

State of Alaska FY2017 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

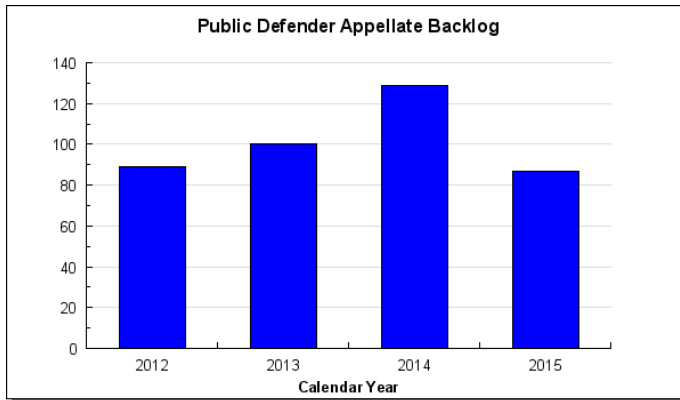
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	33,721.4	24,673.3	2,200.5	1,744.6	62,339.8	402	9	11	55.1%
2	Family Support	16,876.9	109.8	2,575.4	1,150.9	20,713.0	96	2	13	16.0%
3	Enterprise Support Services	28,705.2	1,934.7	225,642.1	911.2	257,193.2	548	5	20	28.9%
	FY2016 Management Plan	79,303.5	26,717.8	230,418.0	3,806.7	340,246.0	1046	16	44	

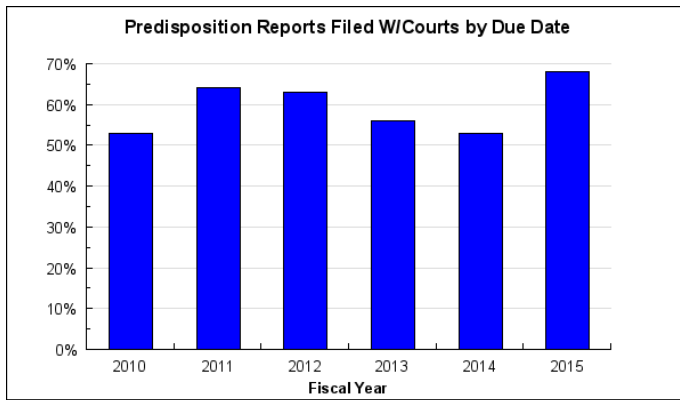
Measures by Core Service

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

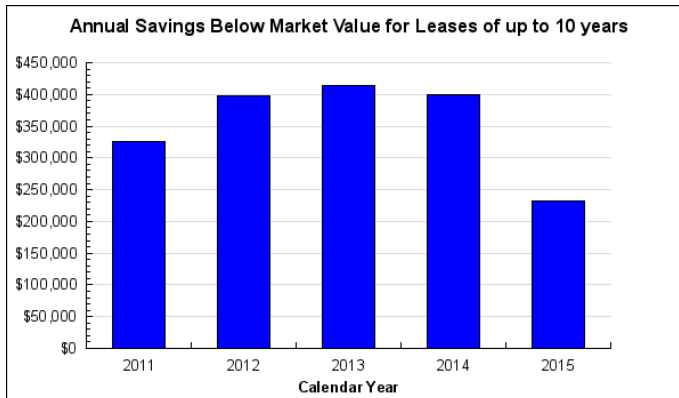
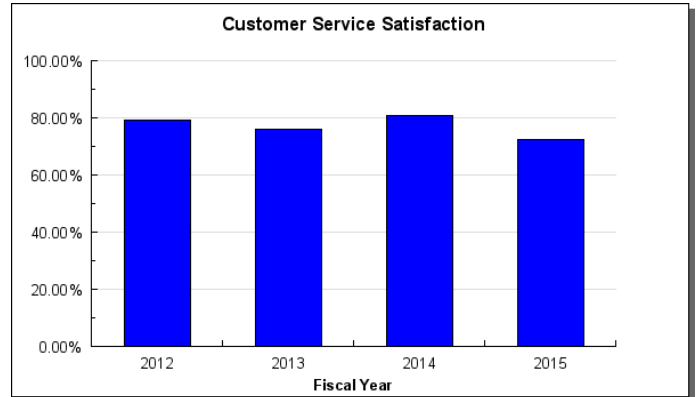
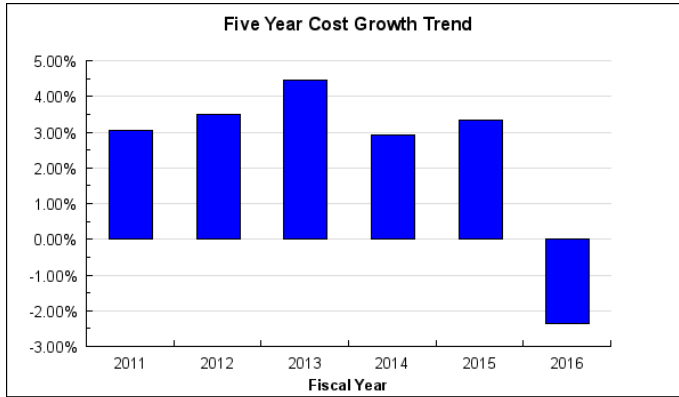
1. Legal, Advocacy and Regulatory Services.



