

State of Alaska FY2018 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

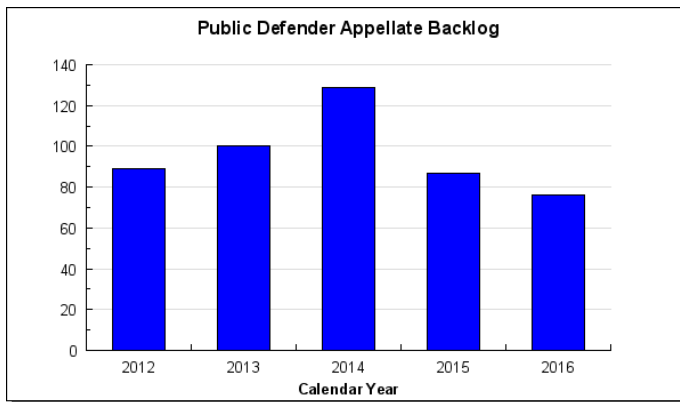
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	32,344.3	25,701.1	2,029.8	245.4	60,320.6	400	8	8	56.9%
2	Family Support	16,359.6	1,785.0	2,142.4	1,150.9	21,437.9	99	2	11	17.8%
3	Enterprise Support Services	23,250.8	2,589.3	223,968.7	825.5	250,634.3	536	6	7	25.3%
	FY2017 Management Plan	71,954.7	30,075.4	228,140.9	2,221.8	332,392.8	1035	16	26	

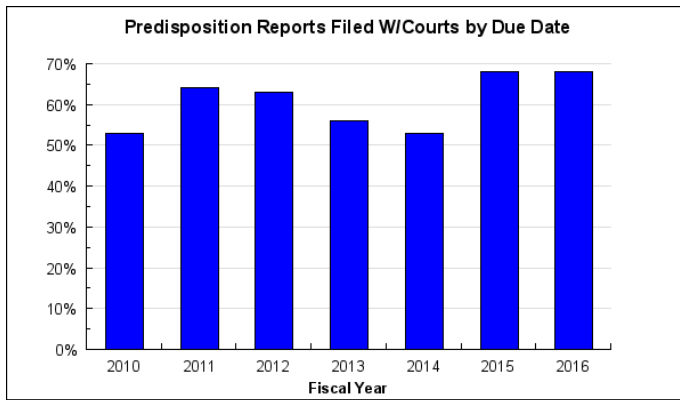
Measures by Core Service

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

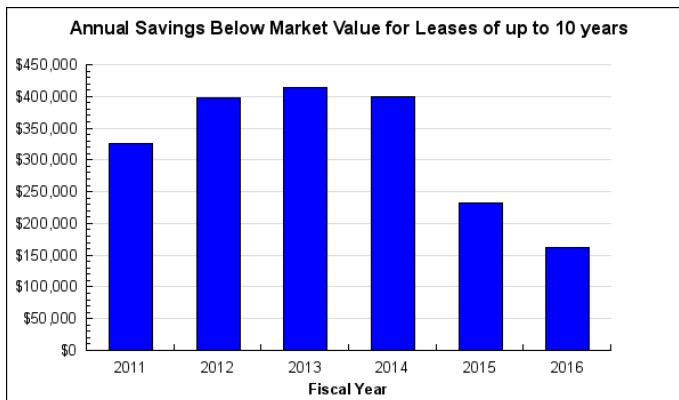
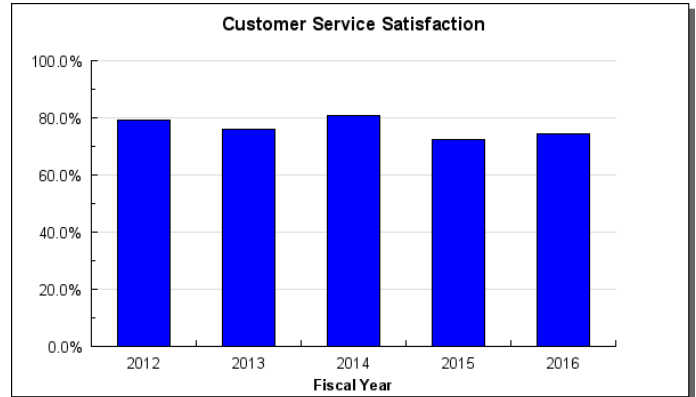
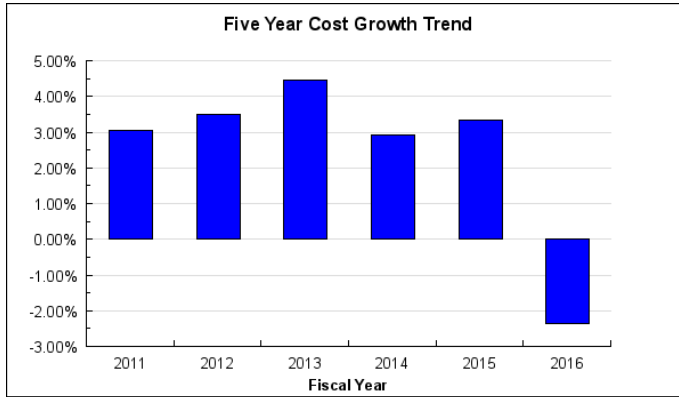
1. Legal, Advocacy and Regulatory Services.



