

Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,336.6										
ETS/HR Chargeback Transfer to Purchasing ADN 02-12-0028												
	Trin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services:												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing

	Unalloc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		1,337.3	1,179.3	2.1	132.8	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Totals		1,337.3	1,179.3	2.1	132.8	23.1	0.0	0.0	0.0	14	0	0

Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund		462.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		1,182.4										
ETS/HR Chargeback Transfer to the Office of Admin Hearings ADN 02-12-0028												
Trin		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services: 9.5												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings												
Unalloc		-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										

Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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

- Office of Administrative Hearings, -\$0.4;
- Office of the Commissioner, -\$0.3;
- Administrative Services Division, -\$0.1;
- Division of Personnel, -\$1.5;
- Labor Relations, -\$1.0;
- Retirement and Benefits, -\$0.1;
- Division of Finance, -\$4.6;
- Purchasing, -\$1.1;
- Property Management, -\$0.1

ETS/HR Transfer within Department of Administration ADN 02-12-0044

Trin	34.8	33.8	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2

Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
Subtotal		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 04-1033												
FY2013 Salary Increases												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		20.1										
FY2013 Salary Increases: \$30.0												
FY2013 Health Insurance Increases												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		7.5										
FY2013 Health Insurance Increases: \$11.3												
Totals		1,771.9	1,546.3	13.9	198.5	13.2	0.0	0.0	0.0	11	0	0

Department of Administration

Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		102.0										
1005 GF/Prgm		517.0										
1033 Surpl Prop		395.4										
ETS/HR Chargeback Transfer to Property Management ADN 02-12-0028												
	Trin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

Department of Administration

Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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

- Office of Administrative Hearings, -\$0.4;
- Office of the Commissioner, -\$0.3;
- Administrative Services Division, -\$0.1;
- Division of Personnel, -\$1.5;
- Labor Relations, -\$1.0;
- Retirement and Benefits, -\$0.1;
- Division of Finance, -\$4.6;
- Purchasing, -\$1.1;
- Property Management, -\$0.1.

ETS/HR Transfer within Department of Administration ADN 02-12-0044

Trin	22.8	22.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2

Department of Administration

Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
	Subtotal	1,037.4	696.9	13.0	313.5	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Totals	1,037.4	696.9	13.0	313.5	14.0	0.0	0.0	0.0	7	0	0

Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,779.8										
1007 I/A Rcpts		35.1										
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,313.7	855.3	37.9	86.1	6.2	0.0	0.0	1,328.2	7	0	0
1004 Gen Fund		1,695.9										
1007 I/A Rcpts		617.8										
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044												
	Trout	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
1004 Gen Fund		-0.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ETS/HR Transfer within Department of Administration to Motor Vehicles-ADN 02-12-0044												
	Trout	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
1004 Gen Fund		-12.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ETS/HR Transfer within Department of Administration to Facilities Administration-ADN 02-12-0044

Trout	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund	-1.0											

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Purchasing:	1.0											
Property Management:	22.8											
Central Mail:	2.5											
Retirement and Benefits:	10.4											
Lease Administration:	34.3											
Facilities:	9.3											
Facilities Administration:	1.0											
Enterprise Technology Services:	32.4											
Risk Management:	2.4											
Alaska Oil and Gas Conservation Commission:	4.0											
Office of Public Advocacy:	29.0											
Public Defender Agency:	16.8											
Violent Crimes Compensation Board:	12.2											
Alaska Public Offices Commission:	1.0											
Motor Vehicles:	12.6											
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044												
	Trout	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	0	0	0
1004 Gen Fund		-16.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5
 Retirement and Benefits: 10.4
 Lease Administration: 34.3
 Facilities: 9.3
 Facilities Administration: 1.0
 Enterprise Technology Services: 32.4
 Risk Management: 2.4
 Alaska Oil and Gas Conservation Commission: 4.0
 Office of Public Advocacy: 29.0

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
ETS/HR Transfer within Department of Administration to AK Oil & Gas Commission-ADN 02-12-0044												
1004 Gen Fund	Trout	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ETS/HR Transfer within Department of Administration to Risk Management-ADN 02-12-0044												
1004 Gen Fund	Trout	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
totals \$291.2 and is shown below:												
Office of Administrative Hearings:		34.8										
Office of the Commissioner:		.7										
Division of Administrative Services:		.7										
DOA Information Technology Support:		.6										
Division of Finance:		29.0										
E-Travel:		21.0										
Division of Personnel:		11.8										
Labor Relations:		.9										
Purchasing:		1.0										
Property Management:		22.8										
Central Mail:		2.5										
Retirement and Benefits:		10.4										
Lease Administration:		34.3										
Facilities:		9.3										
Facilities Administration:		1.0										
Enterprise Technology Services:		32.4										
Risk Management:		2.4										
Alaska Oil and Gas Conservation Commission:		4.0										
Office of Public Advocacy:		29.0										
Public Defender Agency:		16.8										
Violent Crimes Compensation Board:		12.2										
Alaska Public Offices Commission:		1.0										
Motor Vehicles:		12.6										
ETS/HR Transfer within Department of Administration to Enterprise Technology Services-ADN 02-12-0044												
	Trout	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	-32.4	0	0	0
1004 Gen Fund		-32.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Property Management:	22.8											
Central Mail:	2.5											
Retirement and Benefits:	10.4											
Lease Administration:	34.3											
Facilities:	9.3											
Facilities Administration:	1.0											
Enterprise Technology Services:	32.4											
Risk Management:	2.4											
Alaska Oil and Gas Conservation Commission:	4.0											
Office of Public Advocacy:	29.0											
Public Defender Agency:	16.8											
Violent Crimes Compensation Board:	12.2											
Alaska Public Offices Commission:	1.0											
Motor Vehicles:	12.6											
ETS/HR Transfer within Department of Administration to Purchasing-ADN 02-12-0044												
	Trout	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund		-1.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5
 Retirement and Benefits: 10.4
 Lease Administration: 34.3
 Facilities: 9.3
 Facilities Administration: 1.0
 Enterprise Technology Services: 32.4
 Risk Management: 2.4
 Alaska Oil and Gas Conservation Commission: 4.0
 Office of Public Advocacy: 29.0
 Public Defender Agency: 16.8

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
ETS/HR Transfer within Department of Administration to Facilities-ADN 02-12-0044												
	Trout	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
1004 Gen Fund		-9.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ETS/HR Transfer within Department of Administration to Retirement & Benefits-ADN 02-12-0044												
	Trout	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
1004 Gen Fund		-10.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Administrative Hearings:		34.8										
Office of the Commissioner:		.7										
Division of Administrative Services:		.7										
DOA Information Technology Support:		.6										
Division of Finance:		29										
E-Travel:		21.0										
Division of Personnel:		11.8										
Labor Relations:		.9										
Purchasing:		1.0										
Property Management:		22.8										
Central Mail:		2.5										
Retirement and Benefits:		10.4										
Lease Administration:		34.3										
Facilities:		9.3										
Facilities Administration:		1.0										
Enterprise Technology Services:		32.4										
Risk Management:		2.4										
Alaska Oil and Gas Conservation Commission:		4.0										
Office of Public Advocacy:		29.0										
Public Defender Agency:		16.8										
Violent Crimes Compensation Board:		12.2										
Alaska Public Offices Commission:		1.0										
Motor Vehicles:		12.6										

ETS/HR Transfer within Department of Administration to Central Mail-ADN 02-12-0044

Trout	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
1004 Gen Fund	-2.5											

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings:	34.8
Office of the Commissioner:	.7
Division of Administrative Services:	.7
DOA Information Technology Support:	.6
Division of Finance:	29.0
E-Travel:	21.0
Division of Personnel:	11.8
Labor Relations:	.9
Purchasing:	1.0
Property Management:	22.8

