

**State of Alaska
FY2016 Governor Amended Operating
Budget**

Department of Administration

Department of Administration

Mission

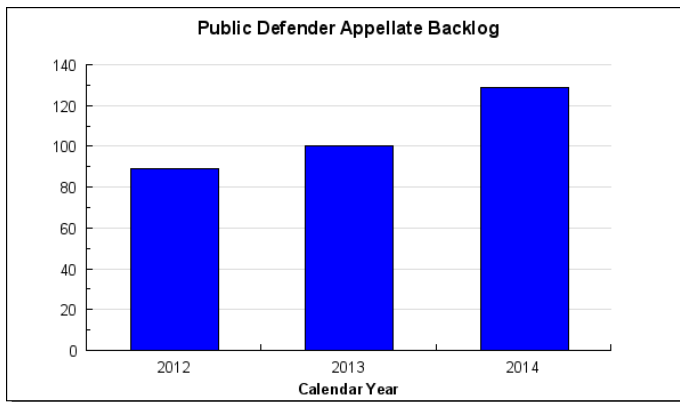
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|--|-----------------|-----------------|------------------|----------------|------------------|-------------|------------|-----------|-------------|
| 1 | Legal, Advocacy, and Regulatory Services | 34,998.8 | 24,113.3 | 3,983.7 | 1,740.5 | 64,836.3 | 403 | 7 | 12 | 52.0% |
| 2 | Family Support | 17,202.5 | 109.4 | 723.4 | 1,150.2 | 19,185.5 | 96 | 2 | 13 | 15.2% |
| 3 | Enterprise Support Services | 35,977.0 | 1,238.4 | 226,220.1 | 908.4 | 264,343.9 | 556 | 5 | 29 | 32.7% |
| | FY2015 Management Plan | 88,178.3 | 25,461.1 | 230,927.2 | 3,799.1 | 348,365.7 | 1055 | 14 | 54 | |

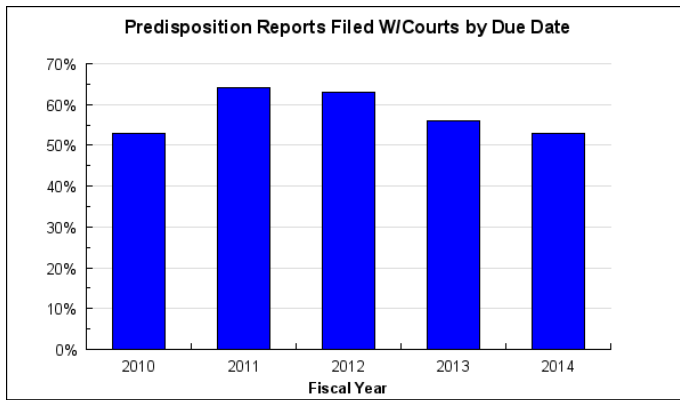
Measures by Core Service

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

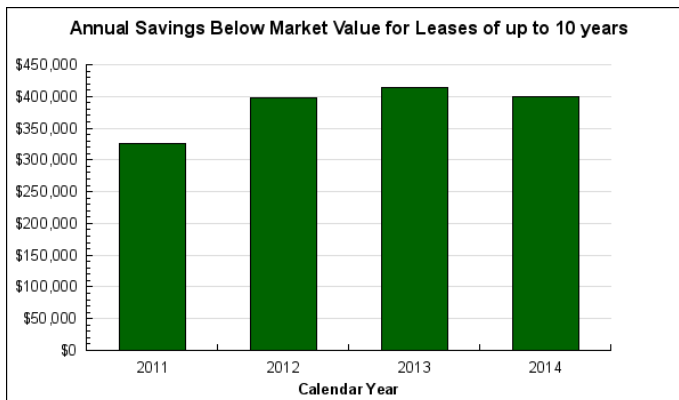
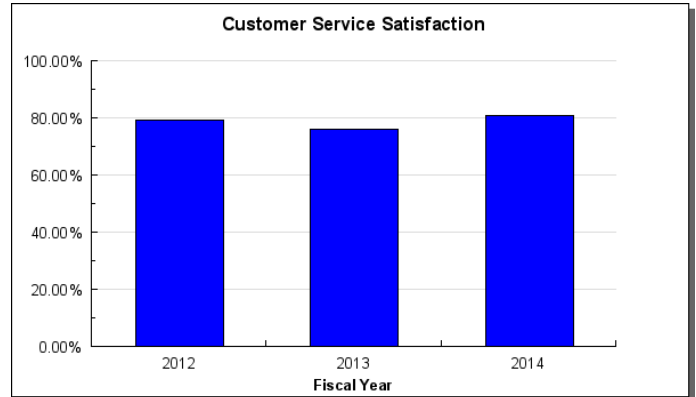
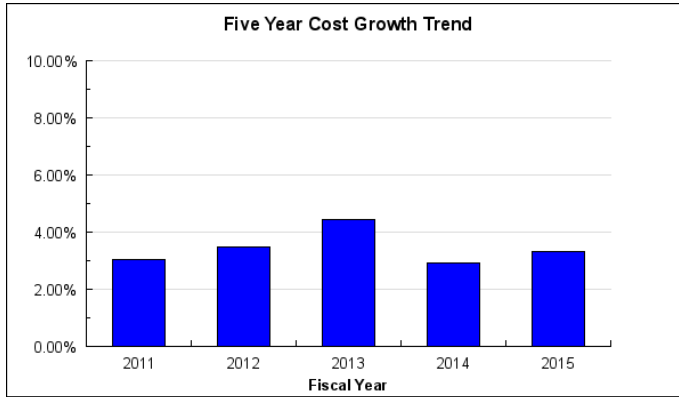
1. Legal, Advocacy and Regulatory Services.



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2014

- Continued implementation of new space standards, which if fully implemented will result in savings of more than \$125 million in 20 years.
- Concluded collective bargaining agreements with the Public Safety Employees Association (PSEA), Alaska Vocational Technical Center Teacher's Unit (AVTECTA) and the Inland Boatman's Union (IBU).
- Ongoing negotiations include Masters Mates and Pilots (MM&P) and the Marine Engineer's Beneficial Association (MEBA)
- Identified, purchased and renovated the old Anchorage Sam's Club warehouse to replace the current Department of Natural Resources Geological Materials Center at a savings of \$20 million.
- Negotiated, through master contracts, a significant savings on commodities such as software, office products and systems furniture across the enterprise.
- Transitioned Third Party Administration for medical, pharmacy and wellness to Aetna. Additionally brought the Aetna Concierge services to AlaskaCare.
- OneCard charge card program provided a rebate to the State of \$1,196,650 or 28.35% increase over the prior year.
- The Executive branch employee travel saw a savings of \$2,662,877 and Medicaid beneficiary travel savings of \$342,004 after contract fees.

Key Department Challenges

Retirement Systems Unfunded Liability - The PERS and TRS unfunded liability was reduced in FY2015 from \$11 billion to \$8 billion. The Commissioner's office continues to work with stakeholder groups on additional strategies for further reductions of the unfunded liability.

Healthcare - Enhancing health, dental and pharmacy networks with increased savings for the health and dental plans

and the members as a result of the transition in health care vendors. Continue aggressive management of the health plans is imperative to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism.

Administrative Systems Replacement - The existing administrative systems are approaching the end of their useful life cycle and are scheduled to be replaced incrementally beginning with financials in FY2016 with a fully integrated Enterprise Resource Planning (ERP) system. Payroll transition will begin in FY2017.

Negotiations - 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.

The Department of Administration (DOA) is one of the most diverse departments in the state. Aside from Division of Motor Vehicles and the Division of Retirement & Benefits that are funded primarily with receipts or fees, the DOA primarily provides statewide policy leadership and inter-agency services in the areas of finance, accounting, payroll, human resources, employee and retiree benefits, labor relations, information technology, procurement, facility leasing and management, and risk management. The department also houses the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA).

Because the majority of our general funds reside with the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA) the department finds it challenging to make aggressive reductions here that could jeopardize their mission and create greater challenges for the Administration going forward and has chosen to make the bulk of the reductions across the department. However, the department is working with PDA/OPA's to develop a long-term cost reduction strategy for future year savings, but this will require coordination with the Department of Law.

The department also has stand-alone services such as the Alaska Land Mobile Radio and State of Alaska Telecommunication Services, labor relations, grants to public radio and television, closed retirement systems funding and the Alaska Public Offices Commission are funded primarily with general funds. A small portion of general funds are mandated by statute. The remaining services are funded primarily with interagency receipts. This revenue is collected through rates billed to all state agencies for services provided including the statewide financial and human resource systems, information technology services, risk management, facilities rent and lease costs.

