State of Alaska
FY2014 Governor's Operating Budget

Department of Administration

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Department of Administration

Mission

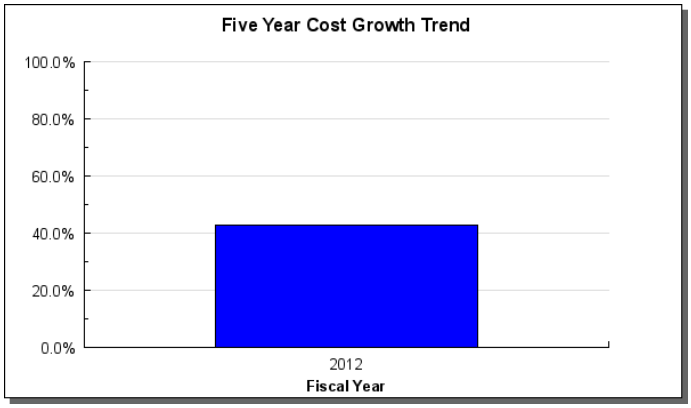
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Enterprise Support Services	34,011.2	1,232.4	208,510.0	2,104.2	245,857.8	556	6	34	32.5%
2	Legal, Advocacy, and Regulatory Services	33,754.5	22,612.6	3,827.0	1,737.9	61,932.0	399	10	14	52.0%
3	Family Support	16,770.6	109.0	985.0	1,149.8	19,014.4	96	3	10	15.6%
	FY2013 Management Plan	**84,536.3**	**23,954.0**	**213,322.0**	**4,991.9**	**326,804.2**	**1051**	**19**	**58**	

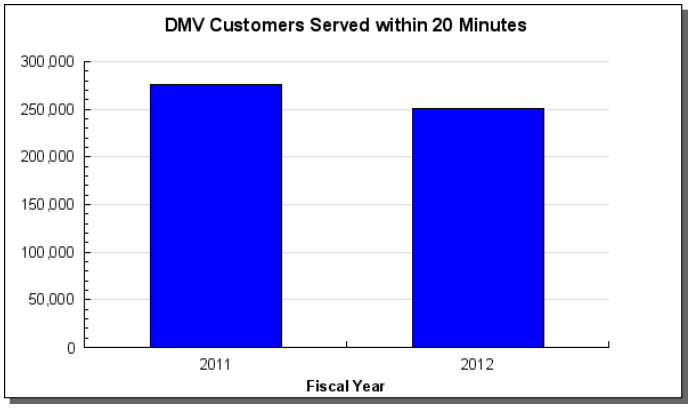
Measures by Core Service

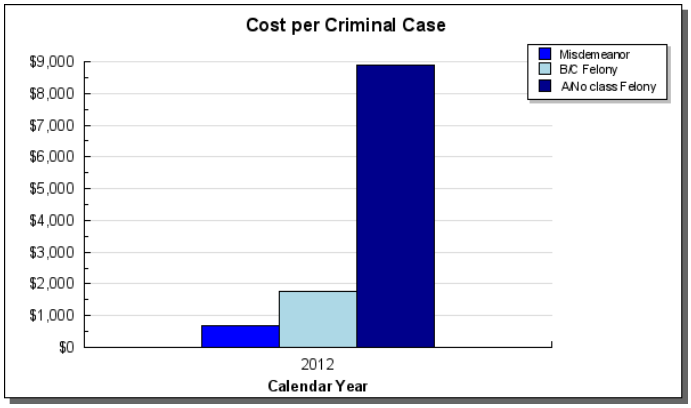
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Enterprise Support Services

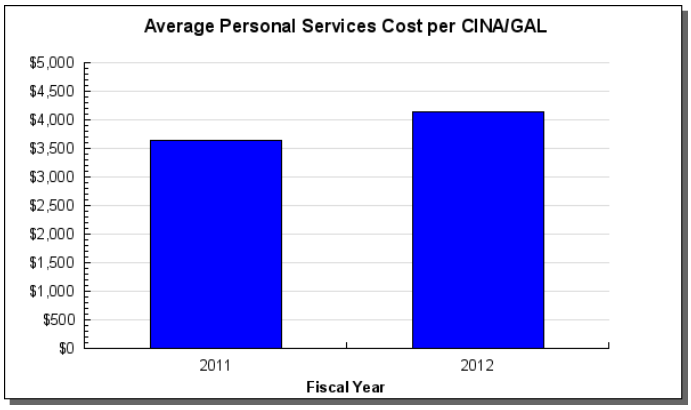


2. Legal, Advocacy, and Regulatory Services





3. Family Support



Major Department Accomplishments in 2012

- Initiated a new wellness program for the AlaskaCare Active plan.
- Incorporated the entire Department of Health and Social Services caseload and related hearing functions previously performed by an in-house hearing unit into the Office of Administrative Hearings.
- Completed negotiations of successor agreements with Labor, Trades and Crafts, Local 71 (LTC) and Teachers' Education Association of Mt. Edgecombe (TEAME) agreements. Labor Relations completed negotiations with the Alaska Correctional Officers Association (ACOA); however, the parties reached impasse and interest arbitration was held on June 26-29, 2012. An award is expected in November, 2012.
- Returned recruitment and management services functions to the departments.

Key Department Challenges

Classification System Replacement - With funding received in FY2012, the division will procure a consultant to conduct a review of the State's current classification and pay plans, assist the division in developing a strategy to execute a simultaneous revision of these two integrated systems, and prepare a project management plan and a Request for Proposals to procure the services necessary to complete the project and implement approved changes.

Retirement Systems Unfunded Liability - The PERS and TRS retirement systems are short funded in the amount of $11 billion. The Commissioner's office continues to work with stakeholder groups on how to address this issue.

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 more than $2 billion/year on healthcare amongst its various populations (Medicaid, active employees, retired, workers' compensation, and corrections). The rate of annual increase of between 7 and 9 percent is not sustainable. The Commissioner's Office is working to address this issue through active management of the employee and retiree health plans.

Integrated Resource Information System (IRIS) - An integrated financial, payroll, human resource, and procurement Enterprise Resource Planning (ERP) system has been procured after a lengthy process to ensure the proper selection of the application that will sustain the state for the foreseeable future. The effort associated with the IRIS project is substantial, and will involve all agencies and impact every state employee and the vendor community that the state does business.

Significant Changes in Results to be Delivered in FY2014

Costs of Health and Social Services Hearings - Reduce adjudication costs for public assistance and Medicaid cases transferred pursuant to Executive Order 116, relative to costs of the hearing function when performed in house at Health and Social Services.

Integrated Resource Information System (IRIS) - An integrated financial, payroll, human resource, and procurement ERP system has been procured after a lengthy process to ensure the proper selection of the application that will sustain the state for the foreseeable future. The effort associated with the IRIS project is substantial, and will involve all agencies and impact every state employee and the vendor community that the state does business. In order to manage change, the IRIS project has multiple implementation phases over a five (5) year period:

Phase 1 – Enterprise Readiness: Prepares the state for significant business process change, initiates a statewide change management structure, establishes a governance structure, documents “as is” business processes, and identifies opportunities for efficiencies in operational costs across agencies.

Phase 2 – Envision: Prepares a blueprint design for configuring the software, data conversion, interfaces, define data warehouse reporting, and re-engineering of business processes to their “to be” state.

Phase 3 – Financial Management and Procurement: Implements the financial management and procurement components of the application, including general ledger, accounts payable, project and grant management, inventory and asset management, accounts receivable, procurement, and vendor self-service. The scheduled deployment date is July 1, 2015.

Phase 4 – Human Resources and Payroll: Implements the human resources and payroll management components of the application, along with employee self-service. The scheduled deployment date is January 1, 2016.

Negotiations - The State expects to reach agreement with three bargaining units (Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA)) in FY2013 which will be implemented in FY2014. The State will begin negotiations for successor agreements for five bargaining unit contracts [(Inlandboatmen’s Union of the Pacific (IBU), Marine Engineers Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P), Public Safety Employees Association (PSEA) and the Alaska Vocational Technical Center Teachers’ Association (AVTECTA)] during FY2014 with implementation in FY2015.