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												

ETS/HR Transfer within Department of Administration to Alaska Public Offices Commission-ADN 02-12-0044

Trout		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund		-1.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5
 Retirement and Benefits: 10.4
 Lease Administration: 34.3
 Facilities: 9.3
 Facilities Administration: 1.0
 Enterprise Technology Services: 32.4
 Risk Management: 2.4
 Alaska Oil and Gas Conservation Commission: 4.0
 Office of Public Advocacy: 29.0
 Public Defender Agency: 16.8
 Violent Crimes Compensation Board: 12.2

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
ETS/HR Transfer within Department of Administration to Administrative Services-ADN 02-12-0044												
	Trout	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0	0	0
1004 Gen Fund		-0.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044												
	Trout	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0	0	0
1004 Gen Fund		-0.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Administrative Hearings:		34.8										
Office of the Commissioner:		.7										
Division of Administrative Services:		.7										
DOA Information Technology Support:		.6										
Division of Finance:		29.0										
E-Travel:		21.0										
Division of Personnel:		11.8										
Labor Relations:		.9										
Purchasing:		1.0										
Property Management:		22.8										
Central Mail:		2.5										
Retirement and Benefits:		10.4										
Lease Administration:		34.3										
Facilities:		9.3										
Facilities Administration:		1.0										
Enterprise Technology Services:		32.4										
Risk Management:		2.4										
Alaska Oil and Gas Conservation Commission:		4.0										
Office of Public Advocacy:		29.0										
Public Defender Agency:		16.8										
Violent Crimes Compensation Board:		12.2										
Alaska Public Offices Commission:		1.0										
Motor Vehicles:		12.6										

ETS/HR Transfer within Department of Administration to Personnel-ADN 02-12-0044

	Trout	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0	0	0
1004 Gen Fund		-11.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Retirement and Benefits:	10.4											
Lease Administration:	34.3											
Facilities:	9.3											
Facilities Administration:	1.0											
Enterprise Technology Services:	32.4											
Risk Management:	2.4											
Alaska Oil and Gas Conservation Commission:	4.0											
Office of Public Advocacy:	29.0											
Public Defender Agency:	16.8											
Violent Crimes Compensation Board:	12.2											
Alaska Public Offices Commission:	1.0											
Motor Vehicles:	12.6											

ETS/HR Chargeback Transfer to the Alaska Court System

Atrot	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0	0	0
1004 Gen Fund	-0.3											

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to Legislative Audit

Atrot	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	0	0	0
1004 Gen Fund	-0.4											

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to Legislative Affairs

1004 Gen Fund	Atrot	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Military and Veterans Affairs:		15.9										
Natural Resources:		60.2										
Public Safety:		59.6										
Revenue:		50.7										
Transportation:		178.6										
Legislature:		11.9										
Court System:		.3										
ETS/HR Chargeback Transfer to the Department of Transportation & Public Fac												
	Atrout	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	-178.6	0	0	0
1004 Gen Fund		-178.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (Internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to the Department of Corrections

	Atrout	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	0	0	0
1004 Gen Fund		-70.2										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Administration (non-ETS):	94.4											
Administration (internal):	291.2											
Commerce:	30.3											
Corrections:	70.2											
Education:	25.6											
Environmental Conservation:	32.5											
Fish and Game:	82.6											
Office of the Governor:	6.1											
Health and Social Services:	210.4											
Labor:	74.1											
Law:	33.6											
Military and Veterans Affairs:	15.9											
Natural Resources:	60.2											
Public Safety:	59.6											
Revenue:	50.7											
Transportation:	178.6											
Legislature:	11.9											
Court System:	.3											

ETS/HR Chargeback Transfer to the Department of Environmental Conservation

	Atroat	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	-32.5	0	0	0
1004 Gen Fund		-32.5										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Legislature: 11.9 Court System: .3												
ETS/HR Chargeback Transfer to the Department of Public Safety												
	At Trout	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	-59.6	0	0	0
1004 Gen Fund		-59.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to the Department of Fish and Game

	At Trout	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-82.6	0	0	0
1004 Gen Fund		-82.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Environmental Conservation:	32.5											
Fish and Game:	82.6											
Office of the Governor:	6.1											
Health and Social Services:	210.4											
Labor:	74.1											
Law:	33.6											
Military and Veterans Affairs:	15.9											
Natural Resources:	60.2											
Public Safety:	59.6											
Revenue:	50.7											
Transportation:	178.6											
Legislature:	11.9											
Court System:	.3											

ETS/HR Chargeback Transfer to the Department of Natural Resources

1004 Gen Fund	At trout	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to the Department of Military and Veterans Affairs

	At trout	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0	0	0
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Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		-15.9										
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to the Department of Commerce, Community & Econ Dev

At trout		-30.3	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	0	0	0
1004 Gen Fund		-30.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ETS/HR Chargeback Transfer to the Department of Labor & Workforce Development												
	Atrot	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0	0	0
1004 Gen Fund		-74.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

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- Administration (non-ETS): 94.4
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- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to the Department of Health & Social Services												
	Atrot	-210.4	0.0	0.0	0.0	0.0	0.0	0.0	-210.4	0	0	0
1004 Gen Fund		-210.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ETS/HR Chargeback Transfer to the Department of Education & Early Development												
	Atrot	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	-25.6	0	0	0
1004 Gen Fund		-25.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
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Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transportation: 178.6 Legislature: 11.9 Court System: .3												
ETS/HR Chargeback Transfer to the Department of Revenue												
	Atrou	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.7	0	0	0
1004 Gen Fund		-50.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

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- Administration (internal): 291.2
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- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to the Department of Law

	Atrou	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	-33.6	0	0	0
1004 Gen Fund		-33.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Education:	25.6											
Environmental Conservation:	32.5											
Fish and Game:	82.6											
Office of the Governor:	6.1											
Health and Social Services:	210.4											
Labor:	74.1											
Law:	33.6											
Military and Veterans Affairs:	15.9											
Natural Resources:	60.2											
Public Safety:	59.6											
Revenue:	50.7											
Transportation:	178.6											
Legislature:	11.9											
Court System:	.3											
ETS/HR Chargeback Transfer to Department of Administration-ADN 02-12-0044												
	Trout	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	-93.8	0	0	0
1004 Gen Fund		-93.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

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- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Chargeback Transfer to the Office of the Governor

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	At Trout	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

ETS/HR Transfer within Department of Administration to E Travel-ADN 02-12-0044

1004 Gen Fund	Trout	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Property Management:	22.8											
Central Mail:	2.5											
Retirement and Benefits:	10.4											
Lease Administration:	34.3											
Facilities:	9.3											
Facilities Administration:	1.0											
Enterprise Technology Services:	32.4											
Risk Management:	2.4											
Alaska Oil and Gas Conservation Commission:	4.0											
Office of Public Advocacy:	29.0											
Public Defender Agency:	16.8											
Violent Crimes Compensation Board:	12.2											
Alaska Public Offices Commission:	1.0											
Motor Vehicles:	12.6											
ETS/HR Transfer within Department of Administration to Office of Public Advocacy-ADN 02-12-0044												
	Trout	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
1004 Gen Fund		-29.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 17.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5
 Retirement and Benefits: 10.4
 Lease Administration: 34.3
 Facilities: 9.3
 Facilities Administration: 1.0
 Enterprise Technology Services: 32.4
 Risk Management: 2.4
 Alaska Oil and Gas Conservation Commission: 4.0
 Office of Public Advocacy: 29.0
 Public Defender Agency: 16.8

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Violent Crimes Compensation Board: 12.2
 Alaska Public Offices Commission: 1.0
 Motor Vehicles: 12.6

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Commissioner's Office

	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										

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

Office of Administrative Hearings, -\$0.4;
 Office of the Commissioner, -\$0.3;
 Administrative Services Division, -\$0.1;
 Division of Personnel, -\$1.5;
 Labor Relations, -\$1.0;
 Retirement and Benefits, -\$0.1;
 Division of Finance, -\$4.6;
 Purchasing, -\$1.1;
 Property Management, -\$0.1.

