

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Administration Administrative Services Component Budget Summary**

**Component: Administrative Services****Contribution to Department's Mission**

Provide budget, financial, and procurement services to departmental programs.

**Core Services**

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; work with the Office of Management and Budget and the Legislative staff on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs.
- Work with ETS to ensure DOA Information Technology support is provided to all customers.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

**Key Component Challenges**

**Division Support** - provide administrative support and training to all division staff to promote consistent, quality administrative work products to staff in all locations

**Chargeback** - Provide chargeback rate stability for all chargeback programs within DOA

**Desktop Support** - In partnership with the Department of Administration information technology customer service, review processes and procedures to provide more efficient desk top computer support and application development in the Department of Administration

**Administrative Support** - Meet the demand for increased administrative support

**Training** - Continue to develop and provide training to division staff

**Significant Changes in Results to be Delivered in FY2013**

**Realignment of DOA-IT support** - In FY2012, the Department of Administration's desktop support unit (DOA-IT) supervision was moved from ETS to DAS supervision. This will separate the two IT units as they are distinguished by statewide services and department services.

**Major Component Accomplishments in 2011**

- Provide the necessary support services to divisions with significant staff turnover.
- Developed Enterprise Technology Services chargeback rates and worked with other divisions to develop chargeback rates for facilities, risk management, and the Division of Personnel and Labor Relations
- Piloted DataBasics, a statewide electronic travel solution.
- Provided travel training monthly to Department of Administration travel desks. Resolved travel issues and successfully managed travel for multiple agencies within the Department of Administration

**Statutory and Regulatory Authority**

AS 36.30      State Procurement Code  
AS 37.07      Executive Budget Act

AS 39.20 Compensation and Allowances (salaries and travel)  
AS 44.21 Department of Administration  
AS 44.62 Administrative Procedure Act  
AS 44.77 Claims Against the State

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**Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,660.1	1,770.0	1,854.5
72000 Travel	1.0	10.0	10.0
73000 Services	668.4	685.7	685.7
74000 Commodities	30.7	16.2	16.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,360.2</b>	<b>2,481.9</b>	<b>2,566.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	78.7	115.5	121.1
1007 Inter-Agency Receipts	2,276.5	2,366.4	2,445.3
1061 Capital Improvement Project Receipts	5.0	0.0	0.0
<b>Funding Totals</b>	<b>2,360.2</b>	<b>2,481.9</b>	<b>2,566.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Interagency Receipts	51015	377.8	0.0	0.0
<b>Unrestricted Total</b>		<b>377.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	2,276.5	2,366.4	2,445.3
Capital Improvement Project Receipts	51200	5.0	0.0	0.0
<b>Restricted Total</b>		<b>2,281.5</b>	<b>2,366.4</b>	<b>2,445.3</b>
<b>Total Estimated Revenues</b>		<b>2,659.3</b>	<b>2,366.4</b>	<b>2,445.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	115.5	0.0	2,366.4	0.0	2,481.9
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	4.6	0.0	64.5	0.0	69.1
-FY2013 Health Insurance Increases	1.0	0.0	14.4	0.0	15.4
<b>FY2013 Governor</b>	<b>121.1</b>	<b>0.0</b>	<b>2,445.3</b>	<b>0.0</b>	<b>2,566.4</b>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	17	Annual Salaries	1,216,769
Part-time	0	0	COLA	3,210
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	706,033
			<i>Less 3.71% Vacancy Factor</i>	<i>(71,512)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,854,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	4	0	4
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,660.1	1,770.0	1,770.0	1,770.0	1,854.5	84.5	4.8%
72000 Travel	1.0	10.1	10.0	10.0	10.0	0.0	0.0%
73000 Services	668.4	683.5	685.7	685.7	685.7	0.0	0.0%
74000 Commodities	30.7	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,360.2</b>	<b>2,479.8</b>	<b>2,481.9</b>	<b>2,481.9</b>	<b>2,566.4</b>	<b>84.5</b>	<b>3.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	78.7	113.4	115.5	115.5	121.1	5.6	4.8%
1007 I/A Rcpts (Other)	2,276.5	2,366.4	2,366.4	2,366.4	2,445.3	78.9	3.3%
1061 CIP Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>78.7</b>	<b>113.4</b>	<b>115.5</b>	<b>115.5</b>	<b>121.1</b>	<b>5.6</b>	<b>4.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,281.5</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,445.3</b>	<b>78.9</b>	<b>3.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	18	17	-1	-5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		113.4										
1007 I/A Rcpts		2,366.4										
<b>ETS/HR Transfer within Department of Administration ADN 02-12-0044</b>												
	Trin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
<b>ETS/HR Chargeback Transfer to the Division of Administrative Services ADN 02-12-0028</b>												
	Trin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services:												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
<b>ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Administrative Services</b>												
1004 Gen Fund	Unalloc	-0.1	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;  
Office of the Commissioner, -\$0.3;  
Administrative Services Division, -\$0.1;  
Division of Personnel, -\$1.5;  
Labor Relations, -\$1.0;  
Retirement and Benefits, -\$0.1;  
Division of Finance, -\$4.6;