Active Members’ Health Plan - Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Implement wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of health in State of Alaska workplaces.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Special Systems	2,007.6	0.0	0.0	2,007.6	2,298.1	0.0	0.0	2,298.1	2,298.1	0.0	0.0	2,298.1
Non-Formula Expenditures												
Centralized Admin. Services	14,046.7	58,251.2	190.3	72,488.2	13,548.5	61,014.6	0.0	74,563.1	14,280.1	63,401.6	0.0	77,681.7
General Services	0.0	0.0	0.0	0.0	3,728.2	73,939.4	403.0	78,070.6	3,735.5	74,620.7	404.3	78,760.5
Leases	124.9	48,457.1	0.0	48,582.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Admin State Facilities Rent	1,241.9	0.0	0.0	1,241.9	1,468.6	70.2	0.0	1,538.8	1,468.6	70.2	0.0	1,538.8
State Owned Facilities	1,895.9	12,296.8	0.0	14,192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	7,853.2	36,241.5	0.0	44,094.7	10,035.0	37,280.1	1,700.0	49,015.1	10,657.0	39,483.0	0.0	50,140.0
Information Services Fund	0.0	0.0	0.0	0.0	0.0	55.0	0.0	55.0	0.0	55.0	0.0	55.0
Public Communications Services	4,948.5	200.0	0.0	5,148.5	5,047.3	323.7	0.0	5,371.0	5,047.3	323.7	0.0	5,371.0
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
Risk Management	4.4	36,919.5	0.0	36,923.9	4.4	36,996.2	0.0	37,000.6	4.4	41,221.1	0.0	41,225.5
AK Oil & Gas Conservation Comm	5,430.6	76.7	130.0	5,637.3	6,306.4	0.0	139.4	6,445.8	6,446.5	0.0	139.9	6,586.4
Legal & Advocacy Services	47,389.5	1,754.2	289.4	49,433.1	48,373.1	1,744.7	249.4	50,367.2	48,486.7	1,745.9	249.4	50,482.0
Violent Crimes Comp Board	12.4	1,795.7	993.2	2,801.3	0.0	1,825.1	1,000.1	2,825.2	0.0	1,825.8	1,000.1	2,825.9
Alaska Public Offices Comm	1,363.2	0.0	0.0	1,363.2	1,575.4	0.0	0.0	1,575.4	1,516.7	0.0	0.0	1,516.7
Division of Motor Vehicles	16,637.2	74.1	162.8	16,874.1	16,005.3	50.0	1,500.0	17,555.3	16,006.0	50.0	1,500.0	17,556.0
ETS Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	0.0	23.0	0.0	23.0
Totals	**103,056.0**	**196,066.8**	**1,765.7**	**300,888.5**	**108,490.3**	**213,322.0**	**4,991.9**	**326,804.2**	**110,046.9**	**222,820.0**	**3,293.7**	**336,160.6**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	1,575.4	4,588.9	2,889.4
1004 General Fund Receipts	77,303.0	82,499.2	83,905.8
1005 General Fund/Program Receipts	18,340.0	17,654.9	17,659.2
1007 Interagency Receipts	115,224.0	122,072.4	127,282.2
1017 Benefits Systems Receipts	18,732.5	19,801.9	21,626.4
1023 FICA Administration Fund Account	139.0	170.2	170.2
1029 Public Employees Retirement System Fund	6,950.4	7,712.3	8,093.9
1033 Surplus Property Revolving Fund	190.3	403.0	404.3
1034 Teachers Retirement System Fund	2,879.5	3,155.1	3,309.4
1037 General Fund / Mental Health	1,989.7	2,037.1	2,042.7
1042 Judicial Retirement System	41.6	95.6	99.5
1045 National Guard & Naval Militia Retirement System	113.0	194.0	206.6
1061 Capital Improvement Project Receipts	2,652.5	3,682.0	3,682.2
1081 Information Services Fund	35,703.7	36,780.1	37,983.0
1092 Mental Health Trust Authority Authorized Receipts	152.2	153.8	153.8
1108 Statutory Designated Program Receipts	607.0	885.7	1,385.7
1147 Public Building Fund	11,075.7	16,793.8	17,001.3
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,423.3	6,299.1	6,439.2
1220 Crime Victim Compensation Fund	1,795.7	1,825.1	1,825.8
Totals	**300,888.5**	**326,804.2**	**336,160.6**

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	1,051	1,051
Permanent Part Time	19	19
Non Permanent	58	61
Totals	**1,128**	**1,131**

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
General Services Douglas Island Building Year 2 of 2	9,600,000	0	0	0	9,600,000
General Services Repair Juneau State Office Building Parking Garage Phase 2 of 3	2,000,000	0	0	0	2,000,000
General Services Nome State Office Building and Courthouse	3,252,170	0	0	0	3,252,170
Alaska Geologic Materials Center Replacement Facility Phase 2 of 4	15,000,000	0	0	0	15,000,000
Enterprise Technology Services Virtual Tape Systems Replacement	500,000	0	0	0	500,000
Retirement and Benefits Combined Retirement System Upgrade Year 4 of 5	0	0	350,000	0	350,000
Retirement and Benefits Document Management System Year 4 of 4	0	0	135,000	0	135,000
General Services American's with Disabilities Act (ADA) Improvements - Multiple Locations	192,300	0	0	0	192,300
Retirement and Benefits Policy Automation	0	0	880,000	0	880,000
Retirement and Benefits Identity and Security Governance	0	0	749,400	0	749,400
Alaska Rural Communication System- Digital Conversion	5,300,000	0	0	0	5,300,000
Capital Asset Management System Phase 1 of 2	2,000,000	0	0	0	2,000,000
Deferred Maintenance, Renewal, Repair and Equipment	7,017,000	0	3,000,000	0	10,017,000
Department Total	**44,861,470**	**0**	**5,114,400**	**0**	**49,975,870**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**84,536.3**	**23,954.0**	**213,322.0**	**4,991.9**	**326,804.2**
Adjustments which will continue current level of service:					
-Centralized Admin. Services	6.2	0.0	12.0	0.0	18.2
-General Services	4.4	2.9	17.7	1.3	26.3
-Enterprise Technology Services	-1,478.0	0.0	2.9	0.0	-1,475.1
-Risk Management	0.0	0.0	0.7	0.0	0.7
-AK Oil & Gas Conservation Comm	0.0	15.1	0.0	0.5	15.6
-Legal & Advocacy Services	112.9	0.7	-152.6	0.0	-39.0
-Violent Crimes Comp Board	0.0	0.0	0.7	0.0	0.7
-Alaska Public Offices Comm	-58.7	0.0	0.0	0.0	-58.7
-Division of Motor Vehicles	0.0	0.7	0.0	0.0	0.7
Proposed budget decreases:					
-Enterprise Technology Services	0.0	0.0	0.0	-1,700.0	-1,700.0
Proposed budget increases:					
-Centralized Admin. Services	725.4	0.0	2,375.0	0.0	3,100.4
-General Services	0.0	0.0	663.6	0.0	663.6
-Enterprise Technology Services	2,100.0	0.0	2,200.0	0.0	4,300.0
-Risk Management	0.0	0.0	4,224.2	0.0	4,224.2
-AK Oil & Gas Conservation Comm	0.0	125.0	0.0	0.0	125.0
-Legal & Advocacy Services	0.0	0.0	153.8	0.0	153.8
FY2014 Governor	**85,948.5**	**24,098.4**	**222,820.0**	**3,293.7**	**336,160.6**

Department Totals
Department of Administration

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	300,888.5	326,804.2	326,804.2	326,804.2	336,160.6	9,356.4	2.9%
Objects of Expenditure:							
71000 Personal Services	107,403.0	116,230.6	116,230.6	114,077.6	115,347.2	1,269.6	1.1%
72000 Travel	2,096.9	1,982.0	1,982.0	2,161.3	2,342.5	181.2	
73000 Services	178,324.6	191,619.5	191,619.5	194,586.6	202,647.2	8,060.6	4.1%
74000 Commodities	3,682.2	4,163.9	4,163.9	3,904.8	3,749.8	-155.0	-4.0%
75000 Capital Outlay	426.6	3,417.4	3,417.4	2,683.1	2,683.1	0.0	0.0%
77000 Grants, Benefits	8,955.2	9,390.8	9,390.8	9,390.8	9,390.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,575.4	4,588.9	4,588.9	4,588.9	2,889.4	-1,699.5	-37.0%
1004 Gen Fund (UGF)	77,303.0	82,499.2	82,499.2	82,499.2	83,905.8	1,406.6	1.7%
1005 GF/Prgm (DGF)	18,340.0	17,654.9	17,654.9	17,654.9	17,659.2	4.3	0.0%
1007 I/A Rcpts (Other)	115,224.0	122,072.4	122,072.4	122,072.4	127,282.2	5,209.8	4.3%
1017 Ben Sys (Other)	18,732.5	19,801.9	19,801.9	19,801.9	21,626.4	1,824.5	9.2%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0	0.0%
1029 P/E Retire (Other)	6,950.4	7,712.3	7,712.3	7,712.3	8,093.9	381.6	4.9%
1033 Surpl Prop (Fed)	190.3	403.0	403.0	403.0	404.3	1.3	0.3%
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,309.4	154.3	4.9%
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	2,037.1	2,042.7	5.6	0.3%
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	99.5	3.9	4.1%
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	206.6	12.6	6.5%
1061 CIP Rcpts (Other)	2,652.5	3,682.0	3,682.0	3,682.0	3,682.2	0.2	0.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	1,202.9	3.3%
1092 MHTAAR (Other)	152.2	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	1,385.7	500.0	56.5%
1147 PublicBldg (Other)	11,075.7	16,793.8	16,793.8	16,793.8	17,001.3	207.5	1.2%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	140.1	2.2%
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	0.7	0.0%
Totals:							
Unrestricted Gen (UGF)	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%
Designated Gen (DGF)	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%
Other Funds	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	9,498.0	4.5%
Federal Funds	1,765.7	4,991.9	4,991.9	4,991.9	3,293.7	-1,698.2	-34.0%

Department Totals
Department of Administration

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Positions:							
Permanent Full Time	1,090	1,087	1,087	1,051	1,051	0	0.0%
Permanent Part Time	18	18	18	19	19	0	0.0%
Non Permanent	41	40	40	58	61	3	5.2%

