	-2.9%	
E-Travel	31.0	31.1	31.1	31.1	31.2	0.1	0.3%	
Personnel	2,044.4	2,096.1	2,097.7	2,097.7	2,105.5	7.8	0.4%	
Labor Relations	1,368.7	1,324.4	1,552.0	1,552.0	1,342.8	-209.2	-13.5%	
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%	
Retirement and Benefits	89.6	160.1	161.0	161.0	161.0	0.0	0.0%	
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	0.0	0.0%	
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	0.0	0.0%	
RDU Totals:	13,181.1	14,215.0	14,514.9	14,514.9	14,086.4	-428.5	-3.0%	
General Services								
Purchasing	1,385.6	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%	
Property Management	475.0	659.9	660.5	660.5	661.9	1.4	0.2%	
Central Mail	36.8	38.9	39.3	39.3	39.0	-0.3	-0.8%	
Lease Administration	128.2	129.4	130.3	130.3	0.0	-130.3	-100.0%	
Facilities	892.9	825.0	825.0	825.0	1,157.4	332.4	40.3%	
Facilities Administration	21.8	21.8	21.9	21.9	21.8	-0.1	-0.5%	
NPBF Facilities	961.3	669.4	669.4	669.4	669.9	0.5	0.1%	
RDU Totals:	3,901.6	3,752.5	3,769.4	3,769.4	3,974.2	204.8	5.4%	
Administration State Facilities Rent								
State Facilities Rent	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%	
RDU Totals:	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%	
Special Systems								
UVPARP	16.5	50.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%	
RDU Totals:	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%	
Enterprise Technology Services								
SATS	4,306.7	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%	
ALMR	3,395.9	2,950.0	2,950.0	2,950.0	2,950.0	0.0	0.0%	
ALMR Payments for Munis	0.0	500.0	500.0	500.0	500.0	0.0	0.0%	
Enterprise Technology Services	1,583.0	1,671.6	1,680.9	1,680.9	1,679.0	-1.9	-0.1%	
RDU Totals:	9,285.6	10,890.3	10,913.6	10,913.6	10,924.4	10.8	0.1%	
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.	825.9	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:	5,047.3	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%	

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
RDU Totals:	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
Legal and Advocacy Services							
Office of Public Advocacy	23,456.4	23,534.2	23,758.4	23,758.4	23,760.7	2.3	0.0%
Public Defender Agency	24,714.6	25,071.6	25,646.0	25,646.0	25,654.0	8.0	0.0%
RDU Totals:	48,171.0	48,605.8	49,404.4	49,404.4	49,414.7	10.3	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
RDU Totals:	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
Division of Motor Vehicles							
Motor Vehicles	17,015.9	16,292.7	16,417.6	16,417.6	16,429.4	11.8	0.1%
RDU Totals:	17,015.9	16,292.7	16,417.6	16,417.6	16,429.4	11.8	0.1%
Unrestricted Gen (UGF):	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
Designated Gen (DGF):	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
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:	107,049.0	110,382.3	111,709.9	111,709.9	112,369.6	659.7	0.6%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Centralized Administrative Services							
Administrative Hearings	2,136.4	2,867.0	2,919.8	2,919.8	2,773.8	-146.0	-5.0%
DOA Leases	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0%
Office of the Commissioner	1,107.9	1,051.4	1,077.8	1,127.8	1,242.6	114.8	10.2%
Administrative Services	2,718.1	3,615.8	3,638.0	3,638.0	3,637.6	-0.4	0.0%
DOA Info Tech Support	1,201.9	1,383.5	1,391.8	1,391.8	1,390.7	-1.1	-0.1%
Finance	9,637.9	10,973.2	11,032.0	11,032.0	10,836.9	-195.1	-1.8%
E-Travel	2,505.0	2,961.8	2,962.8	2,962.8	2,888.5	-74.3	-2.5%
Personnel	13,136.6	17,632.6	17,642.9	17,592.9	17,459.0	-133.9	-0.8%
Labor Relations	1,464.4	1,444.2	1,671.8	1,671.8	1,462.6	-209.2	-12.5%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	15,698.6	16,912.8	17,019.3	17,019.3	16,984.7	-34.6	-0.2%
Health Plans Administration	15,424.7	17,040.9	17,040.9	17,040.9	22,540.9	5,500.0	32.3%
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Totals:	67,007.1	78,118.0	78,631.9	78,631.9	83,452.1	4,820.2	6.1%
General Services							
Purchasing	1,413.3	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%
Property Management	614.0	1,065.8	1,068.0	1,068.0	1,069.1	1.1	0.1%
Central Mail	3,053.0	3,671.4	3,678.6	3,678.6	3,674.6	-4.0	-0.1%
Leases	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Lease Administration	1,385.4	1,667.7	1,676.2	1,676.2	1,676.2	0.0	0.0%
Facilities	13,865.8	18,064.4	18,064.4	18,064.4	18,273.6	209.2	1.2%
Facilities Administration	1,585.4	1,917.4	1,930.1	1,930.1	1,927.9	-2.2	-0.1%
NPBF Facilities	1,075.5	846.3	846.3	846.3	886.5	40.2	4.8%
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
RDU Totals:	71,839.0	78,813.5	78,859.0	78,859.0	79,064.8	205.8	0.3%
Administration State Facilities Rent							
State Facilities Rent	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0%
RDU Totals:	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0%
Special Systems							
UVPARP	16.5	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Totals:	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
SATS	4,588.2	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
ALMR	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0%
ALMR Payments for Munis	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	37,276.5	40,275.2	40,352.0	40,352.0	40,211.5	-140.5	-0.3%
RDU Totals:	45,260.6	49,993.9	50,084.7	50,084.7	49,956.9	-127.8	-0.3%
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%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Public Broadcasting - T.V.	825.9	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:	5,247.3	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	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
RDU Totals:	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,824.5	6,585.2	6,630.2	6,630.2	7,450.8	820.6	12.4%
RDU Totals:	5,824.5	6,585.2	6,630.2	6,630.2	7,450.8	820.6	12.4%
Legal and Advocacy Services							
Office of Public Advocacy	24,653.3	24,966.6	25,195.4	25,195.4	25,197.7	2.3	0.0%