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2015

- Integrated Resource Information System (IRIS) administrative system for procurement and financial activity went live July 6, 2015 for FY2016 and is now the system of record.
- Completed negotiations of successor agreements with Masters Mates and Pilots (MM&P), Alaska Correctional Officers Association (ACOA), Labor Trades and Crafts (LTC) and Teachers' Education Association of Mt. Edgecumbe (TEAME).
- Ongoing negotiations include the Marine Engineer's Beneficial Association (MEBA).
- Added a Designated Roth Option to the Public Employees' Deferred Compensation Plan.
- Deposited \$18.4 million to the retiree health trust from the Medicare Part D Retiree Drug Subsidy (RDS) program in Center for Medicare and Medicaid Services (CMS) since January 2015.
- Administered and managed contracts for the renovation of the Douglas Island Building and Nome State Office Building full remodel projects. Both projects were substantially completed in FY2015
- Completed the renovation of the Geological Materials Center for the Department of Natural Resources with the Division of Geological & Geophysical Surveys taking occupancy in FY2015.
- Program management of One Card seeks a rebate increase of ten percent annually with this year yielding 5.6%.

Key Department Challenges

Aging Technology – Replacement of the statewide payroll system and the implementation of a Human Resource Management (HRM) module is the next phase of the IRIS project; however, it will continue to be a challenge in the interim to maintain the legacy system that was built with technology prevalent in 1990.

Labor Contract Negotiations – Achieve Governor Walker's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA), Labor Trades and Crafts (LTC), and Teachers' Education Association of Mt. Edgecumbe

(TEAME) in time for submission to the 2016 Alaska State Legislature. Initiate negotiation of successor Alaska State Employees Association (ASEA), Alaska Public Employees Association – Supervisor Unit (SU), Alaska Public Employees Association – Confidential Employee Associate (CEA) agreements in time for submission to the 2016 Alaska State Legislature.

Third Party Administrator – Managing new health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management.

Significant Changes in Results to be Delivered in FY2017

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

Affordable Care Act (ACA) – A platform for employee and employer mandatory IRS reporting will be available that also provides agencies the ability to manage their workforce to a work schedule that takes ACA compliance rules into consideration.

Negotiations - The State expects to reach agreement with three bargaining units: Alaska State Employees Association (ASEA), Alaska Public Employees Association – Supervisor Unit (SU), Alaska Public Employees Association – Confidential Employee Associate (CEA) in FY2016, which will be implemented in FY2017. The State will begin negotiations for successor agreements for Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland Boatman's Union (IBU), Masters Mates and Pilots (MMP), Public Safety Employees Association (PSEA) during FY2017 with implementation in FY2018.

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FY2017 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
General Services Public Building Fund Buildings Deferred Maintenance	0	0	4,000,000	0	4,000,000
State Capitol Third Floor Improvements	0	0	475,000	0	475,000
Department Total	0	0	4,475,000	0	4,475,000

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 FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	79,303.5	26,717.8	230,418.0	3,806.7	340,246.0
One-time items:					
-Centralized Admin. Services	-2,562.5	0.0	-2,306.4	0.0	-4,868.9
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Legal & Advocacy Services	0.0	0.0	-153.8	0.0	-153.8
Adjustments which continue current level of service:					
-Centralized Admin. Services	280.5	0.0	1,550.0	0.0	1,830.5
-Legal & Advocacy Services	0.0	0.0	15.0	0.0	15.0
-Division of Motor Vehicles	0.0	0.0	100.0	0.0	100.0
-Unallocated Reduction	-957.1	0.0	0.0	0.0	-957.1
Proposed budget increases:					
-Centralized Admin. Services	0.0	0.0	2,550.0	0.0	2,550.0
-AK Oil & Gas Conservation Comm	0.0	0.0	150.0	0.0	150.0
-Legal & Advocacy Services	0.0	760.0	693.8	0.0	1,453.8
Proposed budget decreases:					
-Centralized Admin. Services	-199.5	0.0	-900.0	0.0	-1,099.5
-General Services	-320.5	0.0	-1,996.0	-85.2	-2,401.7
-Special Systems	-101.2	0.0	0.0	0.0	-101.2
-Enterprise Technology Services	-428.8	0.0	0.0	0.0	-428.8
-Public Communications Services	-785.6	0.0	0.0	0.0	-785.6
-AIRRES Grant	-35.0	0.0	0.0	0.0	-35.0
-Legal & Advocacy Services	-1,911.5	0.0	0.0	0.0	-1,911.5
-Division of Motor Vehicles	0.0	0.0	0.0	-1,500.0	-1,500.0
FY2017 Governor	72,282.3	27,477.8	229,970.6	2,221.5	331,952.2