Component Summary General Funds Only

Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Centralized Administrative Services							
Purchasing	1,288.6	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Hearings	514.9	488.8	488.8	488.8	490.3	1.5	0.3%
Property Management	447.2	0.0	0.0	0.0	0.0	0.0	0.0%
DOA Leases	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	377.4	374.9	374.9	374.9	376.8	1.9	0.5%
Central Mail	37.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
DOA Info Tech Support	60.1	61.9	61.9	61.9	61.9	0.0	0.0%
Finance	5,909.2	6,707.0	6,707.0	6,707.0	6,708.7	1.7	0.0%
E-Travel	30.6	31.0	31.0	31.0	31.0	0.0	0.0%
Personnel	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
Labor Relations	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1.0	0.1%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	131.1	94.1	94.1	94.1	94.1	0.0	0.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	195.0	204.3	204.3	204.3	204.3	0.0	0.0%
RDU Totals:	**14,046.7**	**13,548.5**	**13,548.5**	**13,548.5**	**14,280.1**	**731.6**	**5.4%**
General Services							
Purchasing	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Property Management	0.0	654.7	654.7	654.7	657.6	2.9	0.4%
Central Mail	0.0	38.6	38.6	38.6	38.6	0.0	0.0%
Lease Administration	0.0	128.2	128.2	128.2	128.2	0.0	0.0%
Facilities	0.0	822.8	822.8	822.8	825.0	2.2	0.3%
Facilities Administration	0.0	21.8	21.8	21.8	21.8	0.0	0.0%
NPBF Facilities	0.0	667.8	667.8	667.8	669.4	1.6	0.2%
RDU Totals:	**0.0**	**3,728.2**	**3,728.2**	**3,728.2**	**3,735.5**	**7.3**	**0.2%**
Leases							
Lease Administration	124.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**124.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Administration State Facilities Rent							
State Facilities Rent	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
RDU Totals:	**1,241.9**	**1,468.6**	**1,468.6**	**1,468.6**	**1,468.6**	**0.0**	**0.0%**
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Totals:	**2,007.6**	**2,298.1**	**2,298.1**	**2,298.1**	**2,298.1**	**0.0**	**0.0%**
State Owned Facilities							
Facilities	1,172.2	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	21.5	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	702.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**1,895.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Enterprise Technology Services							
SATS	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	3,250.0	600.0	22.6%
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	0.5	0.0%

Component Summary General Funds Only

Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	**7,853.2**	**10,035.0**	**10,035.0**	**10,035.0**	**10,657.0**	**622.0**	**6.2%**
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Totals:	**4,948.5**	**5,047.3**	**5,047.3**	**5,047.3**	**5,047.3**	**0.0**	**0.0%**
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Risk Management							
Risk Management	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
RDU Totals:	**4.4**	**4.4**	**4.4**	**4.4**	**4.4**	**0.0**	**0.0%**
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,430.6	6,306.4	6,306.4	6,306.4	6,446.5	140.1	2.2%
RDU Totals:	**5,430.6**	**6,306.4**	**6,306.4**	**6,306.4**	**6,446.5**	**140.1**	**2.2%**
Legal and Advocacy Services							
Office of Public Advocacy	23,095.2	23,433.7	23,433.7	23,433.7	23,476.6	42.9	0.2%
Public Defender Agency	24,294.3	24,939.4	24,939.4	24,939.4	25,010.1	70.7	0.3%
RDU Totals:	**47,389.5**	**48,373.1**	**48,373.1**	**48,373.1**	**48,486.7**	**113.6**	**0.2%**
Violent Crimes Compensation Board							
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**12.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
RDU Totals:	**1,363.2**	**1,575.4**	**1,575.4**	**1,575.4**	**1,516.7**	**-58.7**	**-3.7%**
Division of Motor Vehicles							
Motor Vehicles	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	0.7	0.0%
RDU Totals:	**16,637.2**	**16,005.3**	**16,005.3**	**16,005.3**	**16,006.0**	**0.7**	**0.0%**
Unrestricted Gen (UGF):	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%
Designated Gen (DGF):	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**103,056.0**	**108,490.3**	**108,490.3**	**108,490.3**	**110,046.9**	**1,556.6**	**1.4%**

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Centralized Administrative Services							
Purchasing	1,346.2	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Hearings	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	8.4	0.3%
Property Management	637.5	0.0	0.0	0.0	0.0	0.0	0.0%
DOA Leases	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	985.9	1,007.2	1,007.2	1,047.2	1,051.4	4.2	0.4%
Central Mail	3,404.5	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,456.1	2,566.4	2,566.4	2,866.4	3,592.4	726.0	25.3%
DOA Info Tech Support	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	0.0	0.0%
Finance	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	1.7	0.0%
E-Travel	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	0.0	0.0%
Personnel	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	0.4	0.0%
Labor Relations	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1.0	0.1%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,326.7	15,683.8	15,683.8	15,683.8	16,560.7	876.9	5.6%
Health Plans Administration	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	195.0	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Totals:	**72,488.2**	**74,563.1**	**74,563.1**	**74,563.1**	**77,681.7**	**3,118.6**	**4.2%**
General Services							
Purchasing	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Property Management	0.0	1,057.7	1,057.7	1,057.7	1,061.9	4.2	0.4%
Central Mail	0.0	3,664.8	3,664.8	3,664.8	3,664.8	0.0	0.0%
Leases	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
Lease Administration	0.0	1,389.3	1,389.3	1,389.3	1,655.6	266.3	19.2%
Facilities	0.0	17,945.3	17,945.3	17,945.3	18,064.4	119.1	0.7%
Facilities Administration	0.0	1,702.1	1,702.1	1,702.1	1,900.2	198.1	11.6%
NPBF Facilities	0.0	844.7	844.7	844.7	846.3	1.6	0.2%
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Totals:	**0.0**	**78,070.6**	**78,070.6**	**78,070.6**	**78,760.5**	**689.9**	**0.9%**
Leases							
Leases	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
Lease Administration	1,233.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**48,582.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Administration State Facilities Rent							
State Facilities Rent	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Totals:	**1,241.9**	**1,538.8**	**1,538.8**	**1,538.8**	**1,538.8**	**0.0**	**0.0%**
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Totals:	**2,007.6**	**2,298.1**	**2,298.1**	**2,298.1**	**2,298.1**	**0.0**	**0.0%**
State Owned Facilities							
Facilities	11,622.3	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	1,489.4	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**14,192.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Enterprise Technology Services							
SATS	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
Enterprise Technology Services	37,894.2	40,633.5	40,633.5	40,633.5	40,136.9	-496.6	-1.2%
RDU Totals:	**44,094.7**	**49,015.1**	**49,015.1**	**49,015.1**	**50,140.0**	**1,124.9**	**2.3%**
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Totals:	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Totals:	**5,148.5**	**5,371.0**	**5,371.0**	**5,371.0**	**5,371.0**	**0.0**	**0.0%**
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Risk Management							
Risk Management	36,923.9	37,000.6	37,000.6	37,000.6	41,225.5	4,224.9	11.4%
RDU Totals:	**36,923.9**	**37,000.6**	**37,000.6**	**37,000.6**	**41,225.5**	**4,224.9**	**11.4%**
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,637.3	6,445.8	6,445.8	6,445.8	6,586.4	140.6	2.2%
RDU Totals:	**5,637.3**	**6,445.8**	**6,445.8**	**6,445.8**	**6,586.4**	**140.6**	**2.2%**
Legal and Advocacy Services							
Office of Public Advocacy	24,505.0	24,862.9	24,862.9	24,862.9	24,907.0	44.1	0.2%
Public Defender Agency	24,928.1	25,504.3	25,504.3	25,504.3	25,575.0	70.7	0.3%
RDU Totals:	**49,433.1**	**50,367.2**	**50,367.2**	**50,367.2**	**50,482.0**	**114.8**	**0.2%**
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	0.7	0.0%
RDU Totals:	**2,801.3**	**2,825.2**	**2,825.2**	**2,825.2**	**2,825.9**	**0.7**	**0.0%**
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
RDU Totals:	**1,363.2**	**1,575.4**	**1,575.4**	**1,575.4**	**1,516.7**	**-58.7**	**-3.7%**
Division of Motor Vehicles							
Motor Vehicles	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	0.7	0.0%
RDU Totals:	**16,874.1**	**17,555.3**	**17,555.3**	**17,555.3**	**17,556.0**	**0.7**	**0.0%**
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Totals:	**0.0**	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%
Designated Gen (DGF):	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%
Other Funds:	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	9,498.0	4.5%
Federal Funds:	1,765.7	4,991.9	4,991.9	4,991.9	3,293.7	-1,698.2	-34.0%
Total Funds:	**300,888.5**	**326,804.2**	**326,804.2**	**326,804.2**	**336,160.6**	**9,356.4**	**2.9%**

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Permanent Full Time:	1,090	1,087	1,087	1,051	1,051	0	0.0%
Permanent Part Time:	18	18	18	19	19	0	0.0%
Non Permanent:	41	40	40	58	61	3	5.2%
Total Positions:	**1,149**	**1,145**	**1,145**	**1,128**	**1,131**	**3**	**0.3%**