Public Defender Agency	25,348.4	25,637.7	26,213.7	26,213.7	26,287.0	73.3	0.3%
RDU Totals:	50,001.7	50,604.3	51,409.1	51,409.1	51,484.7	75.6	0.1%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,810.9	2,528.0	2,536.8	2,536.8	2,536.8	0.0	0.0%
RDU Totals:	2,810.9	2,528.0	2,536.8	2,536.8	2,536.8	0.0	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
RDU Totals:	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
Division of Motor Vehicles							
Motor Vehicles	18,606.8	17,843.1	17,968.4	17,968.4	17,980.0	11.6	0.1%
RDU Totals:	18,606.8	17,843.1	17,968.4	17,968.4	17,980.0	11.6	0.1%
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	0.0	-23.0	-100.0%
RDU Totals:	0.0	23.0	23.0	23.0	0.0	-23.0	-100.0%
Unrestricted Gen (UGF):	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
Designated Gen (DGF):	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
Other Funds:	198,411.1	222,186.6	222,523.0	222,523.0	227,727.2	5,204.2	2.3%
Federal Funds:	2,873.7	3,795.8	3,799.1	3,799.1	3,799.1	0.0	0.0%
Total Funds:	308,333.8	336,364.7	338,032.0	338,032.0	343,895.9	5,863.9	1.7%
Permanent Full Time:	1,057	1,051	1,051	1,057	1,052	-5	-0.5%
Permanent Part Time:	13	19	19	15	15	0	0.0%
Non Permanent:	48	61	61	62	55	-7	-11.3%
Total Positions:	1,118	1,131	1,131	1,134	1,122	-12	-1.1%

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			126,947.0
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,845.8
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	494.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	725.9
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	59015 Office Of The Governr	Not Specified	176.9
51015 Interagency Receipts	59020 Administration	Administrative Hearings	66.1
51015 Interagency Receipts	59020 Administration	Administrative Services	1,024.2
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	143.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	40.9
51015 Interagency Receipts	59020 Administration	Central Mail	68.9
51015 Interagency Receipts	59020 Administration	Department-wide	4,957.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	22.4
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	993.6
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	51.5
51015 Interagency Receipts	59020 Administration	Facilities	321.8
51015 Interagency Receipts	59020 Administration	Facilities Administration	48.9
51015 Interagency Receipts	59020 Administration	Finance	270.3
51015 Interagency Receipts	59020 Administration	Labor Relations	34.2
51015 Interagency Receipts	59020 Administration	Lease Administration	40.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	472.2
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.1
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	577.6
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.1
51015 Interagency Receipts	59020 Administration	Personnel	450.0
51015 Interagency Receipts	59020 Administration	Property Management	24.3
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	643.9
51015 Interagency Receipts	59020 Administration	Purchasing	39.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	413.2
51015 Interagency Receipts	59020 Administration	Risk Management	203.5
51015 Interagency Receipts	59020 Administration	Statewide	3,249.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	10.6
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	32,436.3
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,670.4
51015 Interagency Receipts	59030 Law	Administrative Services	438.2
51015 Interagency Receipts	59030 Law	Department-wide	4,605.5
51015 Interagency Receipts	59040 Revenue	Administrative Services	19.1
51015 Interagency Receipts	59040 Revenue	Department-wide	1,507.5
51015 Interagency Receipts	59050 Education	Administrative Services	240.5
51015 Interagency Receipts	59050 Education	Department-wide	2,639.6
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	34.2
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	387.6
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	19,591.3
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	564.8
51015 Interagency Receipts	59070 Labor	Department-wide	8,894.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	2,001.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	914.4
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,558.9
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	41.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,146.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,870.0
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	111.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	609.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	109.2

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,931.3
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	55.3
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,658.8
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	437.5
51015 Interagency Receipts	59200 Corrections	Department-wide	3,602.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	8,198.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,585.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	40.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	47.7
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	114.9
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	316.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	38.2
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	46.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			27,485.2
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	32.6
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	66.1
51015 Interagency Receipts	59020 Administration	Administrative Services	1,024.2
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	143.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	40.9