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2016

- Identified and implemented agency colocation opportunities and reductions of square footage in a number of leases to maximize space efficiency and lease cost savings.
- Effectively reduce the average cost of leased space when compared to market rate across the state.
- Implemented the recruitment of Guardians ad Litem (GAL) in Bethel which are improving service and lowering agency costs.
- Wide Area Network (WAN) Refresh is now under way to update end-of-life network infrastructure statewide.
- Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.
- Continued partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area.
- Established a new Kenai office for the Office of Public Advocacy designed to better serve clients at a lower cost than using contract attorneys.
- Began a restructuring of the agency in order to meet lower budgetary expectations.
- The Public Defender Agency (PDA) began scanning files in the Anchorage Office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and digitally archiving files in all of its 13 offices statewide.
- Continued to lead the department in the implementation of the new accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Developed and posted department resources to assist department staff with entering and approving a number of documents.
- Worked with Enterprise Technology Services, Risk Management, Personnel, General Services, Finance and OMB to create accurate and timely chargeback rates both internally and externally.
- Health fairs were held in Juneau, Anchorage, and Fairbanks.
- Conducted a savings initiative for National Retirement Security Week.

- Transparent Data Encryptions, improving data security.
- Numerous myRnB Member Portal Improvements.
- Employer Services, a new enhanced/consolidated payroll application is implemented for employers submitting payroll and financial data to the division.
- Transfer to the Designated Roth Option in the Public Employees' Deferred Compensation Plan.
- Negotiated a contract with a new life and disability insurance provider for the Group Health and Life and Voluntary Supplemental Benefit programs at a lower fee with better services and value added programs.
- Stabilization of Integrated Resource Information System (IRIS) administrative system for procurement and financial activity.
- Prepare IRIS Human Resource Management/Payroll administrative system solution for implementation.
- Program management of One Card seeks a rebate increase of ten percent annually.
- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association Supervisory Union (APEA-SU), Confidential Employee Association (CEA), Labor Trades and Crafts (LTC), Marine Engineer's Beneficial Association (MEBA), and Teachers' Education Association of Mt. Edgecumbe.

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 objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Supervisory Union (SU) in time for submission to the 2017 Alaska State Legislature. Initiate and complete negotiation of successor agreements with Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland-boatman's Union (IBU), Masters Mates and Pilots (MMP), Marine Engineers' Beneficial Association (MEBA), Public Safety Employees Association (PSEA), and Teacher's Education Association of Mt. Edgecumbe (TEAME) in time for submission to the 2017 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.

Shared Services - Leading the effort, documenting the processes and piloting the travel and expense Shared Service operations center. This includes streamlining processes, creating key performance indicators, working with agencies to identify the staff who will support this effort.

Retirement Systems - Continue refinement of the defined contribution retirement plan. Contact all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the retirement system. Continue to increase the employers' ability to stay compliant with system statutes and regulations by providing more educational opportunities with a monthly e-newsletter to employers, audit visits every other year and offer employer training conferences. In October of 2016 we will have our biennial employer training conference and introduce the new employer reporting tool as well as keep employers updated on Social Security and Internal Revenue Service rulings that affect the plans, participants and employers.

Active Members' Health Plan - Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, while promoting effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

Significant Changes in Results to be Delivered in FY2018

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 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), Marine Engineers' Beneficial Association (MEBA), Public Safety Employees Association (PSEA) and Teachers' Education Association of Mt. Edgecumbe (TEAME) during FY2017 with implementation in FY2018.