Any reduction across these areas of business without reduction in operating costs could result in increases to other state agencies. As that is not our intent, the department continues to seek savings within department activities and across the enterprise.

Significant Changes in Results to be Delivered in FY2016

Negotiations - The State expects to reach agreement with three bargaining units: Alaska Correctional Officers Association (ACOA), Labor, Trades, and Crafts (LTC), and Teachers' Education Association of Mt. Edgecumbe (TEAME) in FY2015, which will be implemented in FY2016. The State will begin negotiations for successor agreements for Alaska State Employees Association (ASEA), Alaska Public Employees Association (APEA) and Confidential Employees Association (CEA) during FY2015 with implementation in FY2017.

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 the department does and will implement a 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 state's vendor community. 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 | |
|---|---|
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Department Budget Summary by RDU

All dollars shown in thousands

| | FY2014 Actuals | | | | FY2015 Management Plan | | | | FY2016 Governor Amended | | | |
|---------------------------------|------------------|------------------|----------------|------------------|------------------------|------------------|----------------|------------------|-------------------------|------------------|----------------|------------------|
| | 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 | 1,951.7 | 0.0 | 0.0 | 1,951.7 | 2,148.1 | 0.0 | 0.0 | 2,148.1 | 2,026.3 | 0.0 | 0.0 | 2,026.3 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Centralized | 14,220.5 | 57,399.4 | 0.0 | 71,619.9 | 14,806.6 | 72,565.7 | 0.0 | 87,372.3 | 12,750.3 | 71,220.9 | 0.0 | 83,971.2 |
| Admin. Services | | | | | | | | | | | | |
| General Services | 3,388.8 | 68,093.3 | 217.3 | 71,699.4 | 3,973.5 | 74,683.4 | 407.2 | 79,064.1 | 3,078.0 | 75,343.0 | 411.2 | 78,832.2 |
| Admin State | 1,039.9 | 0.0 | 0.0 | 1,039.9 | 1,218.6 | 70.2 | 0.0 | 1,288.8 | 1,101.1 | 0.0 | 0.0 | 1,101.1 |
| Facilities Rent | | | | | | | | | | | | |
| Enterprise | 10,802.7 | 37,120.2 | 138.0 | 48,060.9 | 10,919.0 | 38,532.5 | 500.0 | 49,951.5 | 7,754.7 | 38,769.2 | 500.0 | 47,023.9 |
| 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 | 4,212.1 | 100.0 | 0.0 | 4,312.1 |
| 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 | 41,239.1 | 0.0 | 41,239.1 | 0.0 | 41,239.6 | 0.0 | 41,239.6 | 0.0 | 41,254.4 | 0.0 | 41,254.4 |
| AK Oil & Gas | 6,225.6 | 0.0 | 124.0 | 6,349.6 | 7,259.2 | 50.0 | 141.6 | 7,450.8 | 7,367.6 | 150.0 | 144.1 | 7,661.7 |
| Conservation Comm | | | | | | | | | | | | |
| Legal & Advocacy Services | 50,199.0 | 1,874.1 | 90.2 | 52,163.3 | 50,208.0 | 1,819.8 | 250.2 | 52,278.0 | 50,351.1 | 1,830.1 | 251.3 | 52,432.5 |
| Violent Crimes Comp Board | 0.0 | 1,536.8 | 918.0 | 2,454.8 | 0.0 | 1,536.7 | 1,000.1 | 2,536.8 | 0.0 | 1,544.1 | 1,000.1 | 2,544.2 |
| Alaska Public Offices Comm | 1,422.8 | 0.0 | 0.0 | 1,422.8 | 1,515.2 | 0.0 | 0.0 | 1,515.2 | 1,345.5 | 0.0 | 0.0 | 1,345.5 |
| Division of Motor Vehicles | 17,609.5 | 35.5 | 1,054.0 | 18,699.0 | 16,443.9 | 50.6 | 1,500.0 | 17,994.5 | 16,731.1 | 51.3 | 1,500.0 | 18,282.4 |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 112,007.8 | 207,498.4 | 2,541.5 | 322,047.7 | 113,639.4 | 230,927.2 | 3,799.1 | 348,365.7 | 106,817.8 | 230,318.0 | 3,806.7 | 340,942.5 |

| Funding Source Summary | | | |
|--|-----------------------|-------------------------------|--------------------------------|
| <i>All dollars in thousands</i> | | | |
| Funding Sources | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 1002 Federal Receipts | 2,324.2 | 3,391.9 | 3,395.5 |
| 1004 General Fund Receipts | 84,820.7 | 86,107.5 | 78,848.1 |
| 1005 General Fund/Program Receipts | 18,891.8 | 18,201.9 | 18,495.2 |
| 1007 Interagency Receipts | 118,748.2 | 126,947.0 | 127,188.8 |
| 1017 Benefits Systems Receipts | 21,744.7 | 28,395.1 | 30,021.1 |
| 1023 FICA Administration Fund Account | 146.2 | 170.4 | 150.7 |
| 1029 Public Employees Retirement System Fund | 8,095.2 | 9,728.3 | 8,402.9 |
| 1033 Surplus Property Revolving Fund | 217.3 | 407.2 | 411.2 |
| 1034 Teachers Retirement System Fund | 3,095.1 | 3,955.7 | 3,016.6 |
| 1037 General Fund / Mental Health | 2,069.7 | 2,070.8 | 2,106.9 |
| 1042 Judicial Retirement System | 59.0 | 105.5 | 75.9 |
| 1045 National Guard & Naval Militia Retirement System | 196.7 | 208.1 | 230.0 |
| 1061 Capital Improvement Project Receipts | 3,211.5 | 3,736.5 | 3,411.0 |
| 1081 Information Services Fund | 36,389.8 | 38,032.5 | 38,269.2 |
| 1092 Mental Health Trust Authority Authorized Receipts | 151.1 | 153.8 | 153.8 |
| 1108 Statutory Designated Program Receipts | 607.0 | 935.7 | 812.0 |
| 1147 Public Building Fund | 13,517.1 | 17,021.9 | 17,041.9 |
| 1162 Alaska Oil & Gas Conservation Commission Rcpts | 6,225.6 | 7,259.2 | 7,367.6 |
| 1220 Crime Victim Compensation Fund | 1,536.8 | 1,536.7 | 1,544.1 |
| Totals | 322,047.7 | 348,365.7 | 340,942.5 |

| Position Summary | | |
|-------------------------|-------------------------------|--------------------------------|
| | FY2015 Management Plan | FY2016 Governor Amended |
| Permanent Full Time | 1,055 | 1,049 |
| Permanent Part Time | 14 | 15 |
| Non Permanent | 54 | 44 |
| Totals | 1,123 | 1,108 |

FY2016 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|-----------------------------------|---------------------------------|------------------------|--------------------------|------------------------|
| Deferred Maintenance, Renewal, Repair and Equipment | 0 | 0 | 3,000,000 | 0 | 3,000,000 |
| Department Total | 0 | 0 | 3,000,000 | 0 | 3,000,000 |

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 FY2015 Management Plan to FY2016 Governor Amended