51015 Interagency Receipts	59020 Administration	Central Mail	68.9
51015 Interagency Receipts	59020 Administration	Department-wide	156.5
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	22.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	993.6
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	51.5
51015 Interagency Receipts	59020 Administration	Facilities	321.8
51015 Interagency Receipts	59020 Administration	Facilities Administration	48.9
51015 Interagency Receipts	59020 Administration	Finance	270.3
51015 Interagency Receipts	59020 Administration	Labor Relations	34.2
51015 Interagency Receipts	59020 Administration	Lease Administration	40.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	472.2
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	577.6
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.1
51015 Interagency Receipts	59020 Administration	Personnel	450.0
51015 Interagency Receipts	59020 Administration	Property Management	24.3
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	643.9
51015 Interagency Receipts	59020 Administration	Purchasing	39.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	413.2
51015 Interagency Receipts	59020 Administration	Risk Management	203.5
51015 Interagency Receipts	59020 Administration	Statewide	3,249.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	10.6
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,670.4
51015 Interagency Receipts	59030 Law	Administrative Services	438.2
51015 Interagency Receipts	59030 Law	Department-wide	3.6
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.9
51015 Interagency Receipts	59040 Revenue	Department-wide	970.5
51015 Interagency Receipts	59050 Education	Administrative Services	240.5
51015 Interagency Receipts	59050 Education	Department-wide	106.9
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	387.6
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,753.0
51015 Interagency Receipts	59070 Labor	Department-wide	812.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	582.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	304.0
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	Department-wide	828.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,146.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	127.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	609.7
51015 Interagency Receipts	59120 Public Safety	Department-wide	100.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	55.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	24.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	375.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,267.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	264.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,585.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	53.3
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)			2,302.9
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Services	263.6
51015 Interagency Receipts	59040 Revenue	Department-wide	480.0
51015 Interagency Receipts	59050 Education	Department-wide	11.5
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,253.8
51015 Interagency Receipts	59070 Labor	Department-wide	21.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	163.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	1.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	16.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	7.4
Component: DOA Leases (2778)			35.1
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
Component: Office of the Commissioner (45)			853.4
51015 Interagency Receipts	59020 Administration	Administrative Hearings	11.5
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	26.1
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	6.1
51015 Interagency Receipts	59020 Administration	Central Mail	14.5
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	5.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	197.2
51015 Interagency Receipts	59020 Administration	E-Travel	11.7
51015 Interagency Receipts	59020 Administration	Facilities	74.6
51015 Interagency Receipts	59020 Administration	Facilities Administration	7.6
51015 Interagency Receipts	59020 Administration	Finance	43.4
51015 Interagency Receipts	59020 Administration	Labor Relations	5.7
51015 Interagency Receipts	59020 Administration	Lease Administration	6.6
51015 Interagency Receipts	59020 Administration	Motor Vehicles	70.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	99.1
51015 Interagency Receipts	59020 Administration	Personnel	69.6
51015 Interagency Receipts	59020 Administration	Property Management	4.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	103.1
51015 Interagency Receipts	59020 Administration	Purchasing	5.6
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	66.8
51015 Interagency Receipts	59020 Administration	Risk Management	22.3
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	1.7
Component: Administrative Services (46)			2,788.7
51015 Interagency Receipts	59020 Administration	Administrative Hearings	35.6
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	81.0
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	18.8
51015 Interagency Receipts	59020 Administration	Central Mail	44.9
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	16.9
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	643.5
51015 Interagency Receipts	59020 Administration	E-Travel	36.2
51015 Interagency Receipts	59020 Administration	Facilities	231.2
51015 Interagency Receipts	59020 Administration	Facilities Administration	23.5
51015 Interagency Receipts	59020 Administration	Finance	134.5
51015 Interagency Receipts	59020 Administration	Labor Relations	17.8
51015 Interagency Receipts	59020 Administration	Lease Administration	20.4

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Motor Vehicles	218.6
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	307.3