Health Plans – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyzing and implementing requirements of federal health care legislation. Continue implementing “best practices” for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

Connectivity - Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.

Contact Information	
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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Replacement of Pension and Benefits System Hardware	0	0	500,000	0	500,000
General Services Public Building Fund Buildings Deferred Maintenance	0	0	4,500,000	0	4,500,000
Department Total	0	0	5,000,000	0	5,000,000

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 FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	71,954.7	30,075.4	228,140.9	2,221.8	332,392.8
One-time items:					
-Centralized Admin. Services	-3,063.9	0.0	-1,650.0	0.0	-4,713.9
-Public Communications Services	-635.6	0.0	0.0	0.0	-635.6
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Legal & Advocacy Services	0.0	0.0	-208.8	0.0	-208.8
-Alaska Public Offices Comm	-200.0	0.0	0.0	0.0	-200.0
Adjustments which continue current level of service:					
-Centralized Admin. Services	291.7	-750.0	1,004.0	0.0	545.7
-Shared Services of Alaska	0.8	759.6	385.7	1.1	1,147.2
-Office of IT	0.0	0.0	38,600.0	0.0	38,600.0
-Enterprise Technology Services	27.2	0.0	-37,649.3	0.0	-37,622.1
-Public Communications Services	635.6	0.0	0.0	0.0	635.6
-Risk Management	0.0	0.0	6.0	0.0	6.0
-AK Oil & Gas Conservation Comm	0.0	64.1	150.0	0.0	214.1
-Legal & Advocacy Services	479.5	3.5	12.3	0.0	495.3
-Violent Crimes Comp Board	0.0	0.0	3.5	0.0	3.5
-Alaska Public Offices Comm	216.1	2.7	0.0	0.0	218.8
-Division of Motor Vehicles	0.0	113.5	0.3	0.0	113.8
Proposed budget increases:					
-Centralized Admin. Services	0.0	50.0	0.0	0.0	50.0
-Shared Services of Alaska	0.0	393.5	5,971.6	0.0	6,365.1
-Office of IT	0.0	0.0	8,909.1	0.0	8,909.1
-Enterprise Technology Services	0.0	0.0	0.0	1,400.0	1,400.0
-Legal & Advocacy Services	0.0	0.0	193.8	0.0	193.8
Proposed budget decreases:					
-Centralized Admin. Services	-662.7	0.0	-4,269.0	0.0	-4,931.7
-Shared Services of Alaska	-7.3	0.0	-4,517.8	0.0	-4,525.1

Summary of Department Budget Changes by RDU
 From FY2017 Management Plan to FY2018 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>
-Enterprise Technology Services	0.0	0.0	-1,100.0	0.0	-1,100.0
-Risk Management	0.0	0.0	-500.0	0.0	-500.0
-Division of Motor Vehicles	0.0	-250.0	0.0	0.0	-250.0
FY2018 Governor	69,036.1	30,462.3	233,332.3	3,622.9	336,453.6