Department Totals
Department of Administration

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	329,129.3	339,352.7	340,246.0	340,246.0	331,952.2	-8,293.8	-2.4%
Objects of Expenditure:							
71000 Personal Services	114,514.6	118,139.7	117,833.6	117,849.0	115,601.9	-2,247.1	-1.9%
72000 Travel	1,772.2	2,048.6	2,028.6	2,062.6	2,097.3	34.7	
73000 Services	199,210.7	205,411.8	206,330.1	206,357.2	201,674.2	-4,683.0	-2.3%
74000 Commodities	3,822.0	3,775.7	3,771.8	3,778.8	3,334.2	-444.6	-11.8%
75000 Capital Outlay	1,529.6	2,401.1	2,401.1	2,317.6	2,285.6	-32.0	-1.4%
77000 Grants, Benefits	8,280.2	7,895.8	7,880.8	7,880.8	6,959.0	-921.8	-11.7%
78000 Miscellaneous	0.0	-320.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,293.9	3,395.5	3,395.5	3,395.5	1,895.5	-1,500.0	-44.2%
1004 Gen Fund (UGF)	85,024.8	76,303.3	77,196.6	77,196.6	70,214.0	-6,982.6	-9.0%
1005 GF/Prgm (DGF)	18,832.6	19,350.2	19,350.2	19,350.2	20,110.2	760.0	3.9%
1007 I/A Rcpts (Other)	116,021.1	127,188.8	127,188.8	127,188.8	124,326.8	-2,862.0	-2.3%
1017 Ben Sys (Other)	30,351.7	30,021.1	30,021.1	30,021.1	31,780.7	1,759.6	5.9%
1023 FICA Acct (Other)	117.2	150.7	150.7	150.7	150.7	0.0	0.0%
1029 P/E Retire (Other)	8,406.2	8,402.9	8,402.9	8,402.9	8,504.7	101.8	1.2%
1033 Surpl Prop (Fed)	245.9	411.2	411.2	411.2	326.0	-85.2	-20.7%
1034 Teach Ret (Other)	2,989.4	3,016.6	3,016.6	3,016.6	3,048.8	32.2	1.1%
1037 GF/MH (UGF)	2,070.8	2,106.9	2,106.9	2,106.9	2,068.3	-38.6	-1.8%
1042 Jud Retire (Other)	85.5	75.9	75.9	75.9	75.9	0.0	0.0%
1045 Nat Guard (Other)	237.5	230.0	230.0	230.0	230.0	0.0	0.0%
1061 CIP Rcpts (Other)	8,096.2	3,411.0	3,411.0	3,411.0	3,411.0	0.0	0.0%
1081 Info Svc (Other)	34,021.3	38,269.2	38,269.2	38,269.2	38,269.2	0.0	0.0%
1092 MHTAAR (Other)	146.0	153.8	153.8	153.8	208.8	55.0	35.8%
1108 Stat Desig (Other)	607.0	912.0	912.0	912.0	1,412.0	500.0	54.8%
1147 PublicBldg (Other)	12,594.9	17,041.9	17,041.9	17,041.9	17,007.9	-34.0	-0.2%
1162 AOGCC Rcpt (DGF)	6,453.1	7,367.6	7,367.6	7,367.6	7,367.6	0.0	0.0%
1220 Crime VCF (Other)	1,534.2	1,544.1	1,544.1	1,544.1	1,544.1	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
Designated Gen (DGF)	25,285.7	26,717.8	26,717.8	26,717.8	27,477.8	760.0	2.8%
Other Funds	215,208.2	230,418.0	230,418.0	230,418.0	229,970.6	-447.4	-0.2%
Federal Funds	1,539.8	3,806.7	3,806.7	3,806.7	2,221.5	-1,585.2	-41.6%

Department Totals
Department of Administration

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Positions:							
Permanent Full Time	1,055	1,049	1,049	1,046	1,043	-3	-0.3%
Permanent Part Time	14	15	15	16	19	3	18.8%
Non Permanent	54	44	44	44	37	-7	-15.9%