ETS/HR Transfer within Department of Administration to Violent Crimes Compensation Board-ADN 02-12-0044

	Trout	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
1004 Gen Fund		-12.2										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5
 Retirement and Benefits: 10.4
 Lease Administration: 34.3
 Facilities: 9.3

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Facilities Administration:	1.0											
Enterprise Technology Services:	32.4											
Risk Management:	2.4											
Alaska Oil and Gas Conservation Commission:	4.0											
Office of Public Advocacy:	29.0											
Public Defender Agency:	16.8											
Violent Crimes Compensation Board:	12.2											
Alaska Public Offices Commission:	1.0											
Motor Vehicles:	12.6											
ETS/HR Transfer within Department of Administration to Public Defender Agency-ADN 02-12-0044												
	Trout	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
1004 Gen Fund		-29.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5
 Retirement and Benefits: 10.4
 Lease Administration: 34.3
 Facilities: 9.3
 Facilities Administration: 1.0
 Enterprise Technology Services: 32.4
 Risk Management: 2.4
 Alaska Oil and Gas Conservation Commission: 4.0
 Office of Public Advocacy: 29.0
 Public Defender Agency: 16.8
 Violent Crimes Compensation Board: 12.2
 Alaska Public Offices Commission: 1.0
 Motor Vehicles: 12.6

ETS/HR Transfer within Department of Administration to Lease Administration-ADN 02-12-0044

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0	0	0
1004 Gen Fund		-34.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ETS/HR Transfer within Department of Administration to Property Management-ADN 02-12-0044

	Trout	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund		-22.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Division of Finance:	33.0											
E-Travel:	17.0											
Division of Personnel:	11.8											
Labor Relations:	.9											
Purchasing:	1.0											
Property Management:	22.8											
Central Mail:	2.5											
Retirement and Benefits:	10.4											
Lease Administration:	34.3											
Facilities:	9.3											
Facilities Administration:	1.0											
Enterprise Technology Services:	32.4											
Risk Management:	2.4											
Alaska Oil and Gas Conservation Commission:	4.0											
Office of Public Advocacy:	29.0											
Public Defender Agency:	16.8											
Violent Crimes Compensation Board:	12.2											
Alaska Public Offices Commission:	1.0											
Motor Vehicles:	12.6											
ETS/HR Transfer within Department of Administration to Administrative Hearings-ADN 02-12-0044												
	Trout	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	-34.8	0	0	0
1004 Gen Fund		-34.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5
 Retirement and Benefits: 10.4
 Lease Administration: 34.3
 Facilities: 9.3
 Facilities Administration: 1.0

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		986.5	855.3	37.6	86.1	6.2	0.0	0.0	1.3	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's Office to the Division of Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant II, PCN 02-1072, from the Commissioner's Office to the Division of Administrative Services for operational needs.												
Subtotal		986.5	855.3	37.6	86.1	6.2	0.0	0.0	1.3	6	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	41.3	-8.0	-32.0	0.0	0.0	0.0	-1.3	0	0	0
Transfer authorization of \$41.3 from travel and contractual lines to personal services line to meet acceptable vacancy percentage. (Includes moving \$1.3 from miscellaneous line to personal services as commissioner's office portion of HR/ETS chargeback allocation.)												
FY2013 Salary Increases												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		10.7										
FY2013 Salary Increases: \$15.3												
FY2013 Health Insurance Increases												
SalAdj		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		3.8										
FY2013 Health Insurance Increases: \$5.4												
Totals		1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0

Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		32.3										
1007 I/A Rcpts		3,516.8										
ETS/HR Chargeback Transfer to Central Mail ADN 02-12-0028												
	Trin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		3,553.8	620.3	0.8	2,797.1	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Totals		3,553.8	620.3	0.8	2,797.1	48.3	87.3	0.0	0.0	8	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		113.4										
1007 I/A Rcpts		2,366.4										
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ETS/HR Chargeback Transfer to the Division of Administrative Services ADN 02-12-0028												
	Trin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Administrative Services

	Unalloc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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

- Office of Administrative Hearings, -\$0.4;
- Office of the Commissioner, -\$0.3;
- Administrative Services Division, -\$0.1;
- Division of Personnel, -\$1.5;
- Labor Relations, -\$1.0;
- Retirement and Benefits, -\$0.1;
- Division of Finance, -\$4.6;
- Purchasing, -\$1.1;

Department of Administration

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

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

Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
1004 Gen Fund		58.9										
1007 I/A Rcpts		1,270.1										
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ETS/HR Chargeback Transfer to DOA Information Technology ADN 02-12-0028												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs

Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

Subtotal	1,330.2	1,072.0	4.9	213.7	21.2	18.4	0.0	0.0	10	0	0
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***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-12-0030 Establish College Intern I, PCN 02IN1202											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish College Intern I, PCN 02IN1202, for agency technical support.											

Subtotal	1,330.2	1,072.0	4.9	213.7	21.2	18.4	0.0	0.0	10	0	1
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Align Authority to Purchase Servers to Maximize Maintenance Programs and Services											
LIT	0.0	-34.1	0.0	0.0	0.0	34.1	0.0	0.0	0	0	0
The component is in need of servers in order to maximize benefits of maintenance programs and services. The current servers are aging and requirement											

Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
replacement. Due to efficiencies, funds are available in the personal services module to transfer to the capital outlay line item to meet this need.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-1156 (FT)												
FY2013 Salary Increases												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		32.3										
FY2013 Salary Increases: \$33.8												
FY2013 Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		8.4										
FY2013 Health Insurance Increases: \$8.7												
Totals		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
1004 Gen Fund		6,009.5										
1005 GF/Prgm		575.6										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		779.1										
1212 Fed ARRA		50.0										
ETS/HR Chargeback Transfer to the Division of Finance ADN 02-12-0028												
	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services:
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

ETS/HR Transfer within Department of Administration ADN 02-12-0044

Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	29.0	22.6	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ADN 02-12-0035 Line Item Transfer to Meet Unallocated Travel Reduction ADN 02-12-0028

LIT	0.0	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary for this component to meet the requirements of the unallocated travel reduction as per (FSSLA 11 Ch 3 Sec 1 pg 3 In 15 (CSSHB108)).

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Finance

Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

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

Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		9,274.9	5,692.4	0.2	3,547.9	34.4	0.0	0.0	0.0	52	0	2

***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-11-0118 Establish Twelve Permanent Positions for the Statewide Administrative Replacement Project

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
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The Division of Finance is leading the project, but it will take many individuals from all administrative disciplines to successfully implement the system. Active agency participation will be critical throughout the design, development and deployment. The first phase will implement financial and procurement functionality. The second phase will implement human resources and payroll functionality.

The establishment of twelve positions for the Statewide Administrative Replacement Project (also known as the Enterprise Replacement Project (ERP)) is necessary to implement the integration of these administrative systems hardware.

For FY2013, these positions will be funded using CIP receipts via the unbudgeted RSA process.

Approved by OMB on 06/23/2011

- 02-4102, Business Analyst III
- 02-4103, Business Analyst I
- 02-4104, Business Analyst I
- 02-4105, Business Analyst III
- 02-4106, Business Analyst I
- 02-4107, Business Analyst II
- 02-4109, Business Analyst III
- 02-4110, Business Analyst I
- 02-4111, Business Analyst II
- 02-4112, Business Analyst II
- 02-4113, Business Analyst II
- 02-4114, Administrative Assistant II

ADN 02-12-0045 Line Item Transfer to Meet Operational Needs

LIT	0.0	0.0	35.0	-135.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

A line item transfer from the contractual line to the travel and supplies line is necessary to meet operational needs.