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			**127,282.2**
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	62.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,728.9
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	829.4
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	76.6
51015 Interagency Receipts	59015 Offce Of The Governr	Governor's House	79.1
51015 Interagency Receipts	59015 Offce Of The Governr	Governor's Office Leasing	21.8
51015 Interagency Receipts	59015 Offce Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	150.0
51015 Interagency Receipts	59020 Administration	Administrative Services	158.7
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	127.9
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	58.6
51015 Interagency Receipts	59020 Administration	Central Mail	70.7
51015 Interagency Receipts	59020 Administration	Centralized HR	281.7
51015 Interagency Receipts	59020 Administration	Department-wide	7,710.6
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	19.5
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,449.9
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	38.2
51015 Interagency Receipts	59020 Administration	Facilities	275.1
51015 Interagency Receipts	59020 Administration	Facilities Administration	39.6
51015 Interagency Receipts	59020 Administration	Finance	244.4
51015 Interagency Receipts	59020 Administration	Labor Relations	32.9
51015 Interagency Receipts	59020 Administration	Lease Administration	133.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	452.8
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	510.1
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	10.0
51015 Interagency Receipts	59020 Administration	Personnel	444.7
51015 Interagency Receipts	59020 Administration	Property Management	23.2
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	576.9
51015 Interagency Receipts	59020 Administration	Purchasing	36.7
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	462.9
51015 Interagency Receipts	59020 Administration	Retirement Benefits	21.7
51015 Interagency Receipts	59020 Administration	Risk Management	125.2
51015 Interagency Receipts	59020 Administration	Statewide	3,504.9
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	25.7
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	28,795.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Administrative Services	415.4
51015 Interagency Receipts	59030 Law	Department-wide	4,180.0
51015 Interagency Receipts	59040 Revenue	Administrative Services	17.2
51015 Interagency Receipts	59040 Revenue	Child Support Services	350.0
51015 Interagency Receipts	59040 Revenue	Department-wide	898.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	95.0
51015 Interagency Receipts	59040 Revenue	Tax Division	35.0
51015 Interagency Receipts	59050 Education	Administrative Services	239.7
51015 Interagency Receipts	59050 Education	Department-wide	2,129.4
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	32.6
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.0
51015 Interagency Receipts	59050 Education	Program Admin & Operations	8.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	141.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	1,445.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	2.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	16,518.5
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	559.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	1.5
51015 Interagency Receipts	59070 Labor	Department-wide	7,819.2
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	20.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	1.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	2.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Administrative Services	2.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	132.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	2,348.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	6.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Payment in Lieu of Taxes	6.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	856.4
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	3,171.4
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	45.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,142.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,549.7
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	109.6
51015 Interagency Receipts	59120 Public Safety	Administrative Services	607.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	108.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	3,414.7
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	37.3
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,769.6
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	1.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	7.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	436.3
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	4,205.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	7.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	11,323.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,576.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	42.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	64.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	95.1
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	332.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	55.8
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			**27,422.0**
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	35.0
51015 Interagency Receipts	59015 Offce Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	150.0
51015 Interagency Receipts	59020 Administration	Administrative Services	158.7
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	127.9
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	58.6
51015 Interagency Receipts	59020 Administration	Central Mail	70.7
51015 Interagency Receipts	59020 Administration	Centralized HR	281.7
51015 Interagency Receipts	59020 Administration	Department-wide	155.5
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	19.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,449.9
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	38.2
51015 Interagency Receipts	59020 Administration	Facilities	275.1

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Facilities Administration	39.6
51015 Interagency Receipts	59020 Administration	Finance	244.4
51015 Interagency Receipts	59020 Administration	Labor Relations	32.9
51015 Interagency Receipts	59020 Administration	Lease Administration	33.6
51015 Interagency Receipts	59020 Administration	Motor Vehicles	452.8
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	510.1
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	10.0
51015 Interagency Receipts	59020 Administration	Personnel	444.7
51015 Interagency Receipts	59020 Administration	Property Management	23.2
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	576.9
51015 Interagency Receipts	59020 Administration	Purchasing	36.7
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	462.9
51015 Interagency Receipts	59020 Administration	Retirement Benefits	21.7
51015 Interagency Receipts	59020 Administration	Risk Management	125.2
51015 Interagency Receipts	59020 Administration	Statewide	3,504.9
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	25.7
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Administrative Services	415.4
51015 Interagency Receipts	59030 Law	Department-wide	18.6
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.9
51015 Interagency Receipts	59040 Revenue	Child Support Services	350.0
51015 Interagency Receipts	59040 Revenue	Department-wide	485.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	95.0
51015 Interagency Receipts	59040 Revenue	Tax Division	35.0
51015 Interagency Receipts	59050 Education	Administrative Services	239.7
51015 Interagency Receipts	59050 Education	Department-wide	95.4
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.0
51015 Interagency Receipts	59050 Education	Program Admin & Operations	8.5
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	1,445.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	2.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,516.5
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	1.5
51015 Interagency Receipts	59070 Labor	Department-wide	786.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	20.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	1.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	2.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Administrative Services	2.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	132.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	417.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	6.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Payment in Lieu of Taxes	6.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	303.2
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	825.6
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,142.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	127.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	607.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	99.1
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	37.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	26.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	1.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	7.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	374.1
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,263.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	7.4

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	253.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,576.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	14.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	39.3
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.8
Component: Office of Administrative Hearings (2771)			**2,373.9**
51015 Interagency Receipts	59015 Offce Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	97.0
51015 Interagency Receipts	59020 Administration	Administrative Services	114.9
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	20.0
51015 Interagency Receipts	59020 Administration	Personnel	3.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	125.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	16.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	350.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	95.0
51015 Interagency Receipts	59040 Revenue	Tax Division	35.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.0
51015 Interagency Receipts	59050 Education	Program Admin & Operations	8.5
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	1,083.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	2.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	45.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	1.5
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	20.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	1.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	2.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Administrative Services	2.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	132.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	6.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Payment in Lieu of Taxes	6.1
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.5
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	1.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	7.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	8.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	7.4
Component: DOA Leases (2778)			**35.1**
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
Component: Office of the Commissioner (45)			**674.6**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	9.2
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	20.7
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	5.1
51015 Interagency Receipts	59020 Administration	Central Mail	14.1
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	4.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	157.6
51015 Interagency Receipts	59020 Administration	E-Travel	9.5
51015 Interagency Receipts	59020 Administration	Facilities	60.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	5.5
51015 Interagency Receipts	59020 Administration	Finance	35.0
51015 Interagency Receipts	59020 Administration	Labor Relations	4.6
51015 Interagency Receipts	59020 Administration	Lease Administration	4.5
51015 Interagency Receipts	59020 Administration	Motor Vehicles	56.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	79.9
51015 Interagency Receipts	59020 Administration	Personnel	57.1
51015 Interagency Receipts	59020 Administration	Property Management	3.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	82.0
51015 Interagency Receipts	59020 Administration	Purchasing	4.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	50.4
51015 Interagency Receipts	59020 Administration	Risk Management	8.8

Restricted Revenue Summary by Component

Department of Administration
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	1.4
Component: Administrative Services (46)			**2,745.9**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	27.6
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	62.3
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	15.2
51015 Interagency Receipts	59020 Administration	Central Mail	41.4
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	13.3
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,069.1
51015 Interagency Receipts	59020 Administration	E-Travel	28.6
51015 Interagency Receipts	59020 Administration	Facilities	181.5
51015 Interagency Receipts	59020 Administration	Facilities Administration	16.4
51015 Interagency Receipts	59020 Administration	Finance	125.2
51015 Interagency Receipts	59020 Administration	Labor Relations	15.8
51015 Interagency Receipts	59020 Administration	Lease Administration	15.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	185.1
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	240.2
51015 Interagency Receipts	59020 Administration	Personnel	171.7
51015 Interagency Receipts	59020 Administration	Property Management	10.2
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	246.4
51015 Interagency Receipts	59020 Administration	Purchasing	13.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	151.5
51015 Interagency Receipts	59020 Administration	Risk Management	106.4
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	4.1
Component: DOA Information Technology Support (2334)			**1,310.8**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	13.8
51015 Interagency Receipts	59020 Administration	Administrative Services	20.3
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	36.4
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	16.1
51015 Interagency Receipts	59020 Administration	Central Mail	9.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	153.3
51015 Interagency Receipts	59020 Administration	E-Travel	0.1
51015 Interagency Receipts	59020 Administration	Facilities	14.9
51015 Interagency Receipts	59020 Administration	Facilities Administration	15.5
51015 Interagency Receipts	59020 Administration	Finance	67.3
51015 Interagency Receipts	59020 Administration	Labor Relations	10.7
51015 Interagency Receipts	59020 Administration	Lease Administration	11.9
51015 Interagency Receipts	59020 Administration	Motor Vehicles	183.2
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	154.5
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	8.4
51015 Interagency Receipts	59020 Administration	Personnel	212.4
51015 Interagency Receipts	59020 Administration	Property Management	8.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	211.8
51015 Interagency Receipts	59020 Administration	Purchasing	16.7
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	136.0
51015 Interagency Receipts	59020 Administration	Risk Management	6.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	3.6
Component: Finance (59)			**1,831.0**
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	29.1
51015 Interagency Receipts	59020 Administration	Department-wide	121.5
51015 Interagency Receipts	59030 Law	Administrative Services	27.8
51015 Interagency Receipts	59030 Law	Department-wide	15.1
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.9
51015 Interagency Receipts	59040 Revenue	Department-wide	92.8
51015 Interagency Receipts	59050 Education	Department-wide	90.4
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	362.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	25.6
51015 Interagency Receipts	59070 Labor	Department-wide	108.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	56.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	66.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	81.9
51015 Interagency Receipts	59110 Fish & Game	Department-wide	113.2