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Centralized Administrative Services							
Administrative Hearings	420.4	284.4	265.2	265.2	155.2	-110.0	-41.5%
DOA Leases	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Office of the Commissioner	398.2	233.3	224.8	224.8	224.8	0.0	0.0%
Administrative Services	848.8	642.8	630.2	630.2	626.9	-3.3	-0.5%
DOA Info Tech Support	62.8	1.0	0.0	0.0	0.0	0.0	0.0%
Finance	6,315.3	5,021.1	6,339.0	6,339.0	4,951.0	-1,388.0	-21.9%
E-Travel	31.2	0.2	0.0	0.0	0.0	0.0	0.0%
Personnel	2,250.4	1,845.9	1,781.4	1,781.4	1,613.2	-168.2	-9.4%
Labor Relations	1,321.3	1,296.0	2,067.1	2,067.1	1,275.1	-792.0	-38.3%
Centralized HR	281.7	249.7	249.7	249.7	237.2	-12.5	-5.0%
Retirement and Benefits	226.9	251.0	249.0	249.0	241.5	-7.5	-3.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Totals:	13,637.7	11,134.1	13,015.4	13,015.4	10,533.9	-2,481.5	-19.1%
General Services							
Purchasing	1,412.1	1,036.5	964.1	964.1	964.1	0.0	0.0%
Property Management	128.1	61.0	59.3	59.3	56.3	-3.0	-5.1%
Central Mail	26.4	0.7	0.0	0.0	0.0	0.0	0.0%
Facilities	1,072.0	390.4	292.2	292.2	0.0	-292.2	-100.0%
Facilities Administration	21.3	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	602.9	506.5	506.5	506.5	481.2	-25.3	-5.0%
RDU Totals:	3,262.8	1,995.1	1,822.1	1,822.1	1,501.6	-320.5	-17.6%
Administration State Facilities Rent							
State Facilities Rent	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
RDU Totals:	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
Special Systems							
UVPARP	0.0	46.0	46.0	46.0	43.7	-2.3	-5.0%
EPORS	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	-98.9	-5.0%
RDU Totals:	1,863.1	2,026.3	2,026.3	2,026.3	1,925.1	-101.2	-5.0%
Enterprise Technology Services							
SATS	4,886.6	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
ALMR	3,700.2	2,424.2	2,424.2	2,424.2	2,303.1	-121.1	-5.0%
ALMR Payments for Munis	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
Enterprise Technology Services	1,914.4	35.6	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	11,001.2	7,640.3	7,542.6	7,542.6	7,113.8	-428.8	-5.7%
Public Communications Services							
Public Broadcasting Commission	53.3	46.7	46.7	46.7	44.4	-2.3	-4.9%
Public Broadcasting - Radio	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	-750.0	-26.9%
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	600.0	-33.3	-5.3%
Satellite Infrastructure	848.2	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Totals:	5,047.3	4,246.1	4,246.1	4,246.1	3,460.5	-785.6	-18.5%
AIRRES Grant							
AIRRES Grant	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
RDU Totals:	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
Legal and Advocacy Services							