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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2015 Management Plan | 88,178.3 | 25,461.1 | 230,927.2 | 3,799.1 | 348,365.7 |
| One-time items: | | | | | |
| -Centralized Admin. Services | -698.3 | 0.0 | 0.0 | 0.0 | -698.3 |
| -AK Oil & Gas Conservation Comm | 0.0 | 0.0 | -50.0 | 0.0 | -50.0 |
| -Legal & Advocacy Services | 0.0 | 0.0 | -153.8 | 0.0 | -153.8 |
| -Division of Motor Vehicles | 0.0 | -14.6 | 0.0 | 0.0 | -14.6 |
| Adjustments which continue current level of service: | | | | | |
| -Centralized Admin. Services | 281.1 | 0.0 | -21.3 | 0.0 | 259.8 |
| -General Services | 23.9 | 2.9 | 659.6 | 4.0 | 690.4 |
| -Enterprise Technology Services | 74.4 | 0.0 | 236.7 | 0.0 | 311.1 |
| -Risk Management | 0.0 | 0.0 | 14.8 | 0.0 | 14.8 |
| -AK Oil & Gas Conservation Comm | 0.0 | 108.4 | 50.0 | 2.5 | 160.9 |
| -Legal & Advocacy Services | 614.3 | 3.2 | 164.1 | 1.1 | 782.7 |
| -Violent Crimes Comp Board | 0.0 | 0.0 | 7.4 | 0.0 | 7.4 |
| -Alaska Public Offices Comm | 23.8 | 0.0 | 0.0 | 0.0 | 23.8 |
| -Division of Motor Vehicles | 0.0 | 301.8 | 0.7 | 0.0 | 302.5 |
| Proposed budget increases: | | | | | |
| -Centralized Admin. Services | 63.8 | 0.0 | 0.0 | 0.0 | 63.8 |
| -AK Oil & Gas Conservation Comm | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| -Unallocated Reduction | 1,110.0 | 0.0 | 0.0 | 0.0 | 1,110.0 |
| Proposed budget decreases: | | | | | |
| -Centralized Admin. Services | -1,702.9 | 0.0 | -1,323.5 | 0.0 | -3,026.4 |
| -General Services | -922.3 | 0.0 | 0.0 | 0.0 | -922.3 |
| -Admin State Facilities Rent | -117.5 | 0.0 | -70.2 | 0.0 | -187.7 |
| -Special Systems | -121.8 | 0.0 | 0.0 | 0.0 | -121.8 |
| -Enterprise Technology Services | -3,238.7 | 0.0 | 0.0 | 0.0 | -3,238.7 |
| -Public Communications Services | -835.2 | 0.0 | -223.7 | 0.0 | -1,058.9 |
| -Legal & Advocacy Services | -474.4 | 0.0 | 0.0 | 0.0 | -474.4 |
| -Alaska Public Offices Comm | -193.5 | 0.0 | 0.0 | 0.0 | -193.5 |

Summary of Department Budget Changes by RDU
 From FY2015 Management Plan to FY2016 Governor Amended

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> |
|------------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| -Unallocated Reduction | -1,110.0 | 0.0 | 0.0 | 0.0 | -1,110.0 |
| FY2016 Governor Amended | 80,955.0 | 25,862.8 | 230,318.0 | 3,806.7 | 340,942.5 |

Department Totals
Department of Administration

| Description | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|--------|
| Department Totals | 322,047.7 | 347,558.3 | 348,365.7 | 348,365.7 | 340,942.5 | -7,423.2 | -2.1% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 113,735.1 | 117,451.8 | 117,560.1 | 117,063.0 | 118,734.3 | 1,671.3 | 1.4% |
| 72000 Travel | 1,907.5 | 2,342.4 | 2,393.8 | 2,333.9 | 2,034.1 | -299.8 | |
| 73000 Services | 191,256.7 | 212,186.2 | 212,833.9 | 212,857.5 | 206,155.5 | -6,702.0 | -3.1% |
| 74000 Commodities | 4,205.2 | 4,173.2 | 4,173.2 | 4,767.4 | 3,766.9 | -1,000.5 | -21.0% |
| 75000 Capital Outlay | 2,461.4 | 2,468.9 | 2,468.9 | 2,411.1 | 2,394.9 | -16.2 | -0.7% |
| 77000 Grants, Benefits | 8,478.5 | 8,935.8 | 8,935.8 | 8,932.8 | 7,856.8 | -1,076.0 | -12.0% |
| 78000 Miscellaneous | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,324.2 | 3,391.9 | 3,391.9 | 3,391.9 | 3,395.5 | 3.6 | 0.1% |
| 1004 Gen Fund (UGF) | 84,820.7 | 85,314.7 | 86,107.5 | 86,107.5 | 78,848.1 | -7,259.4 | -8.4% |
| 1005 GF/Prgm (DGF) | 18,891.8 | 18,187.3 | 18,201.9 | 18,201.9 | 18,495.2 | 293.3 | 1.6% |
| 1007 I/A Rcpts (Other) | 118,748.2 | 126,947.0 | 126,947.0 | 126,947.0 | 127,188.8 | 241.8 | 0.2% |
| 1017 Ben Sys (Other) | 21,744.7 | 28,395.1 | 28,395.1 | 28,395.1 | 30,021.1 | 1,626.0 | 5.7% |
| 1023 FICA Acct (Other) | 146.2 | 170.4 | 170.4 | 170.4 | 150.7 | -19.7 | -11.6% |
| 1029 P/E Retire (Other) | 8,095.2 | 9,728.3 | 9,728.3 | 9,728.3 | 8,402.9 | -1,325.4 | -13.6% |
| 1033 Surpl Prop (Fed) | 217.3 | 407.2 | 407.2 | 407.2 | 411.2 | 4.0 | 1.0% |
| 1034 Teach Ret (Other) | 3,095.1 | 3,955.7 | 3,955.7 | 3,955.7 | 3,016.6 | -939.1 | -23.7% |
| 1037 GF/MH (UGF) | 2,069.7 | 2,070.8 | 2,070.8 | 2,070.8 | 2,106.9 | 36.1 | 1.7% |
| 1042 Jud Retire (Other) | 59.0 | 105.5 | 105.5 | 105.5 | 75.9 | -29.6 | -28.1% |
| 1045 Nat Guard (Other) | 196.7 | 208.1 | 208.1 | 208.1 | 230.0 | 21.9 | 10.5% |
| 1061 CIP Rcpts (Other) | 3,211.5 | 3,736.5 | 3,736.5 | 3,736.5 | 3,411.0 | -325.5 | -8.7% |
| 1081 Info Svc (Other) | 36,389.8 | 38,032.5 | 38,032.5 | 38,032.5 | 38,269.2 | 236.7 | 0.6% |
| 1092 MHTAAR (Other) | 151.1 | 153.8 | 153.8 | 153.8 | 153.8 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 607.0 | 935.7 | 935.7 | 935.7 | 812.0 | -123.7 | -13.2% |
| 1147 PublicBldg (Other) | 13,517.1 | 17,021.9 | 17,021.9 | 17,021.9 | 17,041.9 | 20.0 | 0.1% |
| 1162 AOGCC Rcpt (DGF) | 6,225.6 | 7,259.2 | 7,259.2 | 7,259.2 | 7,367.6 | 108.4 | 1.5% |
| 1220 Crime VCF (Other) | 1,536.8 | 1,536.7 | 1,536.7 | 1,536.7 | 1,544.1 | 7.4 | 0.5% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 86,890.4 | 87,385.5 | 88,178.3 | 88,178.3 | 80,955.0 | -7,223.3 | -8.2% |
| Designated Gen (DGF) | 25,117.4 | 25,446.5 | 25,461.1 | 25,461.1 | 25,862.8 | 401.7 | 1.6% |
| Other Funds | 207,498.4 | 230,927.2 | 230,927.2 | 230,927.2 | 230,318.0 | -609.2 | -0.3% |
| Federal Funds | 2,541.5 | 3,799.1 | 3,799.1 | 3,799.1 | 3,806.7 | 7.6 | 0.2% |

Department Totals
Department of Administration

| Description | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|---------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|--------|
| Positions: | | | | | | | |
| Permanent Full Time | 1,057 | 1,052 | 1,052 | 1,055 | 1,049 | -6 | -0.6% |
| Permanent Part Time | 15 | 15 | 15 | 14 | 15 | 1 | 7.1% |
| Non Permanent | 62 | 55 | 56 | 54 | 44 | -10 | -18.5% |