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Department-wide	81.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	37.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	18.0
51015 Interagency Receipts	59200 Corrections	Department-wide	95.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	240.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	14.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	39.3
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.8
Component: E-Travel (2966)			**2,927.1**
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	3.5
51015 Interagency Receipts	59020 Administration	Department-wide	34.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Department-wide	3.5
51015 Interagency Receipts	59040 Revenue	Department-wide	4.0
51015 Interagency Receipts	59050 Education	Department-wide	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	36.0
51015 Interagency Receipts	59070 Labor	Department-wide	8.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	4.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	5.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	14.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	17.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	14.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	12.5
Component: Personnel (56)			**15,388.2**
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	2.4
51015 Interagency Receipts	59020 Administration	Administrative Hearings	2.4
51015 Interagency Receipts	59020 Administration	Administrative Services	23.5
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	8.5
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	2.2
51015 Interagency Receipts	59020 Administration	Central Mail	5.7
51015 Interagency Receipts	59020 Administration	Centralized HR	281.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	1.8
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	69.9
51015 Interagency Receipts	59020 Administration	Facilities	18.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	2.2
51015 Interagency Receipts	59020 Administration	Finance	16.9
51015 Interagency Receipts	59020 Administration	Labor Relations	1.8
51015 Interagency Receipts	59020 Administration	Lease Administration	1.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	28.0
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	35.5
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	1.6
51015 Interagency Receipts	59020 Administration	Property Management	1.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	36.7
51015 Interagency Receipts	59020 Administration	Purchasing	2.0
51015 Interagency Receipts	59020 Administration	Retirement Benefits	21.7
51015 Interagency Receipts	59020 Administration	Risk Management	4.0
51015 Interagency Receipts	59020 Administration	Statewide	3,504.9
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	0.1
51015 Interagency Receipts	59030 Law	Administrative Services	387.6
51015 Interagency Receipts	59040 Revenue	Department-wide	388.2
51015 Interagency Receipts	59050 Education	Administrative Services	239.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,454.9
51015 Interagency Receipts	59070 Labor	Department-wide	669.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	356.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	231.6
51015 Interagency Receipts	59100 Natural Resources	Department-wide	731.9
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,142.4
51015 Interagency Receipts	59120 Public Safety	Administrative Services	607.7
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	374.1

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Department-wide	1,153.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,576.5
Component: Retirement and Benefits (64)			**1.5**
51015 Interagency Receipts	59020 Administration	EPORS	1.5
Component: Centralized ETS Services (2821)			**133.9**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
RDU: General Services (17)			**56,910.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,524.8
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	786.0
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	76.6
51015 Interagency Receipts	59015 Offce Of The Governr	Governor's House	79.1
51015 Interagency Receipts	59015 Offce Of The Governr	Governor's Office Leasing	21.8
51015 Interagency Receipts	59020 Administration	Department-wide	7,184.9
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	Lease Administration	99.4
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
51015 Interagency Receipts	59030 Law	Department-wide	4,144.2
51015 Interagency Receipts	59040 Revenue	Administrative Services	9.3
51015 Interagency Receipts	59040 Revenue	Department-wide	405.3
51015 Interagency Receipts	59050 Education	Department-wide	2,034.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	32.6
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	13,543.1
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59070 Labor	Department-wide	6,996.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,365.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	178.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,032.5
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	45.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,925.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	109.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	66.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,448.4
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,710.3
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	62.2
51015 Interagency Receipts	59200 Corrections	Department-wide	2,284.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,754.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	42.4
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	50.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	17.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	55.8
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6
Component: Central Mail (2333)			**3,626.2**
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	60.1
51015 Interagency Receipts	59020 Administration	Department-wide	511.2
51015 Interagency Receipts	59030 Law	Department-wide	39.1
51015 Interagency Receipts	59040 Revenue	Department-wide	229.0
51015 Interagency Receipts	59050 Education	Department-wide	436.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	343.1
51015 Interagency Receipts	59070 Labor	Department-wide	1,025.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	285.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	19.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	44.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	196.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	53.0
51015 Interagency Receipts	59200 Corrections	Department-wide	54.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	126.7
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	17.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.6
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6

Restricted Revenue Summary by Component

Department of Administration
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Leases (81)			**50,132.7**
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	725.9
51015 Interagency Receipts	59020 Administration	Department-wide	6,673.7
51015 Interagency Receipts	59030 Law	Department-wide	4,027.0
51015 Interagency Receipts	59040 Revenue	Department-wide	176.3
51015 Interagency Receipts	59050 Education	Department-wide	1,598.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	13,200.0
51015 Interagency Receipts	59070 Labor	Department-wide	5,816.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,059.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	148.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,988.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,729.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,405.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,657.3
51015 Interagency Receipts	59200 Corrections	Department-wide	2,196.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,627.9
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	49.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	54.5
Component: Lease Administration (2304)			**1,527.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	153.4
51015 Interagency Receipts	59015 Offce Of The Governr	Governor's Office Leasing	21.8
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	Lease Administration	99.4
51015 Interagency Receipts	59030 Law	Department-wide	78.1
51015 Interagency Receipts	59040 Revenue	Administrative Services	9.3
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	32.6
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59070 Labor	Department-wide	154.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	21.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	10.8
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	45.8
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	109.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	66.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	62.2
51015 Interagency Receipts	59200 Corrections	Department-wide	33.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	42.4
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.3
Component: Facilities (2429)			**1,371.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,371.4
Component: Facilities Administration (2430)			**36.5**
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
Component: Non-Public Building Fund Facilities (2558)			**176.9**
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	76.6
51015 Interagency Receipts	59015 Offce Of The Governr	Governor's House	79.1
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
Component: General Services Facilities Maintenance (2351)			**39.7**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
RDU: Administration State Facilities Rent (413)			**70.2**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	70.2
Component: Administration State Facilities Rent (2484)			**70.2**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	70.2
RDU: Enterprise Technology Services (24)			**500.0**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	500.0
Component: Alaska Land Mobile Radio (2960)			**500.0**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	500.0
RDU: Public Communications Services (30)			**100.0**
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
Component: Satellite Infrastructure (2349)			**100.0**
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Risk Management (23)			**41,221.1**
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	8.4

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Department-wide	370.2
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	28,795.0
51015 Interagency Receipts	59030 Law	Department-wide	17.2
51015 Interagency Receipts	59040 Revenue	Department-wide	8.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	141.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	458.9
51015 Interagency Receipts	59070 Labor	Department-wide	36.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	65.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	374.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	313.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	497.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	867.2
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.3
51015 Interagency Receipts	59200 Corrections	Department-wide	657.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	8,315.6
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	38.7
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	221.4
Component: Risk Management (71)			**41,221.1**
51015 Interagency Receipts	59015 Offce Of The Governr	Department-wide	8.4
51015 Interagency Receipts	59020 Administration	Department-wide	370.2
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	28,795.0
51015 Interagency Receipts	59030 Law	Department-wide	17.2
51015 Interagency Receipts	59040 Revenue	Department-wide	8.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	141.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	458.9
51015 Interagency Receipts	59070 Labor	Department-wide	36.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	65.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	374.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	313.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	497.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	867.2
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.3
51015 Interagency Receipts	59200 Corrections	Department-wide	657.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	8,315.6
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	38.7
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	221.4
RDU: Legal and Advocacy Services (11)			**985.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	559.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
Component: Office of Public Advocacy (43)			**559.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	559.0
Component: Public Defender Agency (1631)			**426.1**
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
RDU: Division of Motor Vehicles (265)			**50.0**
51015 Interagency Receipts	59120 Public Safety	AST Detachments	42.5
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
Component: Motor Vehicles (2348)			**50.0**
51015 Interagency Receipts	59120 Public Safety	AST Detachments	42.5
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
RDU: ETS Facilities Maintenance (359)			**23.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.0
Component: ETS Facilities Maintenance (2352)			**23.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.0

Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

No mission statement.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Recruitment and re-employment.
- Contract Negotiation - Negotiations for the State's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesmen for the State's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- Contract Administration - Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the State's interests in resolution or adjudication of these disputes. Responsible for interpreting and applying labor agreements and ensuring consistency of application throughout State government.
- Health, dental, vision, audio, and long-term care claim processing.

Major RDU Accomplishments in 2012

- Initiated a new wellness program for the AlaskaCare Active plan.
- Renegotiated One Card rebate program to increase the refund rate to the state.
- Medicaid beneficiary travel savings of $2,503,652 and Executive branch employee travel savings of $1,843,515.
- Completed negotiations of successor agreements for Labor, Trades and Crafts, Local 71 (LTC) and Teachers' Education Association of Mt. Edgecombe (TEAME) agreements. Labor Relations completed negotiations with the Alaska Correctional Officers Association (ACOA); however, the parties reached impasse and interest arbitration was held on June 26-29, 2012. An award is expected in November, 2012.

Key RDU Challenges

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

Classification System Replacement - With funding received in FY2012, the division will procure a consultant to conduct a review of the State's current classification and pay plans, assist the division in developing a strategy to execute a simultaneous revision of these two integrated systems, and prepare a project management plan and a Request for Proposals to procure the services necessary to complete the project and implement approved changes.

Negotiations - The State expects to reach agreement with three bargaining units [Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA)] in FY2013 which will be implemented in FY2014. The State will begin negotiations for successor agreements for five bargaining unit contracts [(Inlandboatmen's Union of the Pacific (IBU), Marine Engineers Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P), Public Safety Employees Association (PSEA) and the Alaska Vocational Technical Center Teachers' Association (AVTECTA)] during FY2014 with implementation in FY2015.