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Office of Public Advocacy	23,952.7	23,936.8	23,637.5	23,637.5	22,997.3	-640.2	-2.7%
Public Defender Agency	26,089.4	25,869.9	25,481.8	25,481.8	24,210.5	-1,271.3	-5.0%
RDU Totals:	50,042.1	49,806.7	49,119.3	49,119.3	47,207.8	-1,911.5	-3.9%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,186.2	790.5	790.5	790.5	790.5	0.0	0.0%
RDU Totals:	1,186.2	790.5	790.5	790.5	790.5	0.0	0.0%
Unallocated Reduction							
Unallocated Reduction	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
RDU Totals:	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
Unrestricted Gen (UGF):	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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:	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Centralized Administrative Services							
Administrative Hearings	2,609.5	2,674.7	2,655.5	2,655.5	2,545.5	-110.0	-4.1%
DOA Leases	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Office of the Commissioner	1,076.2	1,099.1	1,090.6	1,090.6	1,090.6	0.0	0.0%
Administrative Services	2,211.7	2,880.4	2,867.8	2,867.8	2,864.5	-3.3	-0.1%
DOA Info Tech Support	1,286.6	1,348.0	1,347.0	1,347.0	1,347.0	0.0	0.0%
Finance	10,523.3	10,184.7	11,502.6	11,502.6	12,364.6	862.0	7.5%
E-Travel	2,664.1	2,862.6	2,862.4	2,862.4	2,862.4	0.0	0.0%
Personnel	13,066.9	17,297.3	17,232.8	17,232.8	13,814.6	-3,418.2	-19.8%
Labor Relations	1,321.3	1,415.8	2,186.9	2,186.9	1,394.9	-792.0	-36.2%
Centralized HR	281.7	249.7	249.7	249.7	237.2	-12.5	-5.0%
Retirement and Benefits	20,123.0	19,607.3	19,605.3	19,605.3	19,091.4	-513.9	-2.6%
Health Plans Administration	22,533.9	22,540.9	22,540.9	22,540.9	24,940.9	2,400.0	10.6%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	143.9	143.9	143.9	143.9	0.0	0.0%
RDU Totals:	79,178.9	83,603.1	85,484.4	85,484.4	83,896.5	-1,587.9	-1.9%
General Services							
Purchasing	1,869.6	1,626.8	1,554.4	1,554.4	1,554.4	0.0	0.0%
Property Management	668.4	1,008.8	1,007.1	1,007.1	688.8	-318.3	-31.6%
Central Mail	2,735.5	3,647.8	3,647.1	3,647.1	3,147.1	-500.0	-13.7%
Leases	49,617.8	50,132.7	50,132.7	50,132.7	48,738.2	-1,394.5	-2.8%
Lease Administration	1,392.8	1,674.8	1,674.8	1,674.8	1,607.3	-67.5	-4.0%
Facilities	15,840.1	17,506.6	17,408.4	17,408.4	17,346.3	-62.1	-0.4%
Facilities Administration	1,759.0	1,965.3	1,965.3	1,965.3	1,931.3	-34.0	-1.7%
NPBF Facilities	2,289.1	723.1	723.1	723.1	697.8	-25.3	-3.5%
RDU Totals:	76,172.3	78,285.9	78,112.9	78,112.9	75,711.2	-2,401.7	-3.1%
Administration State Facilities Rent							
State Facilities Rent	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
RDU Totals:	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
Special Systems							
UVPARP	0.0	46.0	46.0	46.0	43.7	-2.3	-5.0%
EPORS	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	-98.9	-5.0%
RDU Totals:	1,863.1	2,026.3	2,026.3	2,026.3	1,925.1	-101.2	-5.0%
Enterprise Technology Services							
SATS	5,407.7	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
ALMR	3,831.4	3,074.2	3,074.2	3,074.2	2,953.1	-121.1	-3.9%
ALMR Payments for Munis	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
Enterprise Technology Services	36,389.8	38,804.8	38,769.2	38,769.2	38,769.2	0.0	0.0%
RDU Totals:	46,128.9	47,059.5	46,961.8	46,961.8	46,533.0	-428.8	-0.9%
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	46.7	46.7	46.7	44.4	-2.3	-4.9%
Public Broadcasting - Radio	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	-750.0	-26.9%
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	600.0	-33.3	-5.3%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Satellite Infrastructure	1,048.2	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Totals:	5,247.3	4,346.1	4,346.1	4,346.1	3,560.5	-785.6	-18.1%
AIRRES Grant							
AIRRES Grant	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
RDU Totals:	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
Risk Management							
Risk Management	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	0.0	0.0%
RDU Totals:	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,606.1	7,661.7	7,661.7	7,661.7	7,661.7	0.0	0.0%
RDU Totals:	6,606.1	7,661.7	7,661.7	7,661.7	7,661.7	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	25,482.0	25,613.1	25,313.8	25,313.8	25,423.6	109.8	0.4%
Public Defender Agency	27,033.7	26,819.4	26,431.3	26,431.3	25,725.0	-706.3	-2.7%
RDU Totals:	52,515.7	52,432.5	51,745.1	51,745.1	51,148.6	-596.5	-1.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,402.9	2,544.2	2,544.2	2,544.2	2,544.2	0.0	0.0%
RDU Totals:	2,402.9	2,544.2	2,544.2	2,544.2	2,544.2	0.0	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,306.0	1,030.5	1,030.5	1,030.5	1,030.5	0.0	0.0%
RDU Totals:	1,306.0	1,030.5	1,030.5	1,030.5	1,030.5	0.0	0.0%
Division of Motor Vehicles							
Motor Vehicles	17,519.0	18,282.4	18,282.4	18,282.4	16,882.4	-1,400.0	-7.7%
RDU Totals:	17,519.0	18,282.4	18,282.4	18,282.4	16,882.4	-1,400.0	-7.7%
Unallocated Reduction							
Unallocated Reduction	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
RDU Totals:	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
Unrestricted Gen (UGF):	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
Designated Gen (DGF):	25,285.7	26,717.8	26,717.8	26,717.8	27,477.8	760.0	2.8%
Other Funds:	215,208.2	230,418.0	230,418.0	230,418.0	229,970.6	-447.4	-0.2%
Federal Funds:	1,539.8	3,806.7	3,806.7	3,806.7	2,221.5	-1,585.2	-41.6%
Total Funds:	329,129.3	339,352.7	340,246.0	340,246.0	331,952.2	-8,293.8	-2.4%
Permanent Full Time:	1,055	1,049	1,049	1,046	1,043	-3	-0.3%
Permanent Part Time:	14	15	15	16	19	3	18.8%
Non Permanent:	54	44	44	44	37	-7	-15.9%
Total Positions:	1,123	1,108	1,108	1,106	1,099	-7	-0.6%

