

State of Alaska FY2013 Governor's Operating Budget

**Department of Administration
Office of the Commissioner
Component Budget Summary**

Component: Office of the Commissioner

Contribution to Department's Mission

The mission of the Commissioner's Office is to oversee and provide policy direction for the work of the Department of Administration, which consists of three external customer service divisions (motor vehicles, public defender, public advocacy), seven internal customer divisions (admin services, enterprise technology, finance, general services, personnel and labor relations, risk management, retirement and benefits), and five quasi-independent boards and commissions (public broadcasting, oil and gas conservation, public offices, administrative hearings, violent crimes compensation).

The Department's mission is being revised at this time. The current draft mission statement is: "As employees of the Department of Administration, we provide innovative, cost effective, and efficient services to our customers and the people of Alaska."

Core Services

- Supervision and policy direction for Department divisions.

Key Component Challenges

Retirement systems unfunded liability – The PERS and TRS retirement systems are short funded in the amount of \$11 billion. The Commissioner's office is coordinating a multi-agency team to address this issue in conjunction with the Division of Legislative Finance.

Healthcare – The State of Alaska is one of the largest, if not the largest, purchasers of healthcare services in the state. The State's currently spending approximately \$2 billion/year on healthcare amongst its various populations (Medicaid, active employees, retired, workers' compensation, and corrections). The rate of annual increase exceeds 9 percent/year, and is not sustainable. The Commissioner's Office is part of a multi-agency team that is seeking to address this issue.

Administrative systems replacement – The time has come to replace two critical but aging administrative systems: AKSAS and AKPAY. AKSAS is the state's general ledger and is used by all state departments. AKPAY is the state's payroll system is used to process payroll for all state employees. The Division of Finance is leading this effort. The Commissioner's Office is actively involved in supervision of this project as well as promoting the benefits of this project for the entire executive branch.

Collective bargaining agreements – The Department negotiates collective bargaining agreements with each of the 11 unions that represent employees in the executive branch. Each year we negotiate 3 to 4 of these agreements. The Commissioner's Office is actively involved in these negotiations. The primary challenge is to negotiate agreements that are consistent, fair and fiscally prudent.

Significant Changes in Results to be Delivered in FY2013

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

Major Component Accomplishments in 2011

- Obtained CIP funding for administrative systems replacement.
- Concluded collective bargaining agreements with Public Safety Employees Association, Masters, Mates & Pilots, Marine Engineer Beneficial Association, Inland Boatmen's Union, and AVTECTA.

Statutory and Regulatory Authority

Alaska Statutes Description

44.21 Department of Administration authorities

Contact Information
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Office of the Commissioner Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	830.0	855.3	917.3
72000 Travel	85.9	37.6	29.6
73000 Services	113.9	86.1	54.1
74000 Commodities	21.5	6.2	6.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	1.3	0.0
Expenditure Totals	1,051.3	986.5	1,007.2
Funding Sources:			
1004 General Fund Receipts	413.1	368.7	374.9
1007 Inter-Agency Receipts	638.2	617.8	632.3
Funding Totals	1,051.3	986.5	1,007.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	170.6	0.0	0.0
Unrestricted Total		170.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	638.2	617.8	632.3
Restricted Total		638.2	617.8	632.3
Total Estimated Revenues		808.8	617.8	632.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	368.7	0.0	617.8	0.0	986.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.6	0.0	10.7	0.0	15.3
-FY2013 Health Insurance Increases	1.6	0.0	3.8	0.0	5.4
FY2013 Governor	374.9	0.0	632.3	0.0	1,007.2

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	617,890
Part-time	0	0	COLA	16,244
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	309,762
			<i>Less 2.82% Vacancy Factor</i>	<i>(26,596)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	917,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	2	0	4	0	6