Retirement Systems Unfunded Liability - The PERS and TRS retirement systems are short funded in the amount of $11 billion. The Commissioner's office continues to work with stakeholders to address this issue.

Healthcare - The State of Alaska is one of the largest, if not the largest, purchasers of healthcare services in the state. The State is currently spending more than $2 billion/year on healthcare amongst its various populations (Medicaid, active employees, retired, workers' compensation, and corrections). The rate of annual increase of between 7 and 9 percent is not sustainable. The Commissioner's Office is working to address this issue through active management of the employee and retiree health plans.

Significant Changes in Results to be Delivered in FY2014

Active Members' Health Plan - Continue aggressive management of the AlaskaCare Employee health plan tocontain costs, improve value and quality, and promote effective member health care consumerism. Implement wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of health in State of Alaska workplaces.

Negotiations - The State expects to reach agreement with three bargaining units (Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA)) in FY2013 which will be implemented in FY2014. The State will begin negotiations for successor agreements for five bargaining unit contracts [(Inlandboatmen's Union of the Pacific (IBU), Marine Engineers Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P), Public Safety Employees Association (PSEA) and the Alaska Vocational Technical Center Teachers' Association (AVTECTA)] during FY2014 with implementation in FY2015.

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Centralized Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Purchasing	1,288.6	57.6	0.0	1,346.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Hearings	514.9	987.0	0.0	1,501.9	488.8	2,367.0	0.0	2,855.8	490.3	2,373.9	0.0	2,864.2
Property Management	447.2	0.0	190.3	637.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOA Leases	1,646.4	0.0	0.0	1,646.4	1,779.8	35.1	0.0	1,814.9	1,779.8	35.1	0.0	1,814.9
Office of the Commissioner	377.4	608.5	0.0	985.9	374.9	672.3	0.0	1,047.2	376.8	674.6	0.0	1,051.4
Central Mail	37.0	3,367.5	0.0	3,404.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services	115.5	2,340.6	0.0	2,456.1	121.1	2,745.3	0.0	2,866.4	846.5	2,745.9	0.0	3,592.4
DOA Info Tech Support	60.1	1,121.4	0.0	1,181.5	61.9	1,310.8	0.0	1,372.7	61.9	1,310.8	0.0	1,372.7
Finance	5,909.2	3,506.4	0.0	9,415.6	6,707.0	4,184.8	0.0	10,891.8	6,708.7	4,184.8	0.0	10,893.5
E-Travel	30.6	2,758.2	0.0	2,788.8	31.0	2,927.1	0.0	2,958.1	31.0	2,927.1	0.0	2,958.1
Personnel	1,843.0	14,499.8	0.0	16,342.8	2,044.4	15,387.9	0.0	17,432.3	2,044.5	15,388.2	0.0	17,432.7
Labor Relations	1,119.0	0.0	0.0	1,119.0	1,309.5	119.8	0.0	1,429.3	1,310.5	119.8	0.0	1,430.3
Centralized HR	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7
Retirement and Benefits	131.1	14,195.6	0.0	14,326.7	94.1	15,589.7	0.0	15,683.8	94.1	16,466.6	0.0	16,560.7
Health Plans Administration	0.0	14,808.6	0.0	14,808.6	0.0	15,540.9	0.0	15,540.9	0.0	17,040.9	0.0	17,040.9
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Centralized ETS Services	195.0	0.0	0.0	195.0	204.3	133.9	0.0	338.2	204.3	133.9	0.0	338.2
Totals	**14,046.7**	**58,251.2**	**190.3**	**72,488.2**	**13,548.5**	**61,014.6**	**0.0**	**74,563.1**	**14,280.1**	**63,401.6**	**0.0**	**77,681.7**

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**13,035.4**	**513.1**	**61,014.6**	**0.0**	**74,563.1**
Adjustments which will continue current level of service:					
-Administrative Hearings	1.5	0.0	6.9	0.0	8.4
-Office of the Commissioner	1.9	0.0	2.3	0.0	4.2
-Administrative Services	0.0	0.0	0.6	0.0	0.6
-Finance	1.7	0.0	0.0	0.0	1.7
-Personnel	0.1	0.0	0.3	0.0	0.4
-Labor Relations	1.0	0.0	0.0	0.0	1.0
-Retirement and Benefits	0.0	0.0	1.9	0.0	1.9
Proposed budget increases:					
-Administrative Services	725.4	0.0	0.0	0.0	725.4
-Retirement and Benefits	0.0	0.0	875.0	0.0	875.0
-Health Plans Administration	0.0	0.0	1,500.0	0.0	1,500.0
FY2014 Governor	**13,767.0**	**513.1**	**63,401.6**	**0.0**	**77,681.7**

Component: Office of Administrative Hearings

Contribution to Department's Mission

The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.

Major Component Accomplishments in 2012

- Conducted hearings for, or performed other adjudication related work, including mediation, in approximately 1,000 cases
- Expanded categories of cases handled, and types of cases resolved through mediation.
- Incorporate the entire Department of Health and Social Services caseload and related hearing functions, previously performed by an in-house hearing unit.
- Continued to populate webpage electronic database with adjudication decisions and links.
- Provided training to administrative adjudicators.

Key Component Challenges

Adjudication Services - Provide adjudication services, including alternative dispute resolution, in a broad range of administrative adjudications efficiently and cost effectively, while ensuring that parties receive full and fair consideration of their cases.

Process Improvements - Continue making forward progress on executive branch-wide projects for improvement of adjudicatory processes.

Significant Changes in Results to be Delivered in FY2014

Adjudication Services - Continue expanding administrative adjudication services to encompass additional case categories, especially for mediation services.

Costs of Health and Social Services Hearings - Reduce adjudication costs for public assistance and Medicaid cases transferred pursuant to Executive Order 116, relative to costs of the hearing function when performed in house at Health and Social Services.

Training and Monitoring - Expand training opportunities for administrative adjudicators and monitoring of adjudication processes.

Publications - Continue extending publication functions to encompass judicial decisions from executive branch adjudications.

Statutory and Regulatory Authority

AS 44.64.010-095	Office of Administrative Hearings creation, powers, jurisdiction and procedures.
2 AAC 64.010-990	Code of Hearing Officer Conduct and hearing-process regulations.

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Office of Administrative Hearings
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,319.0	2,256.7	2,265.1
72000 Travel	17.1	57.9	57.9
73000 Services	151.6	482.9	482.9
74000 Commodities	14.2	58.3	58.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,501.9**	**2,855.8**	**2,864.2**
Funding Sources:			
1004 General Fund Receipts	498.1	438.8	440.3
1005 General Fund/Program Receipts	16.8	50.0	50.0
1007 Interagency Receipts	973.1	2,367.0	2,373.9
1061 Capital Improvement Project Receipts	13.9	0.0	0.0
Funding Totals	**1,501.9**	**2,855.8**	**2,864.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		**0.3**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	973.1	2,367.0	2,373.9
General Fund Program Receipts	51060	16.8	50.0	50.0
Capital Improvement Project Receipts	51200	13.9	0.0	0.0
Restricted Total		**1,003.8**	**2,417.0**	**2,423.9**
Total Estimated Revenues		**1,004.1**	**2,417.0**	**2,423.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**438.8**	**50.0**	**2,367.0**	**0.0**	**2,855.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.5	0.0	6.9	0.0	8.4
FY2014 Governor	**440.3**	**50.0**	**2,373.9**	**0.0**	**2,864.2**

Office of Administrative Hearings
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	1,521,367
Part-time	0	0	Premium Pay	1,978
Nonpermanent	0	0	Annual Benefits	805,659
			Less 2.74% Vacancy Factor	(63,904)
			Lump Sum Premium Pay	0
Totals	**16**	**16**	**Total Personal Services**	**2,265,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Law Judge Tax Qualified	1	0	1	0	2
Administrative Law Judge	6	0	2	0	8
Chief Administrative Law Judge	0	0	1	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Paralegal I	1	0	0	0	1
Totals	**11**	**0**	**5**	**0**	**16**

Component Detail All Funds
Department of Administration

Component: Office of Administrative Hearings (AR11695) (2771)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,319.0	2,291.7	2,291.7	2,256.7	2,265.1	8.4	0.4%
72000 Travel	17.1	57.9	57.9	57.9	57.9	0.0	0.0%
73000 Services	151.6	447.9	447.9	482.9	482.9	0.0	0.0%
74000 Commodities	14.2	58.3	58.3	58.3	58.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,501.9**	**2,855.8**	**2,855.8**	**2,855.8**	**2,864.2**	**8.4**	**0.3%**
Fund Sources:							
1004 Gen Fund (UGF)	498.1	438.8	438.8	438.8	440.3	1.5	0.3%
1005 GF/Prgm (DGF)	16.8	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	973.1	2,367.0	2,367.0	2,367.0	2,373.9	6.9	0.3%
1061 CIP Rcpts (Other)	13.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**498.1**	**438.8**	**438.8**	**438.8**	**440.3**	**1.5**	**0.3%**
Designated General (DGF)	**16.8**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Other Funds	**987.0**	**2,367.0**	**2,367.0**	**2,367.0**	**2,373.9**	**6.9**	**0.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	16	16	16	16	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 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund	438.8											
1005 GF/Prgm	50.0											
1007 I/A Rcpts	2,367.0											
	Subtotal	**2,855.8**	**2,291.7**	**57.9**	**447.9**	**58.3**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Accommodate Executive Order 116												
	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0

Authorization realignment is due to Executive Order 116. Five Hearing and Appeals Officers were transferred from the Department of Health and Social Service to the Department of Administration. This resulted in an increase in expenditure cost for leasing, and statewide chargeback services.