Component Summary General Funds Only
Department of Administration

| Results Delivery Unit/ Component | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------------------|--|---------------|
| Centralized Administrative Services | | | | | | | |
| Administrative Hearings | 450.3 | 470.9 | 470.4 | 470.4 | 429.1 | -41.3 | -8.8% |
| DOA Leases | 1,397.2 | 1,529.8 | 1,529.8 | 1,529.8 | 1,387.4 | -142.4 | -9.3% |
| Office of the Commissioner | 396.1 | 389.2 | 388.2 | 388.2 | 292.8 | -95.4 | -24.6% |
| Administrative Services | 849.1 | 848.9 | 848.8 | 848.8 | 714.2 | -134.6 | -15.9% |
| DOA Info Tech Support | 62.8 | 62.8 | 62.8 | 62.8 | 0.0 | -62.8 | -100.0% |
| Finance | 6,807.8 | 6,669.6 | 6,668.4 | 6,668.4 | 6,210.7 | -457.7 | -6.9% |
| E-Travel | 31.1 | 31.2 | 31.2 | 31.2 | 15.5 | -15.7 | -50.3% |
| Personnel | 2,097.7 | 2,105.5 | 2,715.2 | 2,715.2 | 1,843.9 | -871.3 | -32.1% |
| Labor Relations | 1,366.2 | 1,342.8 | 1,521.2 | 1,521.2 | 1,296.0 | -225.2 | -14.8% |
| Centralized HR | 281.7 | 281.7 | 281.7 | 281.7 | 249.7 | -32.0 | -11.4% |
| Retirement and Benefits | 238.1 | 229.0 | 228.9 | 228.9 | 251.0 | 22.1 | 9.7% |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Centralized ETS Services | 192.4 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| RDU Totals: | 14,220.5 | 14,021.4 | 14,806.6 | 14,806.6 | 12,750.3 | -2,056.3 | -13.9% |
| General Services | | | | | | | |
| Purchasing | 1,322.1 | 1,424.2 | 1,424.1 | 1,424.1 | 1,295.6 | -128.5 | -9.0% |
| Property Management | 381.7 | 661.9 | 661.8 | 661.8 | 658.6 | -3.2 | -0.5% |
| Central Mail | 39.3 | 39.0 | 39.0 | 39.0 | 0.0 | -39.0 | -100.0% |
| Lease Administration | 130.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Facilities | 782.9 | 1,157.4 | 1,157.4 | 1,157.4 | 520.5 | -636.9 | -55.0% |
| Facilities Administration | 21.9 | 21.8 | 21.3 | 21.3 | 15.1 | -6.2 | -29.1% |
| NPBF Facilities | 710.6 | 669.9 | 669.9 | 669.9 | 588.2 | -81.7 | -12.2% |
| RDU Totals: | 3,388.8 | 3,974.2 | 3,973.5 | 3,973.5 | 3,078.0 | -895.5 | -22.5% |
| Administration State Facilities Rent | | | | | | | |
| State Facilities Rent | 1,039.9 | 1,218.6 | 1,218.6 | 1,218.6 | 1,101.1 | -117.5 | -9.6% |
| RDU Totals: | 1,039.9 | 1,218.6 | 1,218.6 | 1,218.6 | 1,101.1 | -117.5 | -9.6% |
| Special Systems | | | | | | | |
| UVPARP | 0.0 | 50.0 | 50.0 | 50.0 | 46.0 | -4.0 | -8.0% |
| EPORS | 1,951.7 | 2,098.1 | 2,098.1 | 2,098.1 | 1,980.3 | -117.8 | -5.6% |
| RDU Totals: | 1,951.7 | 2,148.1 | 2,148.1 | 2,148.1 | 2,026.3 | -121.8 | -5.7% |
| Enterprise Technology Services | | | | | | | |
| SATS | 4,820.5 | 5,795.4 | 5,791.2 | 5,791.2 | 5,020.5 | -770.7 | -13.3% |
| ALMR | 3,801.3 | 2,950.0 | 2,950.0 | 2,950.0 | 2,574.2 | -375.8 | -12.7% |
| ALMR Payments for Munis | 500.0 | 500.0 | 500.0 | 500.0 | 160.0 | -340.0 | -68.0% |
| Enterprise Technology Services | 1,680.9 | 1,679.0 | 1,677.8 | 1,677.8 | 0.0 | -1,677.8 | -100.0% |
| RDU Totals: | 10,802.7 | 10,924.4 | 10,919.0 | 10,919.0 | 7,754.7 | -3,164.3 | -29.0% |
| Public Communications Services | | | | | | | |
| Public Broadcasting Commission | 53.3 | 54.2 | 54.2 | 54.2 | 49.9 | -4.3 | -7.9% |
| Public Broadcasting - Radio | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 2,706.9 | -613.0 | -18.5% |
| Public Broadcasting - T.V. | 825.9 | 825.9 | 825.9 | 825.9 | 675.8 | -150.1 | -18.2% |
| Satellite Infrastructure | 848.2 | 847.3 | 847.3 | 847.3 | 779.5 | -67.8 | -8.0% |
| RDU Totals: | 5,047.3 | 5,047.3 | 5,047.3 | 5,047.3 | 4,212.1 | -835.2 | -16.5% |
| 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 | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------------------|--|---------------|
| Alaska Oil and Gas Conservation Commission | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,225.6 | 7,259.2 | 7,259.2 | 7,259.2 | 7,367.6 | 108.4 | 1.5% |
| RDU Totals: | 6,225.6 | 7,259.2 | 7,259.2 | 7,259.2 | 7,367.6 | 108.4 | 1.5% |
| Legal and Advocacy Services | | | | | | | |
| Office of Public Advocacy | 23,950.1 | 23,953.7 | 23,934.2 | 23,934.2 | 24,167.5 | 233.3 | 1.0% |
| Public Defender Agency | 26,248.9 | 26,304.0 | 26,273.8 | 26,273.8 | 26,183.6 | -90.2 | -0.3% |
| RDU Totals: | 50,199.0 | 50,257.7 | 50,208.0 | 50,208.0 | 50,351.1 | 143.1 | 0.3% |
| Alaska Public Offices Commission | | | | | | | |
| Alaska Public Offices Comm | 1,422.8 | 1,517.3 | 1,515.2 | 1,515.2 | 1,345.5 | -169.7 | -11.2% |
| RDU Totals: | 1,422.8 | 1,517.3 | 1,515.2 | 1,515.2 | 1,345.5 | -169.7 | -11.2% |
| Division of Motor Vehicles | | | | | | | |
| Motor Vehicles | 17,609.5 | 16,429.3 | 16,443.9 | 16,443.9 | 16,731.1 | 287.2 | 1.7% |
| RDU Totals: | 17,609.5 | 16,429.3 | 16,443.9 | 16,443.9 | 16,731.1 | 287.2 | 1.7% |
| Unallocated Reduction | | | | | | | |
| Unallocated Reduction | 0.0 | -65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 0.0 | -65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted Gen (UGF): | 86,890.4 | 87,385.5 | 88,178.3 | 88,178.3 | 80,955.0 | -7,223.3 | -8.2% |
| Designated Gen (DGF): | 25,117.4 | 25,446.5 | 25,461.1 | 25,461.1 | 25,862.8 | 401.7 | 1.6% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 112,007.8 | 112,832.0 | 113,639.4 | 113,639.4 | 106,817.8 | -6,821.6 | -6.0% |