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			124,326.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,938.2
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	729.5
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	25.0
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	54.0
51015 Interagency Receipts	59020 Administration	Administrative Services	920.3
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	156.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	36.0
51015 Interagency Receipts	59020 Administration	Central Mail	56.0
51015 Interagency Receipts	59020 Administration	Department-wide	5,626.0
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	18.0
51015 Interagency Receipts	59020 Administration	DOA Leases	223.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	793.9
51015 Interagency Receipts	59020 Administration	E-Travel	39.8
51015 Interagency Receipts	59020 Administration	Facilities	264.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	44.3
51015 Interagency Receipts	59020 Administration	Finance	247.5
51015 Interagency Receipts	59020 Administration	Labor Relations	32.1
51015 Interagency Receipts	59020 Administration	Lease Administration	35.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	417.9
51015 Interagency Receipts	59020 Administration	Not Specified	63.7
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	609.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.2
51015 Interagency Receipts	59020 Administration	Personnel	402.7
51015 Interagency Receipts	59020 Administration	Property Management	24.4
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	573.2
51015 Interagency Receipts	59020 Administration	Purchasing	41.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	405.8
51015 Interagency Receipts	59020 Administration	Risk Management	170.5
51015 Interagency Receipts	59020 Administration	Statewide	617.5
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	10.2
51015 Interagency Receipts	59025 Workers' Comp	Department-wide	32,436.3
51015 Interagency Receipts	59026 State Travel Office Receipts	Department-wide	2,605.5
51015 Interagency Receipts	59030 Law	Administrative Services	438.8
51015 Interagency Receipts	59030 Law	Department-wide	4,723.3
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.0
51015 Interagency Receipts	59040 Revenue	Department-wide	1,548.9
51015 Interagency Receipts	59050 Education	Administrative Services	232.1
51015 Interagency Receipts	59050 Education	Department-wide	2,244.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.0
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	905.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	19,667.7
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	409.8
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	572.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.3
51015 Interagency Receipts	59070 Labor	Department-wide	8,641.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,801.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	140.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	970.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,183.3
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	50.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,093.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,184.8
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	150.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	590.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	123.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,814.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	132.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,833.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	453.0
51015 Interagency Receipts	59200 Corrections	Department-wide	3,828.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	8,768.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,426.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	64.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	30.2
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	51.3
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	102.5
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	40.0
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	378.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	497.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	47.4
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	61.7
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			26,144.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	38.5
51015 Interagency Receipts	59015 Office Of The Governor	Human Rights Commission	60.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	54.0
51015 Interagency Receipts	59020 Administration	Administrative Services	920.3
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	156.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	36.0
51015 Interagency Receipts	59020 Administration	Central Mail	56.0
51015 Interagency Receipts	59020 Administration	Department-wide	329.0
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	18.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	793.9
51015 Interagency Receipts	59020 Administration	E-Travel	39.8
51015 Interagency Receipts	59020 Administration	Facilities	264.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	44.3
51015 Interagency Receipts	59020 Administration	Finance	232.7
51015 Interagency Receipts	59020 Administration	Labor Relations	32.1
51015 Interagency Receipts	59020 Administration	Lease Administration	35.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	417.9
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	609.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.2
51015 Interagency Receipts	59020 Administration	Personnel	402.7
51015 Interagency Receipts	59020 Administration	Property Management	24.4
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	573.2
51015 Interagency Receipts	59020 Administration	Purchasing	41.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	405.8
51015 Interagency Receipts	59020 Administration	Risk Management	170.5
51015 Interagency Receipts	59020 Administration	Statewide	617.5
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	10.2
51015 Interagency Receipts	59026 State Travel Office Receipts	Department-wide	2,605.5
51015 Interagency Receipts	59030 Law	Administrative Services	438.8
51015 Interagency Receipts	59030 Law	Department-wide	3.5
51015 Interagency Receipts	59040 Revenue	Department-wide	1,138.7
51015 Interagency Receipts	59050 Education	Administrative Services	232.1
51015 Interagency Receipts	59050 Education	Department-wide	161.3
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	905.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,841.0
51015 Interagency Receipts	59070 Labor	Department-wide	808.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	568.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	328.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	933.7
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,093.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	255.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	590.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	209.4