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	830.0	855.3	855.3	855.3	917.3	62.0	7.2%
72000 Travel	85.9	37.9	37.6	37.6	29.6	-8.0	-21.3%
73000 Services	113.9	86.1	86.1	86.1	54.1	-32.0	-37.2%
74000 Commodities	21.5	6.2	6.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,328.2	1.3	1.3	0.0	-1.3	-100.0%
Totals	1,051.3	2,313.7	986.5	986.5	1,007.2	20.7	2.1%
Fund Sources:							
1004 Gen Fund (UGF)	413.1	1,695.9	368.7	368.7	374.9	6.2	1.7%
1007 I/A Rcpts (Other)	638.2	617.8	617.8	617.8	632.3	14.5	2.3%
Unrestricted General (UGF)	413.1	1,695.9	368.7	368.7	374.9	6.2	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	638.2	617.8	617.8	617.8	632.3	14.5	2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: 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		NP
										PFT	PPT	
***** 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										

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. 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	-1.0	0	0	0
1004 Gen Fund		-1.0										

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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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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	-16.8	0.0	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 AK Oil & Gas Commission-ADN 02-12-0044												
	Trout	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
1004 Gen Fund		-4.0										

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												
	Trout	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP	
										PFT	PPT		
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 Enterprise Technology Services-ADN 02-12-0044													
	Trout	-32.4	0.0	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP	
										PFT	PPT		
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 Purchasing-ADN 02-12-0044													
	Trout	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund		-1.0											

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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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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-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										
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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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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										
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	-2.5	0	0	0
1004 Gen Fund		-2.5										

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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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 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										

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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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 Services-ADN 02-12-0044												
1004 Gen Fund	Trout	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	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 Labor Relations-ADN 02-12-0044												
1004 Gen Fund	Trout	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	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:

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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

1004 Gen Fund	Trout	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	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
Property Management: 22.8

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 Alaska Court System												
1004 Gen Fund	Atrot	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	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 Chargeback Transfer to Legislative Audit												
	Atrot	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	

1004 Gen Fund		-0.4										
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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 Legislative Affairs

1004 Gen Fund	Atrot	-11.5	0.0	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 Transportation & Public Fac												
	Atrot	-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												
	Atrot	-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.												

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 Environmental Conservation												
	Atrot	-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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	

Transportation: 178.6
 Legislature: 11.9
 Court System: .3

ETS/HR Chargeback Transfer to the Department of Public Safety

	Atrot	-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

	Atrot	-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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 Natural Resources												
	Atrot	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	0	0	0
1004 Gen Fund		-60.2										

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:

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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
1004 Gen Fund	Atrot	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	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 Chargeback Transfer to the Department of Commerce, Community & Econ Dev

1004 Gen Fund	Atrot	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 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.												
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 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.

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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

1004 Gen Fund	Atrot	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	-25.6	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
ETS/HR Chargeback Transfer to the Department of Revenue												
1004 Gen Fund	Atrot	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.7	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 Chargeback Transfer to the Department of Law

1004 Gen Fund	Atrot	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	-33.6	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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 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:

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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
ETS/HR Chargeback Transfer to the Office of the Governor												
1004 Gen Fund	Atroat	-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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 - 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												

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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 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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
ETS/HR Transfer within Department of Administration to Lease Administration-ADN 02-12-0044												
1004 Gen Fund	Trout	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	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 Property Management-ADN 02-12-0044

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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
DOA Information Technology Support:	.6											
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

1004 Gen Fund	Trout	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	-34.8	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
Property Management: 22.8
Central Mail: 2.5
Retirement and Benefits: 10.4
Lease Administration: 34.3
Facilities: 9.3

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
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		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												