ADN 02-12-0047 Reclassify PCN 02-4098 To Deputy Director

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Administration is leading the effort to replace the aging statewide accounting and payroll systems with an integrated solution that includes a procurement system. Significant project related duties will be the responsibility of the Director of Finance during the multi-year development and deployment of the replacement system. Separating operation duties and assigning those primarily to a Deputy Director will be important to maintain continuity of operations while the Director is engaged in guiding and performing project related activities.

Subtotal	9,274.9	5,692.4	35.2	3,412.9	134.4	0.0	0.0	0.0	0.0	64	0	2
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension

OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1212 Fed ARRA -50.0

The American Recovery and Reinvestment Act (AARA) of 2009 included a program whereby an involuntary terminated employee would be eligible to obtain a 65% premium subsidy for health benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA) of 1985. This was later extended by the Department of Defense Appropriation Act of 2010 and the Temporary Extension Act of 2010. As a result, to qualify for the COBRA premium subsidy, the involuntary termination must occur during the period that began September 1, 2008 through May 31, 2010. The period of premium subsidy was also extended to be a 15 month period (this was previously 9 months). As a result, the potential coverage for a qualifying event that occurred on May 31, 2010 could result in 15 months of premium subsidy activity and payments through August of 2011. Original request was Finance Federal Stimulus AR 11725, per sec 1, Ch 41, SLA 2010, page 2, line 25 (HB 300) which lapsed June 30, 2011.

This program has ended and the remaining ARRA funds are being decremented.

Integrated Resource Information System Positions Authority

Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1061 CIP Rcpts 1,500.0

The Department of Administration is preparing to implement integrated administrative system software to replace the aging statewide accounting and payroll systems, along with adding functionality for an integrated procurement system. Preparations have been ongoing for several years for this massive overhaul and automation of our administrative processes.

The Division of Finance is leading the project, but it will take many individuals from all administrative disciplines to successfully implement the system. Active agency participation will be critical throughout the design, development, and deployment.

As this project moves forward, and to bring this project on budget and allow for transparency, capital improvement project (CIP) receipts are being requested in the operating budget to provide the authorization to spend from the capital appropriation for this project.

Discontinue DataBasics

Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-112.5										
In fiscal year 2012 general fund program receipt authority was requested to expend the additional credit card rebate to cover the costs of Databasics software (a statewide electronic travel solution). It has been determined that DataBasics will not be deployed; therefore, a decrement is being put forward.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-4080 (FT)												
FY2013 Salary Increases												
	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										
1061 CIP Rcpts		61.4										
FY2013 Salary Increases: \$230.4												
FY2013 Health Insurance Increases												
	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1061 CIP Rcpts		13.3										
FY2013 Health Insurance Increases: \$49.0												
Totals		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2

Department of Administration

Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund		7.9										
1007 I/A Rcpts		2,911.3										
ETS/HR Chargeback Transfer to ETravel ADN 02-12-0028												
	Trin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	21.0	19.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										

Department of Administration

Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		2,941.9	344.8	5.0	2,567.1	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-12-0029 Delete College Intern, PCN 02-IN0910												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The needs of the agency for the college intern are not required at this time. The position has been deleted due to efficiencies in the program.												
ADN 02-12-0041 Move Authorization from Personal Services to Contractual Services												
LIT		0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Due to continuing efficiencies in the E-Travel component, personal services funding is available to transfer to the services line for service costs provided by E-Travel online processing and US Travel.												
Subtotal		2,941.9	304.8	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0

Department of Administration

Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		13.1										
FY2013 Salary Increases: \$13.4												
FY2013 Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.7										
FY2013 Health Insurance Increases: \$2.8												
Totals		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0

Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
1004 Gen Fund		1,938.1										
1007 I/A Rcpts		15,113.2										
ETS/HR Chargeback Transfer to the Division of Personnel ADN 02-12-0028												
	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										

Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel

	Unalloc	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

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

- Office of Administrative Hearings, -\$0.4;
- Office of the Commissioner, -\$0.3;
- Administrative Services Division, -\$0.1;
- Division of Personnel, -\$1.5;
- Labor Relations, -\$1.0;
- Retirement and Benefits, -\$0.1;
- Division of Finance, -\$4.6;
- Purchasing, -\$1.1;

Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Property Management, -\$0.1.												
Subtotal		17,068.1	14,655.2	118.4	2,092.9	201.6	0.0	0.0	0.0	174	2	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-11-0090 Transfer Human Resource Specialist I, PCN 03-0179 from Juneau to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Specialist I, PCN 03-0179 from Juneau to Anchorage support the State's Equal Employment Opportunity Program. The EEO program offices are in Anchorage and is currently assigned two full-time staff. This transfer will strengthen the support to all departments by assisting state officials to carry out their legally mandated duties and allow for better interaction with the EEO Manager and other staff in order to meet the mandate of AS 39.28.												
Approved by OMB on 03/21/2011												
ADN 02-12-0030 Establish Student Intern, PCN 02-IN12001												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish Student Intern, PCN 02-IN12001, to assist with agency needs.												
ADN 02-11-0123 Establish Human Resource Specialist II, 02-N11026												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish Human Resource Specialist II, 02-N11026, to assist in meeting the needs of the division due to the recent retirement of two Human Resource managers and five subordinate staff within the same service center, the assignment of three professional level staff to the Alaska Statewide Systems for Employee Time (ASSET), three resignations in Labor relations and the need for ASSET project testers and trainers.												
Approved by OMB on 06/27/2011												
ADN 02-12-0042 Reclassify PCN 25-0047 to Human Resource Technician II												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Effective November 1, 2011, the Division of Personnel will begin a pilot project in which selected HR functions will be returned to two agencies. To appropriately staff these agencies and continue to provide services to other agencies it is necessary to reclassify PCN 25-0047, located in the Health and Social Services Service Center located in Juneau, from an Office Assistant I (Range 8) to a Human Resources Technician II (Range 14).												
Approved by OMB on 10/05/2011												
Subtotal		17,068.1	14,655.2	118.4	2,092.9	201.6	0.0	0.0	0.0	174	2	8
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-0388 (FT)												

Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Salary Increases												
	SalAdj	546.3	546.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.6										
1007 I/A Rcpts		476.7										
FY2013 Salary Increases: \$546.3												
FY2013 Health Insurance Increases												
	SalAdj	157.9	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
1007 I/A Rcpts		138.0										
FY2013 Health Insurance Increases: \$157.9												
Totals		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8

Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,258.3										
1061 CIP Rcpts		119.8										
ETS/HR Chargeback Transfer to the Labor Relations ADN 02-12-0028												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations

	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

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

- Office of Administrative Hearings, -\$0.4;
- Office of the Commissioner, -\$0.3;
- Administrative Services Division, -\$0.1;
- Division of Personnel, -\$1.5;
- Labor Relations, -\$1.0;
- Retirement and Benefits, -\$0.1;
- Division of Finance, -\$4.6;
- Purchasing, -\$1.1;

Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Property Management, -\$0.1.												
Subtotal		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
Transfers \$33.0 from supplies to personal services line due to vacancy factor adjustment												
FY2013 Salary Increases												
SalAdj		41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
FY2013 Salary Increases: \$41.6												
FY2013 Health Insurance Increases												
SalAdj		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
FY2013 Health Insurance Increases: \$9.1												
Totals		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0

Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.5										
1017 Ben Sys		4,174.4										
1023 FICA Acct		153.1										
1029 P/E Retire		7,416.6										
1034 Teach Ret		3,042.4										
1042 Jud Retire		94.5										
1045 Nat Guard		189.7										
ETS/HR Chargeback Transfer to Retirement and Benefits ADN 02-12-0028												
	Trin	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services:
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9

Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Motor Vehicles: 10.7

ETS/HR Transfer within Department of Administration ADN 02-12-0044

Trin		10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits

Unalloc		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

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

- Office of Administrative Hearings, -\$0.4;
- Office of the Commissioner, -\$0.3;

Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		15,091.3	10,069.0	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		15,091.3	10,069.0	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fund Change Alignment to Actuals												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-70.0										
1023 FICA Acct		10.0										
1029 P/E Retire		50.0										
1034 Teach Ret		10.0										
Funds are adjusted to better align with prior years actual expenditures.												
FY2013 Salary Increases												
SalAdj		412.8	412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		124.9										
1023 FICA Acct		5.7										
1029 P/E Retire		196.0										
1034 Teach Ret		81.9										
1042 Jud Retire		0.9										
1045 Nat Guard		3.4										
FY2013 Salary Increases: \$412.8												
FY2013 Health Insurance Increases												
SalAdj		104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		31.7										
1023 FICA Acct		1.4										
1029 P/E Retire		49.7										
1034 Teach Ret		20.8										
1042 Jud Retire		0.2										

Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1045 Nat Guard		0.9										
FY2013 Health Insurance Increases: \$104.7												
	Totals	15,608.8	10,586.5	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5

Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1017 Ben Sys	ConfCom	15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
		15,100.4										
Subtotal		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Third Party Contract Increases												
1017 Ben Sys	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
		440.5										
Totals		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0

The AlaskaCare contract is in its fourth year with its third party administrator Wells Fargo, which will result in a fee increase based on a contract component contained in section 6.04 of the contract which requires a cost of living increase tied to the change in the consumer price index beginning in FY2013.

6.04 Administrative Fee Changes

The rates offered in this solicitation shall remain valid for a minimum of the first three years of the contract (through June 30, 2012). Beginning with the fourth year of the contract, the successful contractor may request negotiations for a rate increase. The contractor must request the rate increase from the State at least 120 days before the effective date of change. Notwithstanding, annual negotiated administrative fee changes for the two extension years will be capped at the lesser of 4% of the previous rate or the increase, if any, in the Consumer Price Index for West Urban Consumers from July 1 to June 30 of the prior year. Negotiated rate changes are effective for a one year.

The Division has estimated the consumer price index (CPI) increase will cost an additional \$440,500 for the AlaskaCare/Wells Fargo contract beginning in FY 2013. If approved, these funds will allow the Division to meet its contractual agreement for health care costs with Wells Fargo.

Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Centralized ETS Services (2821)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.3										
1007 I/A Rcpts		133.9										
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Unallocated Reduction (2240)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt												
	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4;												
Office of the Commissioner, -\$0.3;												
Administrative Services Division, -\$0.1;												
Division of Personnel, -\$1.5;												
Labor Relations, -\$1.0;												
Retirement and Benefits, -\$0.1;												
Division of Finance, -\$4.6;												
Purchasing, -\$1.1;												
Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing												
	Unalloc	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4;												
Office of the Commissioner, -\$0.3;												
Administrative Services Division, -\$0.1;												
Division of Personnel, -\$1.5;												
Labor Relations, -\$1.0;												
Retirement and Benefits, -\$0.1;												
Division of Finance, -\$4.6;												
Purchasing, -\$1.1;												
Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Finance												
	Unalloc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

Department of Administration

Component: Unallocated Reduction (2240)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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

- Office of Administrative Hearings, -\$0.4;
- Office of the Commissioner, -\$0.3;
- Administrative Services Division, -\$0.1;
- Division of Personnel, -\$1.5;
- Labor Relations, -\$1.0;
- Retirement and Benefits, -\$0.1;
- Division of Finance, -\$4.6;
- Purchasing, -\$1.1;
- Property Management, -\$0.1.

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits

	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

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

- Office of Administrative Hearings, -\$0.4;
- Office of the Commissioner, -\$0.3;
- Administrative Services Division, -\$0.1;
- Division of Personnel, -\$1.5;
- Labor Relations, -\$1.0;
- Retirement and Benefits, -\$0.1;
- Division of Finance, -\$4.6;
- Purchasing, -\$1.1;
- Property Management, -\$0.1.

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations

	Unalloc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

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

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

Department of Administration

Component: Unallocated Reduction (2240)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel												
	Unalloc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Administrative Services												
	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Commissioner's Office												
	Unalloc	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

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

Department of Administration

Component: Unallocated Reduction (2240)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
shown below:												
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings												
	Unalloc	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4; Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2012 Authorized To FY2012 Management Plan							*****			
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2012 Management Plan To FY2013 Governor							*****			
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Leases (81)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47,532.7										
Subtotal		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Totals		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund		89.8										
1007 I/A Rcpts		1,228.7										
ETS/HR Chargeback Transfer to Lease Administration ADN 02-12-0028												
	Trin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	34.3	33.4	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										

Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		1,353.6	968.1	19.0	351.3	15.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Totals		1,353.6	968.1	19.0	351.3	15.2	0.0	0.0	0.0	10	0	0

Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	17,147.2	1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund		803.4										
1007 I/A Rcpts		501.7										
1147 PublicBldg		15,842.1										
ETS/HR Chargeback Transfer to Facilities ADN 02-12-0028												
	Trin	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										

Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-11-0128 Extend Maintenance Generalist Sub, 02-N09023												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Extension of the position that works as part of a team to maintain grounds and performs snow and ice removal. No additional funding is requested.												
Approved by OMB on 06/27/2011												
Totals		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	1

Department of Administration

Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,554.9	1,355.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		19.7										
1007 I/A Rcpts		35.0										
1061 CIP Rcpts		679.5										
1147 PublicBldg		820.7										
ETS/HR Chargeback Transfer to Facilities Administration ADN 02-12-0028												
Trin		0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services:
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

ETS/HR Transfer within Department of Administration ADN 02-12-0044												
Trin		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		1.0										
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

Subtotal		1,556.7	1,355.5	45.0	107.7	48.5	0.0	0.0	0.0	13	0	0
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***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-12-0025 Change Duty Station for Contracting Officer III, PCN 02-5178 from Anchorage to Juneau

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Originally based in Juneau, this position was relocated. General Services is relocating the position back to Juneau to decrease the amount of travel incurred by the incumbent and efficiencies in completing the duties of the position.

Approved by OMB on 08/23/2011

ADN 02-12-0034 Move Authorization from Personal Services to Contractual for Vacancy Guidelines

LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Department of Administration

Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Personal Services authorization is available to transfer due to the component plans for labor distribution in the fiscal year and review of prior year labor distribution. These funds will be needed for contractual services for completion of facilities maintenance pending contractor schedules and weather conditions.													
		Totals	1,556.7	1,320.5	45.0	142.7	48.5	0.0	0.0	0.0	13	0	0

Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		665.2										
1007 I/A Rcpts		176.9										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		869.4	135.1	0.0	566.9	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Totals		869.4	135.1	0.0	566.9	167.4	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Purchasing (60)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$22.1 from contractual line to personal services line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
FY2013 Salary Increases: \$46.4												
FY2013 Health Insurance Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
FY2013 Health Insurance Increases: \$10.6												
Totals		57.0	79.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Property Management (61)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Coordinator (PCN 02-5098), is being transferred within the division from Property Management to Facilities Administration and Lease Administration (split costs).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-135.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$135.0 from personal services to the contractual line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		4.2										
1033 Surpl Prop		3.8										
FY2013 Salary Increases: \$9.3												
FY2013 Health Insurance Increases												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1005 GF/Prgm		1.9										
1033 Surpl Prop		1.7										
FY2013 Health Insurance Increases: \$4.3												
Totals		13.6	-121.4	0.0	135.0	0.0	0.0	0.0	0.0	-1	0	0