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	132.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	24.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	363.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,465.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	902.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,426.2
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	40.0
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	40.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	108.0
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	183.8
51015 Interagency Receipts	59040 Revenue	Department-wide	467.1
51015 Interagency Receipts	59050 Education	Department-wide	16.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,397.5
51015 Interagency Receipts	59070 Labor	Department-wide	13.6
51015 Interagency Receipts	59080 Commrc & Economic Dev	Department-wide	117.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	16.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	25.0
Component: Office of the Commissioner (45)			865.8
51015 Interagency Receipts	59020 Administration	Administrative Hearings	10.9
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	29.3
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	6.0
51015 Interagency Receipts	59020 Administration	Central Mail	14.5
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	5.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	196.7
51015 Interagency Receipts	59020 Administration	E-Travel	11.4
51015 Interagency Receipts	59020 Administration	Facilities	75.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	7.6
51015 Interagency Receipts	59020 Administration	Finance	42.9
51015 Interagency Receipts	59020 Administration	Labor Relations	6.5
51015 Interagency Receipts	59020 Administration	Lease Administration	6.6
51015 Interagency Receipts	59020 Administration	Motor Vehicles	70.8
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	99.9
51015 Interagency Receipts	59020 Administration	Personnel	71.1
51015 Interagency Receipts	59020 Administration	Property Management	4.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	105.9
51015 Interagency Receipts	59020 Administration	Purchasing	5.6
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	79.7
51015 Interagency Receipts	59020 Administration	Risk Management	13.3
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	2.0
Component: Administrative Services (46)			2,237.6
51015 Interagency Receipts	59020 Administration	Administrative Hearings	25.0
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	87.7
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	13.7
51015 Interagency Receipts	59020 Administration	Central Mail	33.1
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	12.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	450.2
51015 Interagency Receipts	59020 Administration	E-Travel	26.0
51015 Interagency Receipts	59020 Administration	Facilities	172.7
51015 Interagency Receipts	59020 Administration	Facilities Administration	17.4
51015 Interagency Receipts	59020 Administration	Finance	98.2
51015 Interagency Receipts	59020 Administration	Labor Relations	14.8
51015 Interagency Receipts	59020 Administration	Lease Administration	15.1
51015 Interagency Receipts	59020 Administration	Motor Vehicles	162.2
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	332.7
51015 Interagency Receipts	59020 Administration	Personnel	162.9
51015 Interagency Receipts	59020 Administration	Property Management	13.0
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	242.7
51015 Interagency Receipts	59020 Administration	Purchasing	12.8
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	182.7

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Risk Management	151.2
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	4.6
Component: DOA Information Technology Support (2334)			1,347.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	18.1
51015 Interagency Receipts	59020 Administration	Administrative Services	18.1
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	39.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	16.3
51015 Interagency Receipts	59020 Administration	Central Mail	8.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	147.0
51015 Interagency Receipts	59020 Administration	E-Travel	2.4
51015 Interagency Receipts	59020 Administration	Facilities	16.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	19.3
51015 Interagency Receipts	59020 Administration	Finance	91.6
51015 Interagency Receipts	59020 Administration	Labor Relations	10.8
51015 Interagency Receipts	59020 Administration	Lease Administration	13.3
51015 Interagency Receipts	59020 Administration	Motor Vehicles	184.9
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	177.1
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.2
51015 Interagency Receipts	59020 Administration	Personnel	168.7
51015 Interagency Receipts	59020 Administration	Property Management	7.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	224.6
51015 Interagency Receipts	59020 Administration	Purchasing	22.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	143.4
51015 Interagency Receipts	59020 Administration	Risk Management	6.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	3.6
Component: Finance (59)			4,156.0
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	35.0
51015 Interagency Receipts	59020 Administration	Department-wide	224.0
51015 Interagency Receipts	59030 Law	Administrative Services	79.0
51015 Interagency Receipts	59040 Revenue	Department-wide	300.0
51015 Interagency Receipts	59050 Education	Department-wide	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	905.0
51015 Interagency Receipts	59070 Labor	Department-wide	218.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	109.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	115.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	223.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	241.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	148.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	132.0
51015 Interagency Receipts	59200 Corrections	Department-wide	238.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	861.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	40.0
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	40.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	108.0
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	105.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Department-wide	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
51015 Interagency Receipts	59200 Corrections	Department-wide	14.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	16.1
Component: Personnel (56)			12,201.4
51015 Interagency Receipts	59020 Administration	Administrative Services	718.4