Component Summary All Funds
Department of Administration

| Results Delivery Unit/ Component | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------------------|--|---------------|
| Centralized Administrative Services | | | | | | | |
| Administrative Hearings | 2,431.1 | 2,773.8 | 2,773.3 | 2,773.3 | 2,769.4 | -3.9 | -0.1% |
| DOA Leases | 1,397.2 | 1,564.9 | 1,564.9 | 1,564.9 | 1,387.4 | -177.5 | -11.3% |
| Office of the Commissioner | 1,136.9 | 1,242.6 | 1,241.6 | 1,241.6 | 1,158.6 | -83.0 | -6.7% |
| Administrative Services | 2,636.5 | 3,637.6 | 3,637.5 | 3,637.5 | 2,951.8 | -685.7 | -18.9% |
| DOA Info Tech Support | 1,279.3 | 1,390.7 | 1,390.7 | 1,390.7 | 1,347.0 | -43.7 | -3.1% |
| Finance | 10,291.9 | 10,898.2 | 10,897.0 | 10,897.0 | 10,176.2 | -720.8 | -6.6% |
| E-Travel | 2,628.0 | 2,888.5 | 2,888.5 | 2,888.5 | 2,877.9 | -10.6 | -0.4% |
| Personnel | 14,051.8 | 17,459.0 | 18,068.7 | 18,068.7 | 17,295.3 | -773.4 | -4.3% |
| Labor Relations | 1,372.8 | 1,462.6 | 1,641.0 | 1,641.0 | 1,415.8 | -225.2 | -13.7% |
| Centralized HR | 281.7 | 281.7 | 281.7 | 281.7 | 249.7 | -32.0 | -11.4% |
| Retirement and Benefits | 16,829.4 | 20,252.7 | 20,252.6 | 20,252.6 | 19,607.3 | -645.3 | -3.2% |
| Health Plans Administration | 17,040.9 | 22,540.9 | 22,540.9 | 22,540.9 | 22,540.9 | 0.0 | 0.0% |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Centralized ETS Services | 192.4 | 143.9 | 143.9 | 143.9 | 143.9 | 0.0 | 0.0% |
| RDU Totals: | 71,619.9 | 86,587.1 | 87,372.3 | 87,372.3 | 83,971.2 | -3,401.1 | -3.9% |
| General Services | | | | | | | |
| Purchasing | 1,367.7 | 1,424.2 | 1,424.1 | 1,424.1 | 1,885.9 | 461.8 | 32.4% |
| Property Management | 599.0 | 1,069.1 | 1,069.0 | 1,069.0 | 1,069.8 | 0.8 | 0.1% |
| Central Mail | 2,751.1 | 3,674.6 | 3,674.6 | 3,674.6 | 3,647.1 | -27.5 | -0.7% |
| Leases | 49,383.7 | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0% |
| Lease Administration | 1,639.0 | 1,676.2 | 1,676.2 | 1,676.2 | 1,674.8 | -1.4 | -0.1% |
| Facilities | 13,273.4 | 18,273.6 | 18,273.6 | 18,273.6 | 17,636.7 | -636.9 | -3.5% |
| Facilities Administration | 1,824.6 | 1,927.9 | 1,927.4 | 1,927.4 | 1,980.4 | 53.0 | 2.7% |
| NPBF Facilities | 860.9 | 886.5 | 886.5 | 886.5 | 804.8 | -81.7 | -9.2% |
| RDU Totals: | 71,699.4 | 79,064.8 | 79,064.1 | 79,064.1 | 78,832.2 | -231.9 | -0.3% |
| Administration State Facilities Rent | | | | | | | |
| State Facilities Rent | 1,039.9 | 1,288.8 | 1,288.8 | 1,288.8 | 1,101.1 | -187.7 | -14.6% |
| RDU Totals: | 1,039.9 | 1,288.8 | 1,288.8 | 1,288.8 | 1,101.1 | -187.7 | -14.6% |
| Special Systems | | | | | | | |
| UVPARP | 0.0 | 50.0 | 50.0 | 50.0 | 46.0 | -4.0 | -8.0% |
| EPORS | 1,951.7 | 2,098.1 | 2,098.1 | 2,098.1 | 1,980.3 | -117.8 | -5.6% |
| RDU Totals: | 1,951.7 | 2,148.1 | 2,148.1 | 2,148.1 | 2,026.3 | -121.8 | -5.7% |
| Enterprise Technology Services | | | | | | | |
| SATS | 5,072.8 | 5,795.4 | 5,791.2 | 5,791.2 | 5,020.5 | -770.7 | -13.3% |
| ALMR | 3,939.3 | 3,450.0 | 3,450.0 | 3,450.0 | 3,074.2 | -375.8 | -10.9% |
| ALMR Payments for Munis | 500.0 | 500.0 | 500.0 | 500.0 | 160.0 | -340.0 | -68.0% |
| Enterprise Technology Services | 38,548.8 | 40,211.5 | 40,210.3 | 40,210.3 | 38,769.2 | -1,441.1 | -3.6% |
| RDU Totals: | 48,060.9 | 49,956.9 | 49,951.5 | 49,951.5 | 47,023.9 | -2,927.6 | -5.9% |
| 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 | 49.9 | -4.3 | -7.9% |
| Public Broadcasting - Radio | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 2,706.9 | -613.0 | -18.5% |
| Public Broadcasting - T.V. | 825.9 | 825.9 | 825.9 | 825.9 | 675.8 | -150.1 | -18.2% |

Component Summary All Funds
Department of Administration

| Results Delivery Unit/ Component | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------------------|--|---------------|
| Satellite Infrastructure | 1,048.2 | 1,171.0 | 1,171.0 | 1,171.0 | 879.5 | -291.5 | -24.9% |
| RDU Totals: | 5,247.3 | 5,371.0 | 5,371.0 | 5,371.0 | 4,312.1 | -1,058.9 | -19.7% |
| 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 | 41,239.1 | 41,239.6 | 41,239.6 | 41,239.6 | 41,254.4 | 14.8 | 0.0% |
| RDU Totals: | 41,239.1 | 41,239.6 | 41,239.6 | 41,239.6 | 41,254.4 | 14.8 | 0.0% |
| Alaska Oil and Gas Conservation Commission | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,349.6 | 7,450.8 | 7,450.8 | 7,450.8 | 7,661.7 | 210.9 | 2.8% |
| RDU Totals: | 6,349.6 | 7,450.8 | 7,450.8 | 7,450.8 | 7,661.7 | 210.9 | 2.8% |
| Legal and Advocacy Services | | | | | | | |
| Office of Public Advocacy | 25,280.6 | 25,390.7 | 25,371.2 | 25,371.2 | 25,613.1 | 241.9 | 1.0% |
| Public Defender Agency | 26,882.7 | 26,937.0 | 26,906.8 | 26,906.8 | 26,819.4 | -87.4 | -0.3% |
| RDU Totals: | 52,163.3 | 52,327.7 | 52,278.0 | 52,278.0 | 52,432.5 | 154.5 | 0.3% |
| Violent Crimes Compensation Board | | | | | | | |
| Violent Crimes Comp Board | 2,454.8 | 2,536.8 | 2,536.8 | 2,536.8 | 2,544.2 | 7.4 | 0.3% |
| RDU Totals: | 2,454.8 | 2,536.8 | 2,536.8 | 2,536.8 | 2,544.2 | 7.4 | 0.3% |
| Alaska Public Offices Commission | | | | | | | |
| Alaska Public Offices Comm | 1,422.8 | 1,517.3 | 1,515.2 | 1,515.2 | 1,345.5 | -169.7 | -11.2% |
| RDU Totals: | 1,422.8 | 1,517.3 | 1,515.2 | 1,515.2 | 1,345.5 | -169.7 | -11.2% |
| Division of Motor Vehicles | | | | | | | |
| Motor Vehicles | 18,699.0 | 17,979.9 | 17,994.5 | 17,994.5 | 18,282.4 | 287.9 | 1.6% |
| RDU Totals: | 18,699.0 | 17,979.9 | 17,994.5 | 17,994.5 | 18,282.4 | 287.9 | 1.6% |
| Unallocated Reduction | | | | | | | |
| Unallocated Reduction | 0.0 | -65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 0.0 | -65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted Gen (UGF): | 86,890.4 | 87,385.5 | 88,178.3 | 88,178.3 | 80,955.0 | -7,223.3 | -8.2% |
| Designated Gen (DGF): | 25,117.4 | 25,446.5 | 25,461.1 | 25,461.1 | 25,862.8 | 401.7 | 1.6% |
| Other Funds: | 207,498.4 | 230,927.2 | 230,927.2 | 230,927.2 | 230,318.0 | -609.2 | -0.3% |
| Federal Funds: | 2,541.5 | 3,799.1 | 3,799.1 | 3,799.1 | 3,806.7 | 7.6 | 0.2% |
| Total Funds: | 322,047.7 | 347,558.3 | 348,365.7 | 348,365.7 | 340,942.5 | -7,423.2 | -2.1% |
| Permanent Full Time: | 1,057 | 1,052 | 1,052 | 1,055 | 1,049 | -6 | -0.6% |
| Permanent Part Time: | 15 | 15 | 15 | 14 | 15 | 1 | 7.1% |
| Non Permanent: | 62 | 55 | 56 | 54 | 44 | -10 | -18.5% |
| Total Positions: | 1,134 | 1,122 | 1,123 | 1,123 | 1,108 | -15 | -1.3% |