Department of Administration

Component: Central Mail (2333)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authority for Postage Increases												
1007 I/A Rcpts	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
		80.0										
Additional interagency receipts authority (I/A) is needed to enable Central Mail Services to collect the total projected postage based on increased costs. This increment is being requested to cover existing and anticipated increases in postage and lease/maintenance agreement costs for mail processing and postage meter equipment.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$20.0 from personal services to the contractual line to meet acceptable vacancy percentage.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-2257 (FT)												
FY2013 Salary Increases												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		22.1										
FY2013 Salary Increases: \$23.3												
FY2013 Health Insurance Increases												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		7.3										
FY2013 Health Insurance Increases: \$7.7												
Totals		111.0	11.0	0.0	100.0	0.0	0.0	0.0	0.0	-1	0	0

Department of Administration

Component: Leases (81)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Lease Costs												
1007 I/A Rcpts	IncM	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0										
Lease costs for FY2013 are projected to total more than the amount authorized for FY2012. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost, new lease awards, and tenant demands meaning allocation of more space. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.												
Transfer from Facilities Component to Leases Component for Lease Costs												
1007 I/A Rcpts	Trin	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
		1,500.0										
Lease costs for FY2013 are projected to total more than the amount authorized for FY2012. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost, new lease awards and tenant demands meaning allocation of more space. This fund transfer in from the Facilities component will enable the leases program to collect the increased amounts from customer agencies occupying leased space.												
Totals		2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Lease Administration (2304)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-5098, Program Coordinator, is being transferred within the division from Property Management to Facilities Administration and Lease Administration (split costs).												
Technical note - when this position was transferred and split, the ABS system loses the tracking note in the personal services module (TO and TI).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$37.2 from contractual line to personal services line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		23.8										
FY2013 Salary Increases: \$26.3												
FY2013 Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		8.6										
FY2013 Health Insurance Increases: \$9.4												
Totals		35.7	72.9	0.0	-37.2	0.0	0.0	0.0	0.0	1	0	0

Department of Administration

Component: Facilities (2429)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Facilities Operation and Maintenance Costs												
	IncM	2,250.0	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,250.0										
<p>Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.</p> <p>Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.</p> <p>Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.</p>												
Transfer to Leases Component from Facilities for Increased Lease Costs												
	Trout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,500.0										
<p>Lease costs for FY2013 are projected to total more than the amount authorized for FY2012. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost, new lease awards and tenant demands, meaning allocation of more space. This fund transfer out to the Leases component will enable the leases program to collect the increased amounts from customer agencies occupying leased space.</p>												
Totals		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Facilities Administration (2430)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public Building Fund for Facilities Admin Costs												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		80.0										
Additional funding is required for anticipated increases in allocable expenditures and for increased support staff costs relating to maintenance and operation of the Public Building Fund facilities.												
FY2013 Salary Increases												
	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		22.7										
1147 PublicBldg		27.1										
FY2013 Salary Increases: \$51.2												
FY2013 Health Insurance Increases												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		6.2										
1147 PublicBldg		7.6										
FY2013 Health Insurance Increases: \$14.2												
Totals		145.4	65.4	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.3										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Totals		-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,468.6										
1007 I/A Rcpts		70.2										
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
1004 Gen Fund		2,248.1										
Subtotal		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		5,659.3										
Subtotal		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-12-0004 Establish PCN 02-X069 Telecom Special Project Administrator												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish position to function as the primary day-to-day lead for statewide telecommunication issues monitoring federal legislation, regulation and FCC National Broadband Plan implementation for impacts to the state.												
PCN 02-X069, Telecom Special Project Administrator												
Approved by OMB on 07/27/2011												
Subtotal		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	24	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-3107 (FT)												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$23.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$7.9												
Totals		5,691.1	2,912.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
1005 GF/Prgm		150.0										
Subtotal		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,610.8										
1061 CIP Rcpts		500.0										
1081 Info Svc		36,263.5										
ETS/HR Chargeback Transfer to Enterprise Technology Services ADN 02-12-0028												
Trin		9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: 9.5
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

ETS/HR Transfer within Department of Administration ADN 02-12-0044												
Trin		32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		32.4										
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

Subtotal		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

Subtotal		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
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***** Changes From FY2012 Management Plan To FY2013 Governor *****

Delete Long-Term Vacant Positions

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Position(s) that have been vacant for a year are being deleted.
 This transaction is for: 02-3101 (FT), 07-5644 (FT)

Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Salary Increases												
	SalAdj	415.1	415.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1081 Info Svc		414.5										
FY2013 Salary Increases: \$415.1												
FY2013 Health Insurance Increases												
	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1081 Info Svc		98.8										
FY2013 Health Insurance Increases: \$98.9												
Totals		40,630.2	13,139.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5

Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1108 Stat Desig	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund		3,319.9										
Subtotal		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0

Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		727.1										
Subtotal												
		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal												
		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals												
		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0

Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		223.7										
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

Department of Administration

Component: AIRRES Grant (2391)
RDU: AIRRES Grant (391)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		36,969.7										
ETS/HR Chargeback Transfer to Risk Management ADN 02-12-0028												
	Trin	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: 9.5 Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs

Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

Subtotal	36,974.1	593.2	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

Subtotal	36,974.1	593.2	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
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***** Changes From FY2012 Management Plan To FY2013 Governor *****

FY2013 Salary Increases

SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	21.6										

FY2013 Salary Increases: \$21.6

FY2013 Health Insurance Increases

SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		4.9										
FY2013 Health Insurance Increases: \$4.9												
	Totals	37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts		136.8										
1162 AOGCC Rcpt		6,253.8										
ETS/HR Chargeback Transfer to the AK Oil and Gas Conserv Commission ADN 02-12-0028												
	Trin	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services: 9.5												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

Subtotal	6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 02-11-0104 Change Duty Station for Petroleum Inspector, PCN 10-0802 from Anchorage to Kasilof

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change of duty station of an exempt filled Petroleum Inspector position from Anchorage to Kasilof effective February 20, 2011. No moving or relocation costs were expended. The incumbent completed the orientation in Anchorage and relocated to Kasilof to allow more efficient use of AOGCC inspectors in increasing oil, gas and geothermal activities within the Cook Inlet Basin.

Approved by OMB on 05-16-2011

Subtotal	6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
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Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Construction Costs for New Space												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-100.0										
<p>The Alaska Oil and Gas Conservation Commission (AOGCC) is requesting one time funding to remodel new lease space in Anchorage. This funding will cover costs including but not limited to construction of walls, wiring, carpet, paint and all other costs associated with remodeling the new space to accommodate staff of AOGCC.</p> <p>This will address AOGCC's need for security as well as provide the much needed office space, provide for a public hearing room, library space, a conference room and will provide for a confidential geologic materials storage room, and the confidential file storage.</p> <p>This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.</p>												
Onsite Regulatory Oversight												
	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		36.3										

In FY2012, the Alaska Oil and Gas Conservation Commissioner (AOGCC) added two positions, a Petroleum Inspector and a Senior Petroleum Engineer. With the addition of these two positions AOGCC's can provide additional oversight and inspections.

The approval of these funds will allow for increased statewide travel for additional on-site regulatory oversight in the drilling of all oil, gas and geothermal wells and will allow AOGCC to witness and verify the accuracy of function and pressure tests on blowout prevention equipment (BOPE) on every rig that is in use for oil, gas, and geothermal drilling. By being on-site, AOGCC can witness and verify the accuracy of tests proving the accuracy of custody transfer meters – these meters are used to determine the State's revenue share of all oil and gas production. Staff will also have the ability to conduct various inspections and assist in investigations into accidents and incidents of non-compliance.

If the AOGCC does not receive this increase, Petroleum Inspectors will not be able to conduct as many inspections or witness as many tests, the primary vehicle used by the State of Alaska to verify accuracy of equipment and investigate accidents and non-compliance issues.