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Purchasing, -\$1.1; Property Management, -\$0.1.												
<b>Subtotal</b>		<b>2,481.9</b>	<b>1,770.0</b>	<b>10.0</b>	<b>685.7</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's Office to the Division of Administrative Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II, PCN 02-1072, from the Commissioner's Office to the Division of Administrative Services for operational needs. After a review of the organizational structure, this position will likely be reclassified and should allow the vacancy guidelines to be met.												
<b>Subtotal</b>		<b>2,481.9</b>	<b>1,770.0</b>	<b>10.0</b>	<b>685.7</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-5760 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6											
1007 I/A Rcpts	64.5											
FY2013 Salary Increases: \$69.1												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
1007 I/A Rcpts	14.4											
FY2013 Health Insurance Increases: \$15.4												
<b>Totals</b>		<b>2,566.4</b>	<b>1,854.5</b>	<b>10.0</b>	<b>685.7</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0014	Accountant IV	FT	A	GG	Juneau	205	20K	12.0		87,036	0	0	47,456	134,492	53,797
02-1006	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		105,365	0	0	53,445	158,810	7,941
02-1007	Procurement Spec V	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	46,890	133,758	6,688
02-1030	Division Director	FT	A	XE	Juneau	NAA	27K	12.0		124,128	3,210	0	58,889	186,227	9,311
02-1048	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		45,699	0	0	32,806	78,505	7,851
02-1072	Administrative Assistant II	FT	A	GP	Juneau	205	14A	9.6		34,810	0	0	25,625	60,435	0
02-1082	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		80,373	0	0	44,588	124,961	12,496
02-1086	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		74,677	0	0	42,570	117,247	0
02-1116	Accounting Tech III	FT	A	GP	Juneau	205	16K / L	12.0		66,948	0	0	40,337	107,285	0
02-1151	Budget Analyst IV	FT	A	GP	Juneau	205	21G	12.0		86,208	0	0	47,162	133,370	0
02-3054	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		81,357	0	0	44,937	126,294	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		52,188	0	0	35,106	87,294	0
02-3203	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		45,953	0	0	32,896	78,849	7,885
02-6305	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	36,369	92,121	4,606
02-6306	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,826	0	0	32,851	78,677	3,934
02-6307	Accountant IV	FT	1	GP	Juneau	205	20D / E	12.0		73,255	0	0	42,572	115,827	0
02-6650	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		70,326	0	0	41,534	111,860	11,186
07-5760	Procurement Spec III	FT	A	GP	Juneau	205	18A	9.6		0	0	0	0	0	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	17	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	17	0	1

**Total Component Months:** 201.6

<b>Total Salary Costs:</b>	1,216,769
<b>Total COLA:</b>	3,210
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	706,033
<b>Total Pre-Vacancy:</b>	1,926,012
<b>Minus Vacancy Adjustment of 3.71%:</b>	(71,512)
<b>Total Post-Vacancy:</b>	1,854,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,854,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	125,694	121,027	6.53%
1007 Inter-Agency Receipts	1,800,318	1,733,473	93.47%
<b>Total PCN Funding:</b>	<b>1,926,012</b>	<b>1,854,500</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Administration**  
**Travel**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		1.0	10.0	10.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.0</b>	<b>10.0</b>	<b>10.0</b>
72110	Employee Travel (Instate)	Employee travel for administrative purposes	1.0	10.0	10.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			668.4	685.7	685.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>668.4</b>	<b>685.7</b>	<b>685.7</b>
73025	Education Services	Conference fees, professional memberships and employee tuition		1.8	2.0	0.1
73150	Information Technlgy	Software licensing and maintenance		4.4	6.0	2.9
73156	Telecommunication	Cable, cell phone and long distance		0.7	1.5	1.5
73225	Delivery Services	Freight and courier costs		0.0	0.4	0.4
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.7	1.6	1.0
73675	Equipment/Machinery	Repair of copier and equipment		1.7	16.0	15.7
73750	Other Services (Non IA Svcs)	Other service costs		0.4	0.5	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	11.0	11.0	9.3
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	24.9	25.2	25.2
73809	Mail	Central Mail	Costs for central mail room services	4.6	5.0	5.0
73810	Human Resources	Personnel	Management/consulting for human resource services	594.2	595.0	595.0
73813	Auditing	Legislative Audit	Auditing services including compliance audits	0.0	0.1	0.1
73814	Insurance	Risk Management	Risk Management chargeback for services	0.5	0.5	0.5
73815	Financial	Finance	Division of Finance chargeback for services	0.9	0.9	1.0
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73913	Employee Tuition		Employee tuition costs	0.0	0.5	1.5

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>668.4</b>	<b>685.7</b>	<b>685.7</b>
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support Information Technology (IT) desktop chargeback for services	22.0	18.8	24.7