51015 Interagency Receipts	59020 Administration	Personnel	215.7
51015 Interagency Receipts	59020 Administration	Property Management	13.0
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	319.8
51015 Interagency Receipts	59020 Administration	Purchasing	17.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	207.1
51015 Interagency Receipts	59020 Administration	Risk Management	175.3
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	5.3
Component: DOA Information Technology Support (2334)			1,327.9
51015 Interagency Receipts	59020 Administration	Administrative Hearings	19.0
51015 Interagency Receipts	59020 Administration	Administrative Services	20.7
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	36.7
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	16.0
51015 Interagency Receipts	59020 Administration	Central Mail	9.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	152.9
51015 Interagency Receipts	59020 Administration	E-Travel	3.6
51015 Interagency Receipts	59020 Administration	Facilities	16.0
51015 Interagency Receipts	59020 Administration	Facilities Administration	17.8
51015 Interagency Receipts	59020 Administration	Finance	92.4
51015 Interagency Receipts	59020 Administration	Labor Relations	10.7
51015 Interagency Receipts	59020 Administration	Lease Administration	13.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	183.1
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	171.2
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.1
51015 Interagency Receipts	59020 Administration	Personnel	164.7
51015 Interagency Receipts	59020 Administration	Property Management	7.1
51015 Interagency Receipts	59020 Administration	Public Defender Agency	221.0
51015 Interagency Receipts	59020 Administration	Purchasing	16.6
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	139.3
51015 Interagency Receipts	59020 Administration	Risk Management	5.9
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	42.8
51015 Interagency Receipts	59030 Law	Department-wide	0.1
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	387.6
51015 Interagency Receipts	59070 Labor	Department-wide	108.4
51015 Interagency Receipts	59080 Commrc & Economc 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
51015 Interagency Receipts	59120 Public Safety	Department-wide	81.6
51015 Interagency Receipts	59180 Environmental Conservn	Administrative Services	55.3
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	Department-wide	53.3
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)			2,857.3
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	3.5
51015 Interagency Receipts	59020 Administration	Department-wide	35.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,670.4
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

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
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 & Economc 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	16.1
Component: Personnel (56)			15,353.5
51015 Interagency Receipts	59020 Administration	Administrative Services	739.9
51015 Interagency Receipts	59020 Administration	Statewide	3,249.0
51015 Interagency Receipts	59030 Law	Administrative Services	395.4
51015 Interagency Receipts	59040 Revenue	Department-wide	393.7
51015 Interagency Receipts	59050 Education	Administrative Services	240.5
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,463.2
51015 Interagency Receipts	59070 Labor	Department-wide	673.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	357.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	232.4
51015 Interagency Receipts	59100 Natural Resources	Department-wide	734.3
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,146.3
51015 Interagency Receipts	59120 Public Safety	Administrative Services	609.7
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	375.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,157.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,585.2
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)			56,942.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,641.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	687.9
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	21.8
51015 Interagency Receipts	59015 Office Of The Governr	Not Specified	176.9
51015 Interagency Receipts	59020 Administration	Department-wide	4,440.4
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.1
51015 Interagency Receipts	59030 Law	Department-wide	4,584.4
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.2
51015 Interagency Receipts	59040 Revenue	Department-wide	526.4
51015 Interagency Receipts	59050 Education	Department-wide	2,532.7
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	34.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	15,144.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59070 Labor	Department-wide	8,012.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,386.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	401.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,610.2
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	41.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,550.4
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	111.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	66.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,986.7
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,601.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	62.2
51015 Interagency Receipts	59200 Corrections	Department-wide	1,450.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,958.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	40.8
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	47.7
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	13.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	56.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	38.2