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|------------------------------------|--------------------------------|------------------|
| Department of Administration Totals: | | | 127,188.8 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Statewide | 2,118.6 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Therapeutic Courts | 207.0 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 724.2 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Governor's Office Leasing | 26.5 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Human Rights Commission | 60.0 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Not Specified | 174.3 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Hearings | 61.3 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Services | 962.0 |
| 51015 Interagency Receipts | 59020 Administration | AK Oil & Gas Conservation Comm | 133.4 |
| 51015 Interagency Receipts | 59020 Administration | Alaska Public Offices Comm | 38.3 |
| 51015 Interagency Receipts | 59020 Administration | Central Mail | 62.5 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 4,998.4 |
| 51015 Interagency Receipts | 59020 Administration | DOA Info Tech Support | 20.0 |
| 51015 Interagency Receipts | 59020 Administration | DOA Leases | 207.0 |
| 51015 Interagency Receipts | 59020 Administration | Enterprise Technology Services | 775.0 |
| 51015 Interagency Receipts | 59020 Administration | E-Travel | 47.3 |
| 51015 Interagency Receipts | 59020 Administration | Facilities | 278.9 |
| 51015 Interagency Receipts | 59020 Administration | Facilities Administration | 45.5 |
| 51015 Interagency Receipts | 59020 Administration | Finance | 252.1 |
| 51015 Interagency Receipts | 59020 Administration | Labor Relations | 31.8 |
| 51015 Interagency Receipts | 59020 Administration | Lease Administration | 37.3 |
| 51015 Interagency Receipts | 59020 Administration | Motor Vehicles | 441.9 |
| 51015 Interagency Receipts | 59020 Administration | Not Specified | 70.0 |
| 51015 Interagency Receipts | 59020 Administration | NPBF Facilities | 37.9 |
| 51015 Interagency Receipts | 59020 Administration | Office of Public Advocacy | 534.0 |
| 51015 Interagency Receipts | 59020 Administration | Office of the Commissioner | 7.4 |
| 51015 Interagency Receipts | 59020 Administration | Personnel | 420.0 |
| 51015 Interagency Receipts | 59020 Administration | Property Management | 22.7 |
| 51015 Interagency Receipts | 59020 Administration | Public Broadcasting Commission | 6.3 |
| 51015 Interagency Receipts | 59020 Administration | Public Defender Agency | 599.1 |
| 51015 Interagency Receipts | 59020 Administration | Purchasing | 37.4 |
| 51015 Interagency Receipts | 59020 Administration | Retirement and Benefits | 384.2 |
| 51015 Interagency Receipts | 59020 Administration | Risk Management | 180.1 |
| 51015 Interagency Receipts | 59020 Administration | Statewide | 3,800.0 |
| 51015 Interagency Receipts | 59020 Administration | Violent Crimes Comp Board | 9.9 |
| 51015 Interagency Receipts | 59025 Workers' Comp | Department-wide | 32,451.1 |
| 51015 Interagency Receipts | 59026 State Travel Office Receipts | Not Specified | 2,605.5 |
| 51015 Interagency Receipts | 59030 Law | Administrative Services | 419.8 |
| 51015 Interagency Receipts | 59030 Law | Department-wide | 4,637.7 |
| 51015 Interagency Receipts | 59040 Revenue | Administrative Services | 19.0 |
| 51015 Interagency Receipts | 59040 Revenue | Department-wide | 1,488.8 |
| 51015 Interagency Receipts | 59050 Education | Administrative Services | 236.0 |
| 51015 Interagency Receipts | 59050 Education | Department-wide | 2,653.2 |
| 51015 Interagency Receipts | 59050 Education | EED State Facilities Rent | 44.6 |
| 51015 Interagency Receipts | 59050 Education | Not Specified | 0.8 |
| 51015 Interagency Receipts | 59050 Education | School Finance & Facilities | 98.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Administrative Support Svcs | 455.4 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Department-wide | 19,532.7 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | HSS State Facilities Rent | 394.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Medical Assistance Admin. | 572.3 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Not Specified | 1.5 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 8,834.2 |
| 51015 Interagency Receipts | 59080 Commrc & Economic Dev | Department-wide | 1,838.2 |
| 51015 Interagency Receipts | 59080 Commrc & Economic Dev | Not Specified | 40.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 898.6 |
| 51015 Interagency Receipts | 59100 Natural Resources | Department-wide | 2,573.1 |
| 51015 Interagency Receipts | 59100 Natural Resources | DNR Facilities Rent/Chargeback | 62.5 |
| 51015 Interagency Receipts | 59110 Fish & Game | Administrative Services | 1,095.0 |
| 51015 Interagency Receipts | 59110 Fish & Game | Department-wide | 4,964.1 |
| 51015 Interagency Receipts | 59110 Fish & Game | F&G State Facilities Rent | 152.5 |
| 51015 Interagency Receipts | 59120 Public Safety | Administrative Services | 591.4 |
| 51015 Interagency Receipts | 59120 Public Safety | AST Detachments | 118.3 |

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|--|------------------------------------|--------------------------------|-----------------|
| 51015 Interagency Receipts | 59120 Public Safety | Department-wide | 2,998.4 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Administrative Services | 62.8 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Air Quality | 15.0 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Department-wide | 3,670.8 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | State Support Services | 397.0 |
| 51015 Interagency Receipts | 59200 Corrections | Department-wide | 3,728.3 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Department-wide | 8,283.1 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Human Resources | 2,415.0 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Leased Facilities | 58.5 |
| 51015 Interagency Receipts | 59310 Legislative Affairs | Administrative Services | 49.4 |
| 51015 Interagency Receipts | 59310 Legislative Affairs | Department-wide | 109.8 |
| 51015 Interagency Receipts | 59330 Legislative Audit | Department-wide | 19.0 |
| 51015 Interagency Receipts | 59330 Legislative Audit | Legislative Audit | 0.5 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Department-wide | 292.7 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Not Specified | 290.0 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Trial Courts | 39.9 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Department-wide | 68.0 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Not Specified | 100.0 |
| RDU: Centralized Administrative Services (13) | | | 27,144.4 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Statewide | 133.9 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 17.8 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Human Rights Commission | 60.0 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Hearings | 61.3 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Services | 962.0 |
| 51015 Interagency Receipts | 59020 Administration | AK Oil & Gas Conservation Comm | 133.4 |
| 51015 Interagency Receipts | 59020 Administration | Alaska Public Offices Comm | 38.3 |
| 51015 Interagency Receipts | 59020 Administration | Central Mail | 62.5 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 165.0 |
| 51015 Interagency Receipts | 59020 Administration | DOA Info Tech Support | 20.0 |
| 51015 Interagency Receipts | 59020 Administration | Enterprise Technology Services | 775.0 |
| 51015 Interagency Receipts | 59020 Administration | E-Travel | 47.3 |
| 51015 Interagency Receipts | 59020 Administration | Facilities | 278.9 |
| 51015 Interagency Receipts | 59020 Administration | Facilities Administration | 45.5 |
| 51015 Interagency Receipts | 59020 Administration | Finance | 252.1 |
| 51015 Interagency Receipts | 59020 Administration | Labor Relations | 31.8 |
| 51015 Interagency Receipts | 59020 Administration | Lease Administration | 37.3 |
| 51015 Interagency Receipts | 59020 Administration | Motor Vehicles | 441.9 |
| 51015 Interagency Receipts | 59020 Administration | Not Specified | 70.0 |
| 51015 Interagency Receipts | 59020 Administration | Office of Public Advocacy | 534.0 |
| 51015 Interagency Receipts | 59020 Administration | Office of the Commissioner | 7.4 |
| 51015 Interagency Receipts | 59020 Administration | Personnel | 420.0 |
| 51015 Interagency Receipts | 59020 Administration | Property Management | 22.7 |
| 51015 Interagency Receipts | 59020 Administration | Public Broadcasting Commission | 6.3 |
| 51015 Interagency Receipts | 59020 Administration | Public Defender Agency | 599.1 |
| 51015 Interagency Receipts | 59020 Administration | Purchasing | 37.4 |
| 51015 Interagency Receipts | 59020 Administration | Retirement and Benefits | 384.2 |
| 51015 Interagency Receipts | 59020 Administration | Risk Management | 180.1 |
| 51015 Interagency Receipts | 59020 Administration | Statewide | 3,800.0 |
| 51015 Interagency Receipts | 59020 Administration | Violent Crimes Comp Board | 9.9 |
| 51015 Interagency Receipts | 59026 State Travel Office Receipts | Not Specified | 2,605.5 |
| 51015 Interagency Receipts | 59030 Law | Administrative Services | 419.8 |
| 51015 Interagency Receipts | 59030 Law | Department-wide | 3.5 |
| 51015 Interagency Receipts | 59040 Revenue | Department-wide | 944.8 |
| 51015 Interagency Receipts | 59050 Education | Administrative Services | 236.0 |
| 51015 Interagency Receipts | 59050 Education | Department-wide | 96.5 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Administrative Support Svcs | 455.4 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Department-wide | 3,768.4 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 703.5 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Department-wide | 522.7 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 275.0 |
| 51015 Interagency Receipts | 59100 Natural Resources | Department-wide | 830.2 |
| 51015 Interagency Receipts | 59110 Fish & Game | Administrative Services | 1,095.0 |