Department Totals
Department of Administration

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	311,401.9	329,696.2	332,392.8	332,392.8	336,453.6	4,060.8	1.2%
Objects of Expenditure:							
71000 Personal Services	112,159.9	115,815.6	115,312.3	115,086.8	130,005.8	14,919.0	13.0%
72000 Travel	1,330.4	2,050.1	2,050.1	2,050.1	1,246.9	-803.2	
73000 Services	187,532.6	201,757.1	204,321.4	204,679.1	195,062.9	-9,616.2	-4.7%
74000 Commodities	2,776.3	3,183.9	3,183.9	3,183.9	2,945.1	-238.8	-7.5%
75000 Capital Outlay	537.7	2,285.6	2,285.6	2,285.6	2,235.6	-50.0	-2.2%
77000 Grants, Benefits	7,065.0	4,603.9	5,239.5	5,107.3	4,957.3	-150.0	-2.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	797.6	1,896.3	1,896.3	1,896.3	3,296.3	1,400.0	73.8%
1004 Gen Fund (UGF)	75,781.8	67,156.4	69,853.0	69,853.0	66,910.8	-2,942.2	-4.2%
1005 GF/Prgm (DGF)	20,136.2	22,681.1	22,681.1	22,681.1	23,003.9	322.8	1.4%
1007 I/A Rcpts (Other)	116,117.4	123,863.7	123,863.7	123,863.7	134,814.8	10,951.1	8.8%
1017 Ben Sys (Other)	28,039.9	31,777.2	31,777.2	31,777.2	30,613.2	-1,164.0	-3.7%
1023 FICA Acct (Other)	109.0	150.7	150.7	150.7	151.7	1.0	0.7%
1029 P/E Retire (Other)	8,082.4	8,499.4	8,499.4	8,499.4	8,554.9	55.5	0.7%
1033 Surpl Prop (Fed)	197.4	325.5	325.5	325.5	326.6	1.1	0.3%
1034 Teach Ret (Other)	2,863.3	3,047.0	3,047.0	3,047.0	3,066.5	19.5	0.6%
1037 GF/MH (UGF)	2,106.9	2,101.7	2,101.7	2,101.7	2,125.3	23.6	1.1%
1042 Jud Retire (Other)	56.1	75.8	75.8	75.8	75.9	0.1	0.1%
1045 Nat Guard (Other)	235.4	229.9	229.9	229.9	231.5	1.6	0.7%
1061 CIP Rcpts (Other)	3,340.4	3,285.3	3,285.3	3,285.3	736.4	-2,548.9	-77.6%
1081 Info Svc (Other)	32,831.8	38,249.3	38,249.3	38,249.3	37,744.2	-505.1	-1.3%
1092 MHTAAR (Other)	142.9	208.8	208.8	208.8	193.8	-15.0	-7.2%
1108 Stat Desig (Other)	707.0	205.0	205.0	205.0	205.0	0.0	0.0%
1147 PublicBldg (Other)	11,619.7	17,004.8	17,004.8	17,004.8	15,396.9	-1,607.9	-9.5%
1162 AOGCC Rcpt (DGF)	6,710.5	7,394.3	7,394.3	7,394.3	7,458.4	64.1	0.9%
1220 Crime VCF (Other)	1,526.2	1,544.0	1,544.0	1,544.0	1,547.5	3.5	0.2%
Totals:							
Unrestricted Gen (UGF)	77,888.7	69,258.1	71,954.7	71,954.7	69,036.1	-2,918.6	-4.1%
Designated Gen (DGF)	26,846.7	30,075.4	30,075.4	30,075.4	30,462.3	386.9	1.3%
Other Funds	205,671.5	228,140.9	228,140.9	228,140.9	233,332.3	5,191.4	2.3%
Federal Funds	995.0	2,221.8	2,221.8	2,221.8	3,622.9	1,401.1	63.1%

Department Totals
Department of Administration

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Positions:							
Permanent Full Time	1,046	1,041	1,041	1,035	1,143	108	10.4%
Permanent Part Time	16	19	19	16	14	-2	-12.5%
Non Permanent	44	37	38	26	24	-2	-7.7%

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Centralized Administrative Services							
Administrative Hearings	265.2	84.3	84.3	84.3	85.4	1.1	1.3%
DOA Leases	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	255.9	173.6	1,008.2	1,008.2	208.8	-799.4	-79.3%
Administrative Services	630.2	613.5	613.5	613.5	614.2	0.7	0.1%
Finance	5,770.7	5,369.8	6,869.8	6,869.8	5,425.2	-1,444.6	-21.0%
Personnel	1,801.2	1,484.0	984.0	984.0	321.4	-662.6	-67.3%
Labor Relations	1,502.0	1,261.5	1,819.4	1,819.4	1,280.3	-539.1	-29.6%
Centralized HR	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	428.2	227.0	227.0	227.0	236.0	9.0	4.0%
Labor Agreements Misc Items	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Totals:	12,011.2	10,402.3	12,794.8	12,794.8	9,359.9	-3,434.9	-26.8%
Shared Services of Alaska							
Purchasing	960.5	281.5	0.0	0.0	0.0	0.0	0.0%
Property Management	59.3	7.3	7.3	7.3	0.0	-7.3	-100.0%
Facilities	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	437.3	480.6	480.6	480.6	481.4	0.8	0.2%
RDU Totals:	1,749.3	769.4	487.9	487.9	481.4	-6.5	-1.3%
Special Systems							
EPORS	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
Administration State Facilities Rent							
State Facilities Rent	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
Enterprise Technology Services							
SATS	4,495.5	4,434.8	4,434.8	4,434.8	4,462.0	27.2	0.6%
ALMR	2,882.4	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
ALMR Payments for Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	7,537.9	6,737.9	6,737.9	6,737.9	6,765.1	27.2	0.4%
Public Communications Services							
Public Broadcasting Commission	46.7	44.4	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Totals:	4,246.1	2,860.5	3,496.1	3,496.1	3,496.1	0.0	0.0%
AIRRES Grant							
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	23,748.3	22,962.9	22,962.9	22,962.9	23,170.1	207.2	0.9%
Public Defender Agency	25,463.3	24,178.4	24,178.4	24,178.4	24,450.7	272.3	1.1%
RDU Totals:	49,211.6	47,141.3	47,141.3	47,141.3	47,620.8	479.5	1.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	758.5	790.5	790.5	790.5	806.6	16.1	2.0%
RDU Totals:	758.5	790.5	790.5	790.5	806.6	16.1	2.0%