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	46.0
Component: Central Mail (2333)			3,635.6
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	87.0
51015 Interagency Receipts	59020 Administration	Department-wide	396.6
51015 Interagency Receipts	59030 Law	Department-wide	42.1
51015 Interagency Receipts	59040 Revenue	Department-wide	299.0
51015 Interagency Receipts	59050 Education	Department-wide	540.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	427.0
51015 Interagency Receipts	59070 Labor	Department-wide	998.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	317.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	17.4
51015 Interagency Receipts	59100 Natural Resources	Department-wide	36.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	148.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	53.0
51015 Interagency Receipts	59200 Corrections	Department-wide	40.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	76.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	13.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	56.0
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	46.0
Component: Leases (81)			50,132.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	600.9
51015 Interagency Receipts	59020 Administration	Department-wide	4,043.8
51015 Interagency Receipts	59030 Law	Department-wide	4,456.4
51015 Interagency Receipts	59040 Revenue	Department-wide	227.4
51015 Interagency Receipts	59050 Education	Department-wide	1,992.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	14,717.0
51015 Interagency Receipts	59070 Labor	Department-wide	6,858.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,048.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	375.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,574.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,402.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,943.7
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,548.1
51015 Interagency Receipts	59200 Corrections	Department-wide	1,377.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	2,882.6
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	46.4
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	36.9
Component: Lease Administration (2304)			1,676.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	397.5
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	59030 Law	Department-wide	85.9
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.2
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	34.2
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	21.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	8.4
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	41.0
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	111.0
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	40.8
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.3
Component: Facilities (2429)			1,244.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,244.2
Component: Facilities Administration (2430)			37.1
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.1
Component: Non-Public Building Fund Facilities (2558)			216.6

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	59015 Office Of The Governr	Not Specified	176.9
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: 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)			41,239.6
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	32,436.3
51015 Interagency Receipts	59030 Law	Department-wide	17.5
51015 Interagency Receipts	59040 Revenue	Department-wide	10.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	694.3
51015 Interagency Receipts	59070 Labor	Department-wide	70.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	33.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	208.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	120.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	192.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	844.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.7
51015 Interagency Receipts	59200 Corrections	Department-wide	884.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	4,976.1
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	48.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	204.3
Component: Risk Management (71)			41,239.6
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	32,436.3
51015 Interagency Receipts	59030 Law	Department-wide	17.5
51015 Interagency Receipts	59040 Revenue	Department-wide	10.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	694.3
51015 Interagency Receipts	59070 Labor	Department-wide	70.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	33.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	208.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	120.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	192.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	844.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.7
51015 Interagency Receipts	59200 Corrections	Department-wide	884.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	4,976.1
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	48.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	204.3
RDU: Legal and Advocacy Services (11)			1,059.0
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	494.2
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	564.8
Component: Office of Public Advocacy (43)			564.8
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	564.8
Component: Public Defender Agency (1631)			494.2
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	494.2
RDU: Division of Motor Vehicles (265)			50.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	43.1
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
Component: Motor Vehicles (2348)			50.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	43.1

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5