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|--|------------------------------|--------------------------------|----------------|
| 51015 Interagency Receipts | 59110 Fish & Game | Department-wide | 159.3 |
| 51015 Interagency Receipts | 59120 Public Safety | Administrative Services | 591.4 |
| 51015 Interagency Receipts | 59120 Public Safety | Department-wide | 160.7 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Administrative Services | 62.8 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Department-wide | 24.0 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | State Support Services | 355.0 |
| 51015 Interagency Receipts | 59200 Corrections | Department-wide | 1,376.8 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Department-wide | 320.4 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Human Resources | 2,415.0 |
| 51015 Interagency Receipts | 59310 Legislative Affairs | Department-wide | 45.2 |
| 51015 Interagency Receipts | 59330 Legislative Audit | Department-wide | 19.0 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Department-wide | 23.4 |
| Component: Office of Administrative Hearings (2771) | | | 2,340.3 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Human Rights Commission | 60.0 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Services | 223.0 |
| 51015 Interagency Receipts | 59040 Revenue | Department-wide | 460.0 |
| 51015 Interagency Receipts | 59050 Education | Department-wide | 11.5 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Department-wide | 1,357.4 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 20.0 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Department-wide | 120.0 |
| 51015 Interagency Receipts | 59120 Public Safety | Department-wide | 65.0 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Department-wide | 16.0 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Department-wide | 7.4 |
| Component: Office of the Commissioner (45) | | | 865.8 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Hearings | 11.7 |
| 51015 Interagency Receipts | 59020 Administration | AK Oil & Gas Conservation Comm | 26.5 |
| 51015 Interagency Receipts | 59020 Administration | Alaska Public Offices Comm | 6.2 |
| 51015 Interagency Receipts | 59020 Administration | Central Mail | 14.7 |
| 51015 Interagency Receipts | 59020 Administration | DOA Info Tech Support | 5.6 |
| 51015 Interagency Receipts | 59020 Administration | Enterprise Technology Services | 198.9 |
| 51015 Interagency Receipts | 59020 Administration | E-Travel | 11.9 |
| 51015 Interagency Receipts | 59020 Administration | Facilities | 75.8 |
| 51015 Interagency Receipts | 59020 Administration | Facilities Administration | 7.7 |
| 51015 Interagency Receipts | 59020 Administration | Finance | 43.9 |
| 51015 Interagency Receipts | 59020 Administration | Labor Relations | 5.8 |
| 51015 Interagency Receipts | 59020 Administration | Lease Administration | 6.7 |
| 51015 Interagency Receipts | 59020 Administration | Motor Vehicles | 71.3 |
| 51015 Interagency Receipts | 59020 Administration | Office of Public Advocacy | 100.1 |
| 51015 Interagency Receipts | 59020 Administration | Personnel | 70.4 |
| 51015 Interagency Receipts | 59020 Administration | Property Management | 4.3 |
| 51015 Interagency Receipts | 59020 Administration | Public Defender Agency | 104.2 |
| 51015 Interagency Receipts | 59020 Administration | Purchasing | 5.7 |
| 51015 Interagency Receipts | 59020 Administration | Retirement and Benefits | 67.6 |
| 51015 Interagency Receipts | 59020 Administration | Risk Management | 25.0 |
| 51015 Interagency Receipts | 59020 Administration | Violent Crimes Comp Board | 1.8 |
| Component: Administrative Services (46) | | | 2,237.6 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Hearings | 30.4 |
| 51015 Interagency Receipts | 59020 Administration | AK Oil & Gas Conservation Comm | 68.9 |
| 51015 Interagency Receipts | 59020 Administration | Alaska Public Offices Comm | 16.0 |
| 51015 Interagency Receipts | 59020 Administration | Central Mail | 38.2 |
| 51015 Interagency Receipts | 59020 Administration | DOA Info Tech Support | 14.4 |
| 51015 Interagency Receipts | 59020 Administration | Enterprise Technology Services | 420.8 |
| 51015 Interagency Receipts | 59020 Administration | E-Travel | 30.8 |
| 51015 Interagency Receipts | 59020 Administration | Facilities | 187.0 |
| 51015 Interagency Receipts | 59020 Administration | Facilities Administration | 19.9 |
| 51015 Interagency Receipts | 59020 Administration | Finance | 114.4 |
| 51015 Interagency Receipts | 59020 Administration | Labor Relations | 15.2 |
| 51015 Interagency Receipts | 59020 Administration | Lease Administration | 17.4 |
| 51015 Interagency Receipts | 59020 Administration | Motor Vehicles | 185.9 |
| 51015 Interagency Receipts | 59020 Administration | Office of Public Advocacy | 261.2 |
| 51015 Interagency Receipts | 59020 Administration | Personnel | 183.4 |
| 51015 Interagency Receipts | 59020 Administration | Property Management | 11.0 |
| 51015 Interagency Receipts | 59020 Administration | Public Broadcasting Commission | 6.3 |

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|------------------------------------|--------------------------------|----------------|
| 51015 Interagency Receipts | 59020 Administration | Public Defender Agency | 271.9 |
| 51015 Interagency Receipts | 59020 Administration | Purchasing | 14.8 |
| 51015 Interagency Receipts | 59020 Administration | Retirement and Benefits | 176.1 |
| 51015 Interagency Receipts | 59020 Administration | Risk Management | 149.1 |
| 51015 Interagency Receipts | 59020 Administration | Violent Crimes Comp Board | 4.5 |
| Component: DOA Information Technology Support (2334) | | | 1,347.0 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Hearings | 19.2 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Services | 24.0 |
| 51015 Interagency Receipts | 59020 Administration | AK Oil & Gas Conservation Comm | 38.0 |
| 51015 Interagency Receipts | 59020 Administration | Alaska Public Offices Comm | 16.1 |
| 51015 Interagency Receipts | 59020 Administration | Central Mail | 9.6 |
| 51015 Interagency Receipts | 59020 Administration | Enterprise Technology Services | 155.3 |
| 51015 Interagency Receipts | 59020 Administration | E-Travel | 4.6 |
| 51015 Interagency Receipts | 59020 Administration | Facilities | 16.1 |
| 51015 Interagency Receipts | 59020 Administration | Facilities Administration | 17.9 |
| 51015 Interagency Receipts | 59020 Administration | Finance | 93.8 |
| 51015 Interagency Receipts | 59020 Administration | Labor Relations | 10.8 |
| 51015 Interagency Receipts | 59020 Administration | Lease Administration | 13.2 |
| 51015 Interagency Receipts | 59020 Administration | Motor Vehicles | 184.7 |
| 51015 Interagency Receipts | 59020 Administration | Office of Public Advocacy | 172.7 |
| 51015 Interagency Receipts | 59020 Administration | Office of the Commissioner | 7.4 |
| 51015 Interagency Receipts | 59020 Administration | Personnel | 166.2 |
| 51015 Interagency Receipts | 59020 Administration | Property Management | 7.4 |
| 51015 Interagency Receipts | 59020 Administration | Public Defender Agency | 223.0 |
| 51015 Interagency Receipts | 59020 Administration | Purchasing | 16.9 |
| 51015 Interagency Receipts | 59020 Administration | Retirement and Benefits | 140.5 |
| 51015 Interagency Receipts | 59020 Administration | Risk Management | 6.0 |
| 51015 Interagency Receipts | 59020 Administration | Violent Crimes Comp Board | 3.6 |
| Component: Finance (59) | | | 1,906.0 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 13.3 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 130.0 |
| 51015 Interagency Receipts | 59030 Law | Administrative Services | 44.8 |
| 51015 Interagency Receipts | 59040 Revenue | Department-wide | 105.8 |
| 51015 Interagency Receipts | 59050 Education | Department-wide | 80.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Administrative Support Svcs | 455.4 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 95.0 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Department-wide | 50.2 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 47.0 |
| 51015 Interagency Receipts | 59100 Natural Resources | Department-wide | 103.4 |
| 51015 Interagency Receipts | 59110 Fish & Game | Department-wide | 145.3 |
| 51015 Interagency Receipts | 59120 Public Safety | Department-wide | 78.2 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Administrative Services | 62.8 |
| 51015 Interagency Receipts | 59200 Corrections | Department-wide | 110.3 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Department-wide | 296.9 |
| 51015 Interagency Receipts | 59310 Legislative Affairs | Department-wide | 45.2 |
| 51015 Interagency Receipts | 59330 Legislative Audit | Department-wide | 19.0 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Department-wide | 23.4 |
| Component: E-Travel (2966) | | | 2,862.4 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 3.5 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 35.0 |
| 51015 Interagency Receipts | 59020 Administration | Not Specified | 70.0 |
| 51015 Interagency Receipts | 59026 State Travel Office Receipts | Not Specified | 2,605.5 |
| 51015 Interagency Receipts | 59030 Law | Department-wide | 3.5 |
| 51015 Interagency Receipts | 59040 Revenue | Department-wide | 4.0 |
| 51015 Interagency Receipts | 59050 Education | Department-wide | 5.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Department-wide | 36.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 8.5 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Department-wide | 4.5 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 5.0 |
| 51015 Interagency Receipts | 59100 Natural Resources | Department-wide | 11.8 |
| 51015 Interagency Receipts | 59110 Fish & Game | Department-wide | 14.0 |
| 51015 Interagency Receipts | 59120 Public Safety | Department-wide | 17.5 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Department-wide | 8.0 |