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Unrestricted Gen (UGF):	77,888.7	69,258.1	71,954.7	71,954.7	69,036.1	-2,918.6	-4.1%
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:	77,888.7	69,258.1	71,954.7	71,954.7	69,036.1	-2,918.6	-4.1%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Centralized Administrative Services							
Administrative Hearings	2,719.1	2,485.9	2,485.9	2,485.9	2,708.2	222.3	8.9%
DOA Leases	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,783.4	937.4	1,772.0	1,772.0	1,185.7	-586.3	-33.1%
Administrative Services	1,833.3	3,601.9	3,601.9	3,601.9	2,569.8	-1,032.1	-28.7%
DOA Info Tech Support	1,105.6	1,346.9	1,346.9	1,346.9	0.0	-1,346.9	-100.0%
Finance	11,065.3	12,778.7	14,278.7	14,278.7	10,779.3	-3,499.4	-24.5%
E-Travel	2,244.8	2,860.8	2,860.8	2,860.8	2,861.8	1.0	0.0%
Personnel	12,527.2	13,795.7	13,295.7	13,295.7	12,103.6	-1,192.1	-9.0%
Labor Relations	1,502.0	1,261.5	1,819.4	1,819.4	1,280.3	-539.1	-29.6%
Centralized HR	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	19,313.3	19,066.1	19,066.1	19,066.1	17,988.8	-1,077.3	-5.7%
Health Plans Administration	20,774.1	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0%
Labor Agreements Misc Items	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Totals:	76,225.9	84,264.4	86,656.9	86,656.9	77,607.0	-9,049.9	-10.4%
Shared Services of Alaska							
Business Transformation Office	0.0	0.0	0.0	0.0	714.5	714.5	100.0%
Accounting	0.0	0.0	0.0	0.0	6,965.5	6,965.5	100.0%
Purchasing	1,400.4	1,528.1	1,246.6	1,246.6	2,023.6	777.0	62.3%
Property Management	578.0	638.0	638.0	638.0	0.0	-638.0	-100.0%
Print Services	2,409.4	2,797.8	2,797.8	2,733.5	2,588.8	-144.7	-5.3%
Leases	48,774.9	48,738.2	48,738.2	48,738.2	45,844.2	-2,894.0	-5.9%
Lease Administration	1,452.8	1,606.7	1,606.7	1,606.7	1,298.3	-308.4	-19.2%
Facilities	11,406.3	17,338.4	17,338.4	17,338.4	16,251.7	-1,086.7	-6.3%
Facilities Administration	1,857.9	1,931.6	1,931.6	1,931.6	1,470.8	-460.8	-23.9%
NPBF Facilities	553.6	697.2	697.2	761.5	824.3	62.8	8.2%
RDU Totals:	68,433.3	75,276.0	74,994.5	74,994.5	77,981.7	2,987.2	4.0%
Special Systems							
EPORS	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Information Technology							
Chief Information Officer	0.0	0.0	0.0	0.0	319.3	319.3	100.0%
Alaska Division of IT	0.0	0.0	0.0	0.0	47,189.8	47,189.8	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	47,509.1	47,509.1	100.0%
Administration State Facilities Rent							
State Facilities Rent	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
Enterprise Technology Services							
SATS	4,833.8	4,434.8	4,434.8	4,434.8	4,462.0	27.2	0.6%
ALMR	3,002.8	2,953.1	2,953.1	2,953.1	4,353.1	1,400.0	47.4%
ALMR Payments for Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0%
Enterprise Technology Services	32,831.8	38,749.3	38,749.3	38,749.3	0.0	-38,749.3	-100.0%
RDU Totals:	40,828.4	46,137.2	46,137.2	46,137.2	8,815.1	-37,322.1	-80.9%
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%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Public Communications Services							
Public Broadcasting Commission	46.7	44.4	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	979.5	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Totals:	4,446.1	2,960.5	3,596.1	3,596.1	3,596.1	0.0	0.0%
AIRRES Grant							
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
Risk Management							
Risk Management	39,328.2	41,254.6	41,254.6	41,254.6	40,760.6	-494.0	-1.2%
RDU Totals:	39,328.2	41,254.6	41,254.6	41,254.6	40,760.6	-494.0	-1.2%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,832.5	7,689.2	7,689.2	7,689.2	7,753.3	64.1	0.8%
RDU Totals:	6,832.5	7,689.2	7,689.2	7,689.2	7,753.3	64.1	0.8%
Legal and Advocacy Services							
Office of Public Advocacy	25,565.8	25,390.4	25,390.4	25,390.4	25,587.8	197.4	0.8%
Public Defender Agency	26,784.3	25,696.7	25,696.7	25,696.7	25,979.6	282.9	1.1%
RDU Totals:	52,350.1	51,087.1	51,087.1	51,087.1	51,567.4	480.3	0.9%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,050.0	2,544.1	2,544.1	2,544.1	2,547.6	3.5	0.1%
RDU Totals:	2,050.0	2,544.1	2,544.1	2,544.1	2,547.6	3.5	0.1%
Alaska Public Offices Commission							
Alaska Public Offices Comm	866.0	1,033.1	1,033.1	1,033.1	1,051.9	18.8	1.8%
RDU Totals:	866.0	1,033.1	1,033.1	1,033.1	1,051.9	18.8	1.8%
Division of Motor Vehicles							
Motor Vehicles	17,667.3	16,838.8	16,838.8	16,838.8	16,702.6	-136.2	-0.8%
RDU Totals:	17,667.3	16,838.8	16,838.8	16,838.8	16,702.6	-136.2	-0.8%
Unrestricted Gen (UGF):	77,888.7	69,258.1	71,954.7	71,954.7	69,036.1	-2,918.6	-4.1%
Designated Gen (DGF):	26,846.7	30,075.4	30,075.4	30,075.4	30,462.3	386.9	1.3%
Other Funds:	205,671.5	228,140.9	228,140.9	228,140.9	233,332.3	5,191.4	2.3%
Federal Funds:	995.0	2,221.8	2,221.8	2,221.8	3,622.9	1,401.1	63.1%
Total Funds:	311,401.9	329,696.2	332,392.8	332,392.8	336,453.6	4,060.8	1.2%
Permanent Full Time:	1,046	1,041	1,041	1,035	1,143	108	10.4%
Permanent Part Time:	16	19	19	16	14	-2	-12.5%
Non Permanent:	44	37	38	26	24	-2	-7.7%
Total Positions:	1,106	1,097	1,098	1,077	1,181	104	9.7%