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		30.7	16.2	16.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>30.7</b>	<b>16.2</b>	<b>16.2</b>
74200	Business	Business and office supplies	29.9	16.0	16.0
74600	Safety (Commodities)	Safety equipment and supplies	0.2	0.2	0.2
74970	Commodity Cost Trf		0.6	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				377.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration	Administrative Hearings	2020400	11100	3.4	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2020400	11100	11.8	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2020400	11100	3.0	0.0	0.0
59020	Administration	Central Mail	2020400	11100	8.0	0.0	0.0
59020	Administration	DOA Info Tech Support	2020400	11100	2.5	0.0	0.0
59020	Administration	Enterprise Technology Services	2020400	11100	88.9	0.0	0.0
59020	Administration	Facilities	2020400	11100	26.0	0.0	0.0
59020	Administration	Facilities Administration	2020400	11100	3.1	0.0	0.0
59020	Administration	Finance	2020400	11100	24.2	0.0	0.0
59020	Administration	Labor Relations	2020400	11100	2.6	0.0	0.0
59020	Administration	Lease Administration	2020400	11100	2.6	0.0	0.0



**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				377.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration	Motor Vehicles	2020400	11100	39.9	0.0	0.0
59020	Administration	Office of Public Advocacy	2020400	11100	50.6	0.0	0.0
59020	Administration	Personnel	2020400	11100	37.8	0.0	0.0
59020	Administration	Property Management	2020400	11100	1.7	0.0	0.0
59020	Administration	Public Broadcasting Commission	2020400	11100	3.0	0.0	0.0
59020	Administration	Public Defender Agency	2020400	11100	27.4	0.0	0.0
59020	Administration	Purchasing	2020400	11100	2.9	0.0	0.0
59020	Administration	Retirement Benefits	2020400	11100	31.9	0.0	0.0
59020	Administration	Risk Management	2020400	11100	5.7	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2020400	11100	0.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				2,276.5	2,366.4	2,445.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Administrative Hearings	2020400	11100	14.8	14.1	15.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	AK Oil & Gas Conservation Comm	2020400	11100	51.0	54.0	52.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Alaska Public Offices Comm	2020400	11100	13.1	14.2	13.8
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Central Mail	2020400	11100	34.7	34.8	35.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	DOA Info Tech Support	2020400	11100	10.8	11.4	11.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Enterprise Technology Services	2020400	11100	429.0	440.6	454.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	E-Travel	2020400	11100	5.1	5.1	5.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities	2020400	11100	111.8	125.5	115.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities Administration	2020400	11100	13.5	13.7	14.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Finance	2020400	11100	98.9	107.7	106.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Labor Relations	2020400	11100	11.2	11.0	11.9

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				2,276.5	2,366.4	2,445.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Lease Administration	2020400	11100	11.1	11.7	11.8
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Motor Vehicles	2020400	11100	171.6	173.1	176.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Office of Public Advocacy	2020400	11100	217.7	239.1	224.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Personnel	2020400	11100	154.0	161.9	159.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Property Management	2020400	11100	7.1	6.0	7.8
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Broadcasting Commission	2020400	11100	5.0	5.0	5.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Defender Agency	2020400	11100	225.7	229.6	233.1
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Purchasing	2020400	11100	12.5	12.9	13.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Retirement and Benefits	2020400	11100	133.2	141.8	137.6
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Risk Management	2020400	11100	24.6	33.1	25.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Violent Crimes Comp Board	2020400	11100	3.5	3.7	4.2

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				2,276.5	2,366.4	2,445.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration Enterprise Technology Services fiscal services	Enterprise Technology Services	2020404	11100	446.7	440.5	531.1
59020	Administration Risk Management Fiscal Services RSA	Risk Management	2029407	11100	69.9	75.9	78.1

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	5.0	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59240	CIP Rcpts from Transp & Public Fac	Finance	02020400	11100	5.0	0.0	0.0
FY2011 Actuals Personal Services recorded in CIP ADN 0210863 AR 12238-11							

**Inter-Agency Services**  
**Department of Administration**

**Component:** Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	11.0	11.0	9.3
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>11.0</b>	<b>11.0</b>	<b>9.3</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	24.9	25.2	25.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>24.9</b>	<b>25.2</b>	<b>25.2</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.6	5.0	5.0
				<b>73809 Mail subtotal:</b>	<b>4.6</b>	<b>5.0</b>	<b>5.0</b>
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	594.2	595.0	595.0
				<b>73810 Human Resources subtotal:</b>	<b>594.2</b>	<b>595.0</b>	<b>595.0</b>
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	0.0	0.1	0.1
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.5	0.5	0.5
				<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.9	0.9	1.0
				<b>73815 Financial subtotal:</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.4	0.4	0.4
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	22.0	18.8	24.7
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>22.0</b>	<b>18.8</b>	<b>24.7</b>
				<b>Administrative Services total:</b>	<b>658.7</b>	<b>657.2</b>	<b>661.5</b>
				<b>Grand Total:</b>	<b>658.7</b>	<b>657.2</b>	<b>661.5</b>