Delete Hearing Examiners due to Job Class Reclassification Study												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Hearing and Appeal Officer job class went through a job classification study which resulted in reclassifications to the Administrative Law Judge series. This action is in accordance with Executive Order 116.

Hearing Examiner II (03-0193), range 26, Anchorage
Hearing Examiner I (06-7009), range 24, Anchorage
Hearing Examiner I (06-8215), range 24, Anchorage
Hearing Examiner I (06-8344), range 24, Anchorage

Add Four Administrative Law Judges per Executive Order 116												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Created four new exempt positions based on the Executive Order 116.

Administrative Law Judge (02-1056), range 25, Anchorage
Administrative Law Judge (02-1057), range 24, Anchorage
Administrative Law Judge (02-1058), range 24, Anchorage
Administrative Law Judge (02-1059), range 24, Anchorage

	Subtotal	**2,855.8**	**2,256.7**	**57.9**	**482.9**	**58.3**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
FY2014 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		6.9										
FY2014 Salary and Health Insurance increase : $8.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $8.4												
	Totals	**2,864.2**	**2,265.1**	**57.9**	**482.9**	**58.3**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Office of Administrative Hearings (2771)
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
02-0024	Chief Administrative Law Judge	FT	A	XE	Juneau	NAA	27K / L	12.0		129,780	0	0	61,949	191,729	19,173
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	NAA	26O	12.0		141,384	0	0	65,374	206,758	41,352
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,465	0	0	56,405	167,870	33,574
02-1055	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,062	0	1,978	33,024	79,064	15,813
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Anchorage	NAA	25D / E	12.0		105,185	0	0	54,166	159,351	31,870
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	54,323	159,947	31,989
02-1058	Administrative Law Judge	FT	1	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	52,963	154,771	30,954
02-1059	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,220	0	0	51,683	149,903	29,981
02-1110	Administrative Law Judge	FT	A	XE	Juneau	NAA	24L	12.0		113,688	0	0	57,198	170,886	34,177
04-0012	Administrative Law Judge	FT	A	XE	Juneau	NAA	24D / E	12.0		98,220	0	0	51,683	149,903	29,981
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	NAA	25M	12.0		126,792	0	0	61,067	187,859	37,572
04-0015	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		36,652	0	0	29,677	66,329	13,266
04-0025	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24M / N	12.0		119,978	0	0	59,055	179,033	35,807
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11F / G	12.0		41,261	0	0	31,320	72,581	14,516
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11G / J	12.0		44,645	0	0	32,526	77,171	15,434
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24F / J	12.0		102,603	0	0	53,246	155,849	31,170

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 192.0

Total Salary Costs:	1,521,367
Total COLA:	0
Total Premium Pay::	1,978
Total Benefits:	805,659
Total Pre-Vacancy:	2,329,004
Minus Vacancy Adjustment of 2.74%:	(63,904)
Total Post-Vacancy:	2,265,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,265,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	446,628	434,373	19.18%
1007 Interagency Receipts	1,882,376	1,830,727	80.82%
Total PCN Funding:	**2,329,004**	**2,265,100**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	17.1	57.9	57.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**17.1**	**57.9**	**57.9**
72110	Employee Travel (Instate)		Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	15.0	52.9	52.9
72410	Employee Travel (Out of state)		Airfare for employees to attend training and conduct hearings	2.1	5.0	5.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	151.6	482.9	482.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**151.6**	**482.9**	**482.9**
73025	Education Services		Employee training and conference fees	1.9	8.0	8.0
73075	Legal & Judicial Svc		Services from contract interpretators	0.0	0.0	5.0
73083	Case Costs			0.0	5.0	0.0
73150	Information Technlgy		Information technology support costs including software licenses and maintenance	2.8	8.3	8.3
73156	Telecommunication		Telecommunications costs	1.1	5.2	5.2
73225	Delivery Services		Postage, freight, and courier costs	6.5	19.2	19.2
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects	3.0	5.5	5.5
73675	Equipment/Machinery		Office equipment repair and maintenance	0.5	3.0	3.0
73750	Other Services (Non IA Svcs)		Other external service costs	0.5	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.6	28.7	28.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	18.1	79.9	79.9
73809	Mail	Central Mail	Costs for central mail room services	5.8	17.9	17.9
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	71.9	203.3	203.3
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	1.0	1.0
73815	Financial	Finance	Division of Finance chargeback for services	0.5	1.5	1.5
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	1.0	1.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**151.6**	**482.9**	**482.9**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	31.6	94.0	94.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	14.2	58.3	58.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**14.2**	**58.3**	**58.3**
74200 Business		Business and office supplies	14.2	58.3	58.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				0.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	973.1	2,367.0	2,373.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr Hearing services for Human Rights Commission	Human Rights Commission	2040000	11100	59.7	84.0	84.0
59020	Administration Hearing services for contract & procurement appeals	Administrative Hearings	2040000	11100	0.0	97.0	97.0
59020	Administration Potenial RSA's with other state entitites for hearing services.	Administrative Services	2040000	11100	0.0	108.0	114.9
59020	Administration Hearing services for APOC	Alaska Public Offices Comm	2040000	11100	21.0	20.0	20.0
59020	Administration	DOA Leases	2040000	11100	18.2	0.0	0.0
59020	Administration	NPBF Facilities	2040000	11100	15.0	0.0	0.0
59020	Administration Hearing services for Personnel Board	Personnel	2040000	11100	3.4	3.5	3.5
59020	Administration Hearing services for PERS and TRS cases	Retirement and Benefits	2040000	11100	126.8	125.0	125.0
59020	Administration Hearing services for VCCB claims cases	Violent Crimes Comp Board	2040000	11100	16.7	16.5	16.5
59040	Revenue	Mental Health Trust Operations	0240000	11100	1.3	0.0	0.0
59040	Revenue Hearings related to child support cases	Child Support Services	2040000	11100	321.4	350.0	350.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	973.1	2,367.0	2,373.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Mental Health Trust Operations	2040000	11100	0.1	0.0	0.0
59040	Revenue Hearings related to Permanent Fund Dividend eligibility cases	Permanent Fund Dividend Division	2040000	11100	95.4	95.0	95.0
59040	Revenue Oil & Gas Property Tax and Charitable Gaming	Tax Division	2040000	11100	0.0	35.0	35.0
59050	Education Hearings in professional teaching practices cases	Professional Teaching Practice	2040000	11100	0.5	3.0	3.0
59050	Education Hearings in Permanent Fund Dividend execution and medical cancelation	Program Admin & Operations	2040000	11100	8.6	8.5	8.5
59060	Health & Social Svcs Rate review and fair hearings appeals	Administrative Support Svcs	2040000	11100	15.0	1,083.0	1,083.0
59060	Health & Social Svcs	Certification and Licensing	2040000	11100	18.5	0.0	0.0
59060	Health & Social Svcs Child care assistance and licensing (other than Fair hearings)	Children's Services Management	2040000	11100	0.0	2.0	2.0
59060	Health & Social Svcs Child/foster care licensing; substantiated abuse and neglect	Foster Care Special Need	2040000	11100	29.2	30.0	30.0
59060	Health & Social Svcs Medicaid audit	Health Care Medicaid Services	2040000	11100	0.0	30.0	30.0
59060	Health & Social Svcs	Health Planning & Systems Develo	2040000	11100	0.0	20.0	20.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	973.1	2,367.0	2,373.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Hearings in facilities licensing and certification						
59060	Health & Social Svcs	Public Assistance Field Svcs	2040000	11100	0.1	0.0	0.0
59060	Health & Social Svcs Certificate of need	Public Health Admin Svcs	2040000	11100	0.0	45.0	45.0
59060	Health & Social Svcs	Quality Assurance and Audit	2040000	11100	27.9	0.0	0.0
59060	Health & Social Svcs Hearings in senior and disability cases (other than senior and disability)	Senior/Disabilities Svcs Admin	2040000	11100	1.3	1.5	1.5
59070	Labor Hearings in workplace safety matters	Occupational Safety and Health	2040000	11100	14.3	20.0	20.0
59070	Labor Hearings in workers compensation appeals cases (vacation coverage for chair)	Workers' Comp Appeals Comm	2040000	11100	9.9	1.5	1.5
59080	Commrc & Economc Dev Alcoholic Beverage Control hearing services	ABC Board	2040000	11100	0.0	2.0	2.0
59080	Commrc & Economc Dev Marine Pilots hearing services	Administrative Services	2040000	11100	2.6	2.5	2.5
59080	Commrc & Economc Dev Hearings in banking and securities cases	Banking and Securities	2040000	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	973.1	2,367.0	2,373.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Economc Dev Hearings in business and professional licensing and corporations cases	Corp, Bus & Prof Licensing	2040000	11100	134.6	132.0	132.0
59080	Commrc & Economc Dev	Economic Development	2040000	11100	0.5	0.0	0.0
59080	Commrc & Economc Dev	Economic Development	2040000	11100	5.8	0.0	0.0
59080	Commrc & Economc Dev Hearings in business and professional licensing cases	Insurance Operations	2040000	11100	6.2	6.0	6.0
59080	Commrc & Economc Dev Film Tax Credit	Payment in Lieu of Taxes	2040000	11100	0.0	6.1	6.1
59120	Public Safety Hearings in Alaska police standards and police officer certification	AK Police Standards Council	2040000	11100	1.3	1.5	1.5
59180	Environmental Consvn	Contaminated Sites Program	2040000	11100	15.4	0.0	0.0
59180	Environmental Consvn Hearings in spill prevention and response cases	Spill Prev. & Resp. Director	2040000	11100	0.8	7.0	7.0
59180	Environmental Consvn Hearings in environmental (water quality) permitting matters	Water Quality	2040000	11100	0.0	8.0	8.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	973.1	2,367.0	2,373.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59180	Environmental Consvn Food Safety Compliance	Food Safety & Sanitation	2040000	111000	0.0	1.0	1.0
59250	Dotpf Op, Tpb,& Othr	Department-wide		11100	1.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Hearings in contracting and appeals cases	Contracting and Appeals	2040000	11100	0.0	7.4	7.4
59250	Dotpf Op, Tpb,& Othr	Department-wide	2040000	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	16.8	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts General fund program receipts for services to outside entities.		2040000	11100	16.8	50.0	50.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	13.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac	Statewide	0240000	11100	13.9	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.6	28.7	28.7
			73805 IT-Non-Telecommunication subtotal:		**6.6**	**28.7**	**28.7**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	18.1	79.9	79.9
			73806 IT-Telecommunication subtotal:		**18.1**	**79.9**	**79.9**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.8	17.9	17.9
			73809 Mail subtotal:		**5.8**	**17.9**	**17.9**
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	71.9	203.3	203.3
			73811 Building Leases subtotal:		**71.9**	**203.3**	**203.3**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	1.0	1.0
			73814 Insurance subtotal:		**0.3**	**1.0**	**1.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.5	1.5	1.5
			73815 Financial subtotal:		**0.5**	**1.5**	**1.5**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.3	0.3
			73816 ADA Compliance subtotal:		**0.1**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**1.0**	**1.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	31.6	94.0	94.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**31.6**	**94.0**	**94.0**
			Office of Administrative Hearings total:		**135.3**	**427.6**	**427.6**
			Grand Total:		**135.3**	**427.6**	**427.6**