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
	Totals	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
02-1001	Commissioner	FT	A	XE	Juneau	NAA	30	12.0		135,000	3,491	0	62,075	200,566	70,198	
02-1011	Dep Commissioner	FT	A	XE	Juneau	NAA	28K / L	12.0		130,654	3,379	0	60,802	194,835	68,192	
02-1040	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		135,964	3,516	0	62,358	201,838	70,643	
02-1107	Exec Secretary II	FT	A	XE	Juneau	NAA	14D / E	12.0		47,373	1,283	0	32,749	81,405	81,405	
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23C / D	12.0		86,290	2,337	0	46,541	135,168	47,309	
02-9512	Spec Asst To The Comm II	FT	1	XE	Anchorage	NAA	23B / C	12.0		82,609	2,238	0	45,237	130,084	45,529	
Total													Total Salary Costs:	617,890		
Positions													Total COLA:	16,244		
New													Total Premium Pay::	0		
Deleted													Total Benefits:	309,762		
Full Time Positions:	6	0	0												Total Pre-Vacancy:	943,896
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 2.82%:	(26,596)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	917,300
Positions in Component:	6	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months: 72.0													Personal Services Line 100:	917,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	383,277	372,477	40.61%
1007 Inter-Agency Receipts	560,619	544,823	59.39%
Total PCN Funding:	943,896	917,300	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		85.9	37.6	29.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			85.9	37.6	29.6
72110	Employee Travel (Instate)	Employee travel for administrative purposes	55.5	34.0	26.0
72410	Employee Travel (Out of state)	Out of state employee travel for administrative purposes	3.6	3.6	3.6
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel costs	0.6	0.0	0.0
72700	Moving Costs	Moving costs	26.2	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		113.9	86.1	54.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			113.9	87.4	54.1
73025	Education Services	Conference fees, professional memberships and employee tuition	0.2	0.4	0.2
73150	Information Technlgy	Software licensing and maintenance	1.0	1.0	0.7
73156	Telecommunication	Cable, cell phone, and long distance	67.4	26.5	2.6
73225	Delivery Services	Freight, postage, and courier	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Inspections, testing and other repair and maintenance costs	0.2	0.2	0.1
73675	Equipment/Machinery	Repair of copier and equipment	1.7	1.7	3.0
73750	Other Services (Non IA Svcs)	Other repair and maintenance service costs	0.5	0.8	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	3.7	4.4	2.8
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	11.7	11.7	10.3
73809	Mail	Central Mail Costs for central mail room services	3.1	4.3	2.7
73811	Building Leases	Facilities State Facility Rent in Anchorage and Juneau locations	0.0	16.0	12.2
73812	Legal	Law Legal services provided by the Department of Law	9.9	10.0	7.8
73814	Insurance	Risk Management Services provided by Risk Management	0.2	0.2	0.1
73815	Financial	Finance Chargeback costs from the Division of Finance	0.4	0.5	0.4
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	0.1	0.5	0.4
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	1.5	1.3	0.7

Line Item Detail
Department of Administration
Services

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			113.9	87.4	54.1	
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	12.1	7.7	9.4

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		21.5	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			21.5	6.2	6.2
74200	Business	Business and office supplies	19.8	6.1	6.1
74480	Household & Instit.	Supplies	1.7	0.1	0.1