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|------------------------------|--------------------------------|-----------------|
| 51015 Interagency Receipts | 59200 Corrections | Department-wide | 14.5 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Department-wide | 16.1 |
| Component: Personnel (56) | | | 15,451.4 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 1.0 |
| 51015 Interagency Receipts | 59020 Administration | Administrative Services | 715.0 |
| 51015 Interagency Receipts | 59020 Administration | Statewide | 3,800.0 |
| 51015 Interagency Receipts | 59030 Law | Administrative Services | 375.0 |
| 51015 Interagency Receipts | 59040 Revenue | Department-wide | 375.0 |
| 51015 Interagency Receipts | 59050 Education | Administrative Services | 236.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Department-wide | 2,375.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 580.0 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Department-wide | 348.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 223.0 |
| 51015 Interagency Receipts | 59100 Natural Resources | Department-wide | 715.0 |
| 51015 Interagency Receipts | 59110 Fish & Game | Administrative Services | 1,095.0 |
| 51015 Interagency Receipts | 59120 Public Safety | Administrative Services | 591.4 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | State Support Services | 355.0 |
| 51015 Interagency Receipts | 59200 Corrections | Department-wide | 1,252.0 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Human Resources | 2,415.0 |
| Component: Centralized ETS Services (2821) | | | 133.9 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Statewide | 133.9 |
| RDU: General Services (17) | | | 57,569.4 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Statewide | 1,984.7 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 701.0 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Governor's Office Leasing | 26.5 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Not Specified | 174.3 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 4,472.6 |
| 51015 Interagency Receipts | 59020 Administration | DOA Leases | 207.0 |
| 51015 Interagency Receipts | 59020 Administration | NPBF Facilities | 37.9 |
| 51015 Interagency Receipts | 59030 Law | Department-wide | 4,616.7 |
| 51015 Interagency Receipts | 59040 Revenue | Administrative Services | 19.0 |
| 51015 Interagency Receipts | 59040 Revenue | Department-wide | 533.4 |
| 51015 Interagency Receipts | 59050 Education | Department-wide | 2,556.7 |
| 51015 Interagency Receipts | 59050 Education | EED State Facilities Rent | 44.6 |
| 51015 Interagency Receipts | 59050 Education | Not Specified | 0.8 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Department-wide | 15,070.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | HSS State Facilities Rent | 394.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Not Specified | 1.5 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 8,060.5 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Department-wide | 1,282.4 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Not Specified | 40.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 414.7 |
| 51015 Interagency Receipts | 59100 Natural Resources | Department-wide | 1,622.2 |
| 51015 Interagency Receipts | 59100 Natural Resources | DNR Facilities Rent/Chargeback | 62.5 |
| 51015 Interagency Receipts | 59110 Fish & Game | Department-wide | 4,612.4 |
| 51015 Interagency Receipts | 59110 Fish & Game | F&G State Facilities Rent | 152.5 |
| 51015 Interagency Receipts | 59120 Public Safety | AST Detachments | 82.0 |
| 51015 Interagency Receipts | 59120 Public Safety | Department-wide | 1,993.7 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Department-wide | 3,613.1 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | State Support Services | 42.0 |
| 51015 Interagency Receipts | 59200 Corrections | Department-wide | 1,467.3 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Department-wide | 2,986.6 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb,& Othr | Leased Facilities | 58.5 |
| 51015 Interagency Receipts | 59310 Legislative Affairs | Administrative Services | 49.4 |
| 51015 Interagency Receipts | 59310 Legislative Affairs | Department-wide | 16.0 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Department-wide | 65.0 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Trial Courts | 39.9 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Department-wide | 68.0 |
| Component: Purchasing (60) | | | 590.3 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Statewide | 590.3 |
| Component: Central Mail (2333) | | | 3,647.1 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 100.1 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 403.0 |

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|--|------------------------------|--------------------------------|-----------------|
| 51015 Interagency Receipts | 59030 Law | Department-wide | 55.0 |
| 51015 Interagency Receipts | 59040 Revenue | Department-wide | 306.0 |
| 51015 Interagency Receipts | 59050 Education | Department-wide | 564.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Department-wide | 353.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 965.0 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Department-wide | 205.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 22.0 |
| 51015 Interagency Receipts | 59100 Natural Resources | Department-wide | 48.0 |
| 51015 Interagency Receipts | 59110 Fish & Game | Department-wide | 210.0 |
| 51015 Interagency Receipts | 59120 Public Safety | Department-wide | 50.0 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Department-wide | 65.0 |
| 51015 Interagency Receipts | 59200 Corrections | Department-wide | 48.0 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb, & Othr | Department-wide | 104.0 |
| 51015 Interagency Receipts | 59310 Legislative Affairs | Department-wide | 16.0 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Department-wide | 65.0 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Department-wide | 68.0 |
| Component: Leases (81) | | | 50,132.7 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | 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) | | | 1,674.8 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Statewide | 150.2 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Governor's Office Leasing | 26.5 |
| 51015 Interagency Receipts | 59020 Administration | DOA Leases | 207.0 |
| 51015 Interagency Receipts | 59030 Law | Department-wide | 105.3 |
| 51015 Interagency Receipts | 59040 Revenue | Administrative Services | 19.0 |
| 51015 Interagency Receipts | 59050 Education | EED State Facilities Rent | 44.6 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | HSS State Facilities Rent | 394.0 |
| 51015 Interagency Receipts | 59070 Labor | Department-wide | 236.7 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Department-wide | 29.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 17.0 |
| 51015 Interagency Receipts | 59100 Natural Resources | DNR Facilities Rent/Chargeback | 62.5 |
| 51015 Interagency Receipts | 59110 Fish & Game | F&G State Facilities Rent | 152.5 |
| 51015 Interagency Receipts | 59120 Public Safety | AST Detachments | 82.0 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | State Support Services | 42.0 |
| 51015 Interagency Receipts | 59200 Corrections | Department-wide | 42.0 |
| 51015 Interagency Receipts | 59250 Dotpf Op, Tpb, & Othr | Leased Facilities | 58.5 |
| 51015 Interagency Receipts | 59310 Legislative Affairs | Administrative Services | 3.0 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Trial Courts | 3.0 |
| Component: Facilities (2429) | | | 1,244.2 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Statewide | 1,244.2 |
| Component: Facilities Administration (2430) | | | 63.7 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 25.8 |
| 51015 Interagency Receipts | 59020 Administration | NPBF Facilities | 37.9 |
| Component: Non-Public Building Fund Facilities (2558) | | | 216.6 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Not Specified | 174.3 |
| 51015 Interagency Receipts | 59050 Education | Not Specified | 0.8 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Not Specified | 1.5 |
| 51015 Interagency Receipts | 59080 Commrc & Econmc Dev | Not Specified | 40.0 |

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

Scenario: FY2016 Governor Amended (12201)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|------------------------------|-----------------------------|-----------------|
| 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) | | | 41,254.4 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 5.4 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 360.8 |
| 51015 Interagency Receipts | 59025 Workers' Comp | Department-wide | 32,451.1 |
| 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 & Econmc 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) | | | 41,254.4 |
| 51015 Interagency Receipts | 59015 Office Of The Governor | Department-wide | 5.4 |
| 51015 Interagency Receipts | 59020 Administration | Department-wide | 360.8 |
| 51015 Interagency Receipts | 59025 Workers' Comp | Department-wide | 32,451.1 |
| 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 & Econmc 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) | | | 1,069.3 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Therapeutic Courts | 207.0 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Medical Assistance Admin. | 572.3 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Not Specified | 290.0 |
| Component: Office of Public Advocacy (43) | | | 572.3 |
| 51015 Interagency Receipts | 59060 Health & Social Svcs | Medical Assistance Admin. | 572.3 |
| Component: Public Defender Agency (1631) | | | 497.0 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Therapeutic Courts | 207.0 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Not Specified | 290.0 |
| RDU: Division of Motor Vehicles (265) | | | 51.3 |
| 51015 Interagency Receipts | 59120 Public Safety | AST Detachments | 36.3 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Air Quality | 15.0 |
| Component: Motor Vehicles (2348) | | | 51.3 |
| 51015 Interagency Receipts | 59120 Public Safety | AST Detachments | 36.3 |
| 51015 Interagency Receipts | 59180 Environmental Consvn | Air Quality | 15.0 |