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Statewide	617.5
51015 Interagency Receipts	59030 Law	Administrative Services	359.8
51015 Interagency Receipts	59040 Revenue	Department-wide	367.6
51015 Interagency Receipts	59050 Education	Administrative Services	232.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,407.5
51015 Interagency Receipts	59070 Labor	Department-wide	568.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	337.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	208.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	698.9
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,093.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	590.0
51015 Interagency Receipts	59180 Environmental Consvsn	State Support Services	363.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,213.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,426.2
Component: Centralized ETS Services (2821)			133.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
RDU: General Services (17)			55,607.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,804.3
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	685.6
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	25.0
51015 Interagency Receipts	59015 Office Of The Governor	Not Specified	174.3
51015 Interagency Receipts	59020 Administration	Department-wide	4,936.2
51015 Interagency Receipts	59020 Administration	DOA Leases	223.0
51015 Interagency Receipts	59020 Administration	Not Specified	63.7
51015 Interagency Receipts	59030 Law	Department-wide	4,702.3
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.0
51015 Interagency Receipts	59040 Revenue	Department-wide	399.6
51015 Interagency Receipts	59050 Education	Department-wide	2,082.7
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	15,132.4
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	409.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.3
51015 Interagency Receipts	59070 Labor	Department-wide	7,763.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,200.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	40.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	433.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,128.9
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	50.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,737.4
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	150.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	80.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,760.6
51015 Interagency Receipts	59180 Environmental Consvsn	Department-wide	2,775.4
51015 Interagency Receipts	59180 Environmental Consvsn	State Support Services	90.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,479.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,889.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	64.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	30.2
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	51.3
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	13.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	66.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	47.4
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	61.7
Component: Purchasing (60)			590.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	590.3
Component: Central Mail (2333)			3,147.1
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	68.3
51015 Interagency Receipts	59020 Administration	Department-wide	537.5
51015 Interagency Receipts	59030 Law	Department-wide	50.3
51015 Interagency Receipts	59040 Revenue	Department-wide	311.7
51015 Interagency Receipts	59050 Education	Department-wide	165.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	323.6
51015 Interagency Receipts	59070 Labor	Department-wide	859.2

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	192.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	17.3
51015 Interagency Receipts	59100 Natural Resources	Department-wide	36.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	186.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	45.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	60.1
51015 Interagency Receipts	59200 Corrections	Department-wide	46.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	105.5
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	13.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	66.0
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	61.7
Component: Leases (81)			48,738.2
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	617.3
51015 Interagency Receipts	59020 Administration	Department-wide	4,398.7
51015 Interagency Receipts	59030 Law	Department-wide	4,522.0
51015 Interagency Receipts	59040 Revenue	Department-wide	87.9
51015 Interagency Receipts	59050 Education	Department-wide	1,917.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	14,808.8
51015 Interagency Receipts	59070 Labor	Department-wide	6,695.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	972.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	385.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,092.9
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,551.3
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,715.6
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,715.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,379.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,784.4
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	47.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	45.9
Component: Lease Administration (2304)			1,607.3
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	25.0
51015 Interagency Receipts	59020 Administration	DOA Leases	223.0
51015 Interagency Receipts	59030 Law	Department-wide	130.0
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	409.8
51015 Interagency Receipts	59070 Labor	Department-wide	208.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	35.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	30.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	50.0
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	150.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	80.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	90.0
51015 Interagency Receipts	59200 Corrections	Department-wide	53.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	64.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	4.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.5
Component: Facilities (2429)			1,244.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,214.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	30.2
Component: Facilities Administration (2430)			63.7
51015 Interagency Receipts	59020 Administration	Not Specified	63.7
Component: Non-Public Building Fund Facilities (2558)			216.6
51015 Interagency Receipts	59015 Office Of The Governor	Not Specified	174.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	40.0
RDU: Public Communications Services (30)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
Component: Satellite Infrastructure (2349)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Risk Management (23)			41,254.4
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Finance	14.8
51015 Interagency Receipts	59025 Workers' Comp	Department-wide	32,436.3
51015 Interagency Receipts	59030 Law	Department-wide	17.5
51015 Interagency Receipts	59040 Revenue	Department-wide	10.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	694.3
51015 Interagency Receipts	59070 Labor	Department-wide	70.2
51015 Interagency Receipts	59080 Commrc & 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	59020 Administration	Finance	14.8
51015 Interagency Receipts	59025 Workers' Comp	Department-wide	32,436.3
51015 Interagency Receipts	59030 Law	Department-wide	17.5
51015 Interagency Receipts	59040 Revenue	Department-wide	10.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	694.3
51015 Interagency Receipts	59070 Labor	Department-wide	70.2
51015 Interagency Receipts	59080 Commrc & 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	59060 Health & Social Svcs	Medical Assistance Admin.	572.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	497.0
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	59410 Alaska Court System	Therapeutic Courts	497.0
RDU: Division of Motor Vehicles (265)			151.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	100.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	43.8
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
Component: Motor Vehicles (2348)			151.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	100.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	43.8
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5