Line Item Detail
Department of Administration
Miscellaneous

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
78000	Miscellaneous	0.0	1.3	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				170.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Administrative Hearings	2010101	11100	1.5	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2010101	11100	5.2	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2010101	11100	1.3	0.0	0.0
59020	Administration	Central Mail	2010101	11100	3.5	0.0	0.0
59020	Administration	DOA Info Tech Support	2010101	11100	1.1	0.0	0.0
59020	Administration	Enterprise Technology Services	2010101	11100	35.3	0.0	0.0
59020	Administration	Facilities	2010101	11100	11.4	0.0	0.0
59020	Administration	Facilities Administration	2010101	11100	1.4	0.0	0.0
59020	Administration	Finance	2010101	11100	10.6	0.0	0.0
59020	Administration	Labor Relations	2010101	11100	1.1	0.0	0.0
59020	Administration	Lease Administration	2010101	11100	1.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				170.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Motor Vehicles	2010101	11100	17.5	0.0	0.0
59020	Administration	Office of Public Advocacy	2010101	11100	22.2	0.0	0.0
59020	Administration	Personnel	2010101	11100	15.7	0.0	0.0
59020	Administration	Property Management	2010101	11100	0.7	0.0	0.0
59020	Administration	Public Defender Agency	2010101	11100	23.0	0.0	0.0
59020	Administration	Purchasing	2010101	11100	1.3	0.0	0.0
59020	Administration	Retirement and Benefits	2010101	11100	13.6	0.0	0.0
59020	Administration	Risk Management	2010101	11100	2.7	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2010101	11100	0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				638.2	617.8	632.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Department-wide	0210101	11100	35.2	0.0	0.0
59020	Administration Support services allocated to the Office of Administrative Hearings	Administrative Hearings	2010101	11100	5.1	4.7	5.2
59020	Administration Support services costs allocated to the Alaska Oil and Gas Conservation Commission	AK Oil & Gas Conservation Comm	2010101	11100	17.5	18.1	18.0
59020	Administration Support services costs allocated to the Alaska Public Offices Commission	Alaska Public Offices Comm	2010101	11100	4.5	4.7	4.6
59020	Administration Support services costs allocated to Central Mail	Central Mail	2010101	11100	11.9	11.6	12.1
59020	Administration Support services costs allocated to DOA Information Technology Support Services	DOA Info Tech Support	2010101	11100	3.7	3.7	3.7
59020	Administration Support services costs allocated to Enterprise Technology Services	Enterprise Technology Services	2010101	11100	147.4	147.5	166.0
59020	Administration Support services costs allocated to E-Travel	E-Travel	2010101	11100	1.8	1.8	1.8
59020	Administration Support services costs allocated to Facilities	Facilities	2010101	11100	38.4	42.0	39.3
59020	Administration Support services costs allocated to Facilities Administration	Facilities Administration	2010101	11100	4.6	4.6	4.7
59020	Administration Support services costs allocated to the Division of Finance	Finance	2010101	11100	34.0	36.0	34.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				638.2	617.8	632.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Support services costs allocated to Labor Relations	Labor Relations	2010101	11100	3.8	3.8	4.0
59020	Administration Support services costs allocated to Lease Administration	Lease Administration	2010101	11100	3.8	4.0	4.0
59020	Administration Support services costs allocated to the Division of Motor Vehicles	Motor Vehicles	2010101	11100	59.0	58.0	60.4
59020	Administration Support services costs allocated to Office of Public Advocacy	Office of Public Advocacy	2010101	11100	74.8	80.1	76.5
59020	Administration Support services costs allocated to the Division of Personnel	Personnel	2010101	11100	52.9	54.2	54.2
59020	Administration Support services costs allocated to Property Management	Property Management	2010101	11100	2.5	2.0	2.6
59020	Administration Support services costs allocated to the Public Defender Agency	Public Defender Agency	2010101	11100	77.6	76.9	79.4
59020	Administration Support services costs allocated to the Purchasing component	Purchasing	2010101	11100	4.3	4.3	4.4
59020	Administration Support services costs allocated to the Division of Retirement and Benefits	Retirement and Benefits	2010101	11100	45.8	47.5	46.8
59020	Administration Support services costs allocated to Risk Management	Risk Management	2010101	11100	8.4	11.1	8.6
59020	Administration	Violent Crimes Comp Board	2010101	11100	1.2	1.2	1.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				638.2	617.8	632.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Support services costs allocated to the Violent Crimes Compensation Board						

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.7	4.4	2.8
73805 IT-Non-Telecommunication subtotal:					3.7	4.4	2.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	11.7	11.7	10.3
73806 IT-Telecommunication subtotal:					11.7	11.7	10.3
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.1	4.3	2.7
73809 Mail subtotal:					3.1	4.3	2.7
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	0.0	16.0	12.2
73811 Building Leases subtotal:					0.0	16.0	12.2
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	9.9	10.0	7.8
73812 Legal subtotal:					9.9	10.0	7.8
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.2	0.1
73814 Insurance subtotal:					0.2	0.2	0.1
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.5	0.4
73815 Financial subtotal:					0.4	0.5	0.4
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.1	0.5	0.4
73818 Training (Services-IA Svcs) subtotal:					0.1	0.5	0.4
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.5	1.3	0.7
73819 Commission Sales (IA Svcs) subtotal:					1.5	1.3	0.7
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	12.1	7.7	9.4
73979 Mgmt/Consulting (IA Svcs) subtotal:					12.1	7.7	9.4
Office of the Commissioner total:					42.8	56.7	46.9
Grand Total:					42.8	56.7	46.9