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			135,310.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		4,967.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	50.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	245.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	619.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	286.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	26.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	830.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	1,231.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	2,487.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	827.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	35.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	763.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Health Plans Administration (2152)	75.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	41.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	27.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	1,040.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	1,050.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	66.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	635.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	51.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	1,610.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	32.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	748.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	29,880.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	67.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	43.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2,187.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	4,554.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	935.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2,845.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	4,955.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	7,097.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	1,243.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	20,524.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	7,970.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5,044.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	282.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	986.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	6,883.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	3,619.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2,872.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	15,291.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.7
RDU: Centralized Administrative Services (13)			24,255.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		215.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	41.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	238.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	114.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	19.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	286.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	21.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	666.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	2,482.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	241.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	33.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	505.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Health Plans Administration (2152)	75.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	32.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	26.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	309.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	391.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	222.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	50.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	15.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	429.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	26.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	413.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	166.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	33.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	595.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,654.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	111.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	421.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	495.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1,480.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	129.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	4,521.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	846.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	445.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	82.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	322.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	993.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	871.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,211.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,943.0
Component: Office of Administrative Hearings (2771)			2,522.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		171.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Health Plans Administration (2152)	75.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	59.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	103.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	24.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	102.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	35.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	85.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,283.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	34.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	50.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	485.8
Component: Office of the Commissioner (45)			976.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		14.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	11.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	34.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	211.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	12.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	81.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	8.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	51.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	9.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	82.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	113.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	77.4