The AOGCC's presence for inspections and tests are the State's assurance that oil and gas operations will be conducted safely and with good operating practices and that disasters such as the Deep Water Horizon disaster in the Gulf of Mexico do not occur in Alaska. This increase in funding will allow the AOGCC to continue sending the Petroleum Inspectors to conduct these important inspections and witness these important tests. With this funding the AOGCC will be able to assure the people of Alaska that we will be able to continue to provide adequate technical and regulatory oversight, protect human safety and the environment, and protect Alaska's valuable hydrocarbon resources.

These functions directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and preventing physical waste of Alaska's oil and gas resources and protecting underground fresh water.

FY2013 Salary Increases

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1162 AOGCC Rcpt		81.5										
FY2013 Salary Increases: \$83.5												
FY2013 Health Insurance Increases												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1162 AOGCC Rcpt		27.5										
FY2013 Health Insurance Increases: \$28.1												
Totals		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		23,288.0	13,182.4	304.3	9,520.2	259.7	21.4	0.0	0.0	119	1	3
1002 Fed Rcpts		97.1										
1004 Gen Fund		20,072.1										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		547.8										
1037 GF/MH		1,818.3										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
ETS/HR Chargeback Transfer to the Office of Public Advocacy ADN 02-12-0028												
Trin		14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: 9.5
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

ETS/HR Transfer within Department of Administration ADN 02-12-0044

	Trin	29.0	11.5	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ADN 02-12-0001 FSSLA 11 CH 11 Sec 1 P 1 L 4-12 (SB 58) FY2012 Increasing Number of Superior Court Judges

	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund		232.4										

This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters. The addition of two more judges will require two new positions in the agency - one Attorney and one Law Office Assistant (PCNs - 02-#021 and 02-1731).

Subtotal		23,564.1	13,375.6	308.4	9,582.6	262.7	34.8	0.0	0.0	121	1	3
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Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-12-0020 Delete PCN 02N07001, Establish PCN 02-1732

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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In order to continue to receive grant funds through the Court Appointed Special Advocate (CASA) program, the staff working on this program are required to be a State employee. To date, the Office of Public Advocacy (OPA) has had a portion of the duties assigned to a contractor and a waiver was provided. Now that OPA is competing in the general pool for federal funding, having a State employee requirement must be applied.

In order to comply, OPA has created a full time permanent position in Anchorage that is dedicated to this work and will fulfill the duties of the contractor and the duties of an established long term non-permanent position allowing the division to delete an Anchorage based long term non-permanent position (PCN 02-N07001).

Approved by OMB on 08-08-2011

Subtotal	23,564.1	13,375.6	308.4	9,582.6	262.7	34.8	0.0	0.0	122	1	2
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys

1092 MHTAAR	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
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MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.

John R. Justice Student Repayment Program

1002 Fed Rcpts	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
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The Office of Public Advocacy currently has two federal grants open in the amount of \$100.0 each for the John R Justice Grant Program. The grant amount has increase slightly and there is a possibility it could increase each year. On August 19, 2011, the Legislative Budget and Audit Committee approved \$200.0 in federal receipt authority for this program.

Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The John R. Justice (JRJ) Grant Program is designed to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service for at least three years.</p> <p>Program funds will be equally distributed between prosecutors and public defenders, \$50,000 for prosecutors and \$50,000 for public defenders who are full-time employees of the State of Alaska (Department of Administration's and Department of Law's attorneys) or unit of a local government (including tribal governments). The amount of funding for each of the four judicial districts in the state will be allocated according to the number of prosecutors and public defenders in each judicial district and based on the percentage of the state's total number of prosecutors and public defenders that are employed within each district.</p> <p>Individual applications are submitted to Department of Administration DOA and it's Loan Review Committee and awards are based on a formula that ranks each applicant according to the applicants' "ability to pay" his/her student loans and priority for receipts of program benefits will be given to those individuals. In order to make the program benefits as widely available as possible, individual awards will be limited to a maximum of \$2,500 in FY2011. In the event that not enough qualified applicants apply statewide, the amount will be adjusted to a higher award amount and additional outreach conducted.</p> <p>The John R Justice grant awards will be made by the Department of Administration (DOA) directly to the financial institutions, on behalf of eligible beneficiaries, which are holding loan obligations of Alaska's public defenders, and prosecutors, who commit to continued employment as public defenders and prosecutors for at least three years, thereby reducing their outstanding student loan balances. Direct payment of grant award funding to eligible beneficiaries is prohibited.</p>												
Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)												
	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
<p>This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters.</p> <p>This is the 2nd year adjustment per the fiscal note attached to the legislation.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	266.0	0.0	-266.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the personal services line item to meet the recommended vacancy guidelines in this component.												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.</p> <p>MH Trust: Dis Justice Grant 2462.02 Deliver training for defense attorneys \$15.0</p>												
FY2013 Salary Increases												
	SalAdj	247.3	247.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		208.7										

Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1007 I/A Rcpts		6.9											
1037 GF/MH		30.4											
FY2013 Salary Increases: \$247.3													
FY2013 Health Insurance Increases													
	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		96.1											
1007 I/A Rcpts		3.1											
1037 GF/MH		13.4											
FY2013 Health Insurance Increases: \$113.6													
Totals		24,062.9	13,990.4	308.4	9,316.6	262.7	34.8	150.0	0.0	122	1	2	

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	23,691.6	19,863.7	412.2	3,172.3	243.4	0.0	0.0	0.0	168	5	14
1004 Gen Fund		22,662.7										
1005 GF/Prgm		297.9										
1007 I/A Rcpts		420.8										
1037 GF/MH		171.4										
1092 MHTAAR		138.8										
ETS/HR Chargeback Transfer to the Public Defender Agency ADN 02-12-0028												
	Trin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: 9.5
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

ETS/HR Transfer within Department of Administration ADN 02-12-0044

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ADN 02-12-0002 FSSLA 11 CH 11 Sec 1 P 1 L 4-12 (SB 58) FY2012 Increasing Number of Superior Court Judges

	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund		232.4										

This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters. The addition of two more judges will require two new positions in the agency - one Attorney and one Law Office Assistant (PCNs - 02-#023 and 02-#024).

Subtotal		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN 02-11-0105 Transfer Attorney II, PCN 02-1327 From Nome to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position will be moved to Anchorage and assigned a full caseload of appellate matters. It is necessary to move this position to address the backlog of appeals.</p> <p>The Agency has implemented internal process changes to address the backlog and has succeeded in arresting the growing backlog. Additional resources, however, are necessary to reduce the backlog to an appropriate response time. Although it is expected that applying the additional resource to the appellate unit will allow the Agency to address the backlog, a performance review at the end of FY12 will determine whether the applied resource will be sufficient to address the backlog in an appropriate time frame.</p> <p>Current caseloads and staffing in Nome will permit moving this position while maintaining an appropriate level of representation for clients assigned to the Nome and Kotzebue offices. These offices operate as a regional entity under a single supervisor. This new structure will permit Nome and Kotzebue to address the caseload while providing Agency clients with the level of representation to which they are constitutionally entitled.</p> <p>Approved by OMB on 05-11-2011</p>												
ADN 02-12-0010 Transfer Attorney IV, PCN 02-1269 from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position will be moved to Juneau to accommodate moving a full caseload of post-conviction relief matters from Anchorage to Juneau.</p> <p>The post-conviction caseload, which includes all post-conviction matters assigned to the Agency statewide, is being assigned to the supervising attorney for the Southeast Region. The Agency is presently evaluating the resources necessary to address post-conviction to accommodate moving a full caseload of post-conviction relief matters. Currently all post-conviction relief matters are handled by a single attorney in Anchorage, but this caseload is in excess of what a single attorney can process effectively. With the recent resignation of the incumbent, the position can be moved and the caseload can be assigned to an attorney with sufficient experience where an evaluation of workload can be completed. In order to accomplish this, a position must be moved to Juneau to accommodate the reassignment duties.</p> <p>Approved by OMB on 07/15/2011</p>												
Subtotal		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel												
	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.8										