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	16.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	118.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	88.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	12.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	2.7
Component: Administrative Services (46)			1,955.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	22.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	64.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	8.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	11.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	397.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	24.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	152.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	16.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	97.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	18.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	14.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	154.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	213.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	145.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	30.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	222.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	13.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	165.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	151.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	5.0
Component: Finance (59)			4,156.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	231.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	325.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	102.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	246.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	111.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	113.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	108.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	247.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	36.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	808.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	169.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	82.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	81.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	80.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	206.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	152.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	304.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	746.3
Component: E-Travel (2966)			2,861.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		16.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	2,444.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	9.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	40.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	36.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	9.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	24.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	123.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	17.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	9.1

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	7.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	31.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	22.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	58.6
Component: Personnel (56)			11,782.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	7.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	15.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	6.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	286.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	58.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	7.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	31.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	73.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	64.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	88.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	56.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	2.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	1.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	381.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,367.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	261.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	342.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1,209.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2,306.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	624.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	353.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	234.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	756.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	645.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	415.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,138.1
RDU: Shared Services of Alaska (17)			58,696.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,126.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	501.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	830.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	547.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	293.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	255.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	9.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	719.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	649.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	4.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	407.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	5.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	595.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	330.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	26.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	67.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1,330.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,876.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	96.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2,143.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2,633.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	4,973.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	923.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	14,952.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6,754.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	4,574.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	131.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	275.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,726.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,920.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	333.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	5,515.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	45.7
Component: Business Transformation Office (3136)			714.5
5007 I/A Rcpts	5301 Inter-Agency Receipts		714.5
Component: Accounting (3134)			6,214.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,474.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	156.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	321.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	314.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	154.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	128.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	185.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	219.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	352.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	235.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	225.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,444.8
Component: Purchasing (60)			446.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	17.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	83.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	39.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	55.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	46.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	18.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	18.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	42.7

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	3.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	5.9
Component: Print Services (2333)			2,588.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		99.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	5.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	1.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	20.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	19.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	26.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	5.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	86.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	22.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	9.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	170.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	41.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	47.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	102.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	52.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	152.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	109.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	260.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	769.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	38.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	11.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	14.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	31.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	36.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	272.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	81.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	45.7
Component: Leases (81)			45,844.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	483.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	14.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	768.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	277.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	292.2

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	196.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	644.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	592.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	363.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	568.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	176.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	25.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	928.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,462.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	47.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,681.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2,344.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	4,556.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	539.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	14,104.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	5,446.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	4,417.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	47.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	233.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,070.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,585.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,925.2
Component: Lease Administration (2304)			1,298.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	27.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	48.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	42.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	81.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	134.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	23.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	364.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	185.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	117.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	1.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	27.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	43.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	71.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	8.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	57.8
Component: Facilities Administration (2430)			63.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		63.7
Component: Non-Public Building Fund Facilities (2558)			280.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	95.0
RDU: Office of Information Technology (653)			9,764.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,461.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	191.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	156.3

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	1,757.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	174.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	185.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	245.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	195.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3,894.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,328.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	175.9
Component: Alaska Division of Information Technology (3141)			9,764.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,461.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	191.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	156.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	1,757.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	174.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	185.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	245.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	195.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3,894.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,328.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	175.9
RDU: Public Communications Services (30)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	100.0
Component: Satellite Infrastructure (2349)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	100.0
RDU: Risk Management (23)			41,256.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	2.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	292.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	7.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	29,687.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	70.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,024.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	232.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	124.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	469.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	5.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	805.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	173.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	24.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	69.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	387.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	268.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	828.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	6,657.2
Component: Risk Management (71)			41,256.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	2.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	292.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	7.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	29,687.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	70.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,024.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	232.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	124.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	469.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	5.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	805.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	173.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	24.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	69.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	387.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	268.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	828.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	6,657.2
RDU: Legal and Advocacy Services (11)			1,086.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	578.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	495.0
Component: Office of Public Advocacy (43)			578.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	578.7
Component: Public Defender Agency (1631)			508.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	495.0
RDU: Division of Motor Vehicles (265)			151.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		151.2
Component: Motor Vehicles (2348)			151.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		151.2