The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.												
This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.												
Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)												
	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters.												
This is the 2nd year adjustment per the fiscal note attached to the legislation.												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel \$138.8												
FY2013 Salary Increases												
	SalAdj	402.5	402.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.3										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		3.8										
1037 GF/MH		2.5										
FY2013 Salary Increases: \$402.5												
FY2013 Health Insurance Increases												
	SalAdj	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.6										
1005 GF/Prgm		3.8										
1007 I/A Rcpts		1.5										
1037 GF/MH		1.1										
FY2013 Health Insurance Increases: \$159.0												

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	24,504.3	20,594.8	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14

Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
1002 Fed Rcpts		660.1										
1220 Crime VCF		1,800.0										
ETS/HR Chargeback Transfer to the Victims of Crime Compensation Board ADN 02-12-0028												
	Trin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: 9.5 Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	12.2	11.9	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										

Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

Subtotal	2,472.5	292.3	17.2	94.2	9.1	0.0	2,059.7	0.0	3	0	0
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***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-12-0033 Move Authorization from Contractual to Personal Services

LIT	0.0	9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
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Funds are needed in the personal services line item to meet the recommended vacancy guidelines in this component. In FY2011, a line item transfer was required to meet the total cost of personal services due to the component experiencing a zero vacancy factor. In FY2012, it is anticipated that one position will be reclassified through a job class study which will only add to the necessity for additional funding in the personal services line.

Subtotal	2,472.5	302.1	17.2	84.4	9.1	0.0	2,059.7	0.0	3	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Align Authority to Comply with Vacancy Factor Guidelines

Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$2.6 from contractual line to personal services line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1220 Crime VCF		9.5										
FY2013 Salary Increases: \$9.9												
FY2013 Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1220 Crime VCF		2.7										
FY2013 Health Insurance Increases: \$2.8												
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
1220 Crime VCF		12.9										
Fund source change to transfer ETS/HR Chargeback allocations and FY2013 Health Insurance and Salary Increases from general funds to the Crime Victims Compensation Fund (CVCF):												
ETS/HR Chargeback (12.4) general funds, Health Insurance/Salary Increases (.5) general funds transferred to CVCF 12.9												
Totals		2,485.2	317.4	17.2	81.8	9.1	0.0	2,059.7	0.0	3	0	0

Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,426.1										
1005 GF/Prgm		44.8										
ETS/HR Chargeback Transfer to the AK Public Offices Commission ADN 02-12-0028												
	Trin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: 9.5
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

ETS/HR Transfer within Department of Administration ADN 02-12-0044

	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

Personal Service and Travel for Elections

IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	68.1											

The recent redistricting of senate districts will present challenges to the Alaska Public Offices Commission (APOC) in FY2013. The redistricting of senate districts has resulted in the fall of 2012 (FY2013) election being significantly larger than previously expected with all but one senator running. This will require APOC to provide extra training opportunities for candidates throughout the state in late FY2012 and early FY2013. Additionally, it is reasonable to expect a

Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
larger number of advisory opinion requests and complaints filed due to greater election activity in FY2013.												
The implications of the recent U.S. Supreme Court decision, Citizens United, will be fully realized during FY2013 and its attendant election. APOC is beginning to field questions regarding the fall of 2012 (FY2013) election and also dealing with the impact of the Citizens United decision as it applies to corporate contributions in Alaska. This decision will likely be of particular concern to both sides in the Pebble Mine issue for the foreseeable future.												
While 2010 was a gubernatorial election we should anticipate an even higher level of activity in FY2013 because of senate redistricting and Pebble and other mine issues. Based on the level of complaint and advisory opinion activity APOC anticipates 20 or more total complaints and at least 10 more advisory opinion requests this calendar year considering the fall municipal elections. Moreover, the impact of dealing with independent corporate contributions will make itself fully felt in the fall of 2012 elections.												
If approved, these funds will allow APOC to fund overtime for staff and to hire non-permanent staff if necessary to respond to inquiries, complains and provide advisory opinions. This will assist APOC in meeting its statutory and regulatory requirements and their performance measure regarding filing and resolving complaints and preparing and reaching a final decision on advisory opinions.												
FY2013 Salary Increases												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
FY2013 Salary Increases: \$21.6												
FY2013 Health Insurance Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
FY2013 Health Insurance Increases: \$12.9												
Totals		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
1002 Fed Rcpts		1,500.0										
1005 GF/Prgm		15,473.7										
1007 I/A Rcpts		49.1										
ETS/HR Chargeback Transfer to the Division of Motor Vehicles ADN 02-12-0028												
	Trin	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: 9.5 Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

Subtotal	17,046.1	10,909.1	18.8	4,319.1	706.1	1,093.0	0.0	0.0	150	5	2
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***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-11-0119 Reclassify to Division Operations Mgr, PCN 12-5401

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclassification of the Motor Vehicle Registrar to the Division Operations Manager due to restructure and efficiencies after an analysis of the position. The classification of Division Operations Manager more appropriately fits the duties and responsibilities of the position.

Approved by OMB on 06/09/2011

Subtotal	17,046.1	10,909.1	18.8	4,319.1	706.1	1,093.0	0.0	0.0	150	5	2
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Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Costs for Server Hosting												
	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		74.5										
<p>The Division of Motor Vehicles (DMV) servers that are used to process transactions and store data are located in the Enterprise Technology Services (ETS) server room at the Anchorage Data Center. During FY2012, ETS is moving the equipment at the Anchorage Data Center to a new location. During that move it was discovered that DMV was not being charged appropriately to house their servers.</p> <p>The State of Alaska currently contracts with Sequestered Solutions to provide server hosting services. ETS is working on a new solicitation to reduce the cost of server hosting and estimates a cost of approximately \$3,300 per rack per month. The cost to house DMV's 85 servers is estimated to be \$80,000.00 annually. DMV is currently paying \$5,500.00 per year.</p> <p>DMV does not have a facility with sufficient space, band width and air conditioning to host the servers, nor does it have the funding in its operating budget to cover the cost of hosting at a contracted facility.</p> <p>These servers are vital to providing DMV service; consequently DMV does not have the option to discontinue their use and will negatively impact DMV's ability to meet its performance measures if not approved.</p>												
Establish State Operated Office in Kotzebue												
	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		87.5										
<p>The Division of Motor Vehicles (DMV) currently has a contract with the Northwest Arctic Borough (Borough) to provide DMV services for Kotzebue and the surrounding communities. In fiscal year 2011, DMV paid the Borough \$33,579.00 through retained fees as authorized in HB108, Sec. 28.</p> <p>The Borough has given notice to DMV that it is no longer interested in continuing its contract under the current fee structure; instead, it would need \$126,000 per year, with an additional \$25,000 for space upgrades in FY2012 to provide DMV services. Effective January 1, 2012, Kotzebue will no longer be exempt from motor vehicle registration and insurance requirements, which will increase the amount of fees retained; however, that amount is not expected to exceed \$50,000.</p> <p>DMV is requesting an increase in its operating budget to fund the new Kotzebue office and has determined that it would cost substantially less than the cost of the contract with the Northwest Arctic Borough.</p> <p>DMV is requesting an additional position (Motor Vehicle Customer Service Representative II) to staff the office (02-#029).</p>												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 12-5361 (FT), 02-N09021 (NP)</p>												
FY2013 Salary Increases												
	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		204.5										
1007 I/A Rcpts		0.5										
FY2013 Salary Increases: \$205.0												
FY2013 Health Insurance Increases												
	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		139.7										
1007 I/A Rcpts		0.4										
FY2013 Health Insurance Increases: \$140.1												
Totals		17,553.2	11,254.2	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1

Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services Facilities Maintenance (358)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1007 I/A Rcpts	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Totals		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: ETS Facilities Maintenance (2352)
RDU: ETS Facilities Maintenance (359)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0