Component: DOA Leases

Contribution to Department's Mission

This component contains funding for a portion of the Department of Administration's lease payments.

Core Services

- This component contains funding for a portion of the Department of Administration's lease payments.

Major Component Accomplishments in 2012

This component contains funding for a portion of the Department of Administration's lease payments.

Key Component Challenges

This component contains funding for a portion of the Department of Administration's lease payments.

Significant Changes in Results to be Delivered in FY2014

This component contains funding for a portion of the Department of Administration's lease payments.

Statutory and Regulatory Authority

This component contains funding for a portion of the Department of Administration's lease payments.

Contact Information

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DOA Leases
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,646.4	1,814.9	1,814.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,646.4**	**1,814.9**	**1,814.9**
Funding Sources:			
1004 General Fund Receipts	1,646.4	1,779.8	1,779.8
1007 Interagency Receipts	0.0	35.1	35.1
Funding Totals	**1,646.4**	**1,814.9**	**1,814.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	35.1	35.1
Restricted Total		**0.0**	**35.1**	**35.1**
Total Estimated Revenues		**0.0**	**35.1**	**35.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,779.8**	**0.0**	**35.1**	**0.0**	**1,814.9**
FY2014 Governor	**1,779.8**	**0.0**	**35.1**	**0.0**	**1,814.9**

Component Detail All Funds
Department of Administration

Component: DOA Leases (AR11698) (2778)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,646.4**	**1,814.9**	**1,814.9**	**1,814.9**	**1,814.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Unrestricted General (UGF)	**1,646.4**	**1,779.8**	**1,779.8**	**1,779.8**	**1,779.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**35.1**	**35.1**	**35.1**	**35.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor **********												
	Totals	**1,814.9**	**0.0**	**0.0**	**1,814.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,646.4	1,814.9	1,814.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,646.4**	**1,814.9**	**1,814.9**
73811	Building Leases	Lease Administration	Administrative costs charged for the Department of Administration leases.	0.0	163.3	163.3
73811	Building Leases	Leases	Lease cost for the Department of Administration.	1,497.5	1,501.6	1,501.6
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Reimbursable services for costs and services related to leases.	148.9	150.0	150.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	35.1	35.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	DOA Leases	2020450	11100	0.0	35.1	35.1
	Reimbursable Service Agreements (RSAs) with other agencies related to leases						

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	Administrative costs charged for the Department of Administration leases.	Intra-dept	Lease Administration	0.0	163.3	163.3
73811	Building Leases	Lease cost for the Department of Administration.	Intra-dept	Leases	1,497.5	1,501.6	1,501.6
				73811 Building Leases subtotal:	**1,497.5**	**1,664.9**	**1,664.9**
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services for costs and services related to leases.	Intra-dept	Lease Administration	148.9	150.0	150.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**148.9**	**150.0**	**150.0**
				DOA Leases total:	**1,646.4**	**1,814.9**	**1,814.9**
				Grand Total:	**1,646.4**	**1,814.9**	**1,814.9**

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 five external customer service divisions (Motor Vehicles, Public Defender, Public Advocacy and Retirement and Benefits), six internal customer divisions (Administrative Services, Enterprise Technology, Finance, General Services, Personnel and Labor Relations and Risk Management), and five quasi-independent boards and commissions (Alaska Public Broadcasting, Alaska Oil and Gas Conservation Commission, Alaska Public Offices Commission, Administrative Hearings and Violent Crimes Compensation Board).

Core Services

- Supervision and policy direction for Department divisions.

Major Component Accomplishments in 2012

- Returned recruitment and management services functions to the departments
- Initiated a new wellness program for the AlaskaCare Active plan.
- Conducted a space use analysis and developed new space standards
- Consolidated the Department of Health and Social Services hearing officer positions within the Office of Administrative Hearings.
- Concluded collective bargaining agreements with Public Employees Local 71 and TEAME.
- Worked on aligning the timing of the chargeback process with the timing of the budget cycle.
- Initiated a reorganization of the Division of Retirement & Benefits that will ultimately result in the ability to repurpose existing positions to accommodate growing volume.

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 continues to work with stakeholder groups on how to address this issue.

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 more than $2 billion/year on healthcare amongst its various populations (Medicaid, active employees, retired, workers' compensation, and corrections). The rate of annual increase of between 7 and 9 percent is not sustainable. The Commissioner's Office is working to address this issue through active management of the employee and retiree health plans.

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 it 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 FY2014

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.

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	866.1	917.3	928.7
72000 Travel	42.0	29.6	29.6
73000 Services	65.8	94.1	86.9
74000 Commodities	12.0	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	0.0	0.0
Expenditure Totals	**985.9**	**1,047.2**	**1,051.4**
Funding Sources:			
1004 General Fund Receipts	377.4	374.9	376.8
1007 Interagency Receipts	608.5	672.3	674.6
Funding Totals	**985.9**	**1,047.2**	**1,051.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	608.5	672.3	674.6
Restricted Total		**608.5**	**672.3**	**674.6**
Total Estimated Revenues		**608.5**	**672.3**	**674.6**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**374.9**	**0.0**	**672.3**	**0.0**	**1,047.2**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.9	0.0	2.3	0.0	4.2
FY2014 Governor	**376.8**	**0.0**	**674.6**	**0.0**	**1,051.4**

Office of the Commissioner
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	634,995
Premium Pay	0
Annual Benefits	322,354
Less 2.99% Vacancy Factor	(28,649)
Lump Sum Premium Pay	0
Total Personal Services	**928,700**

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 (AR11700) (45)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	866.1	917.3	917.3	917.3	928.7	11.4	1.2%
72000 Travel	42.0	29.6	29.6	29.6	29.6	0.0	0.0%
73000 Services	65.8	54.1	54.1	94.1	86.9	-7.2	-7.7%
74000 Commodities	12.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**985.9**	**1,007.2**	**1,007.2**	**1,047.2**	**1,051.4**	**4.2**	**0.4%**
Fund Sources:							
1004 Gen Fund (UGF)	377.4	374.9	374.9	374.9	376.8	1.9	0.5%
1007 I/A Rcpts (Other)	608.5	632.3	632.3	672.3	674.6	2.3	0.3%
Unrestricted General (UGF)	**377.4**	**374.9**	**374.9**	**374.9**	**376.8**	**1.9**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**608.5**	**632.3**	**632.3**	**672.3**	**674.6**	**2.3**	**0.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		374.9										
1007 I/A Rcpts		632.3										
	Subtotal	**1,007.2**	**917.3**	**29.6**	**54.1**	**6.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer from Personnel to Cover Increased Costs Due to Inflation and Core Services												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer is needed to cover increased operating costs.												
	Subtotal	**1,047.2**	**917.3**	**29.6**	**94.1**	**6.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		2.3										
FY2014 Salary and Health Insurance increase : $4.2												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $4.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization will be needed in the personal services line to cover the increased cost.												
	Totals	**1,051.4**	**928.7**	**29.6**	**86.9**	**6.2**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	1	XE	Juneau	NAA	30	12.0		135,000	0	0	63,490	198,490	79,396
02-1011	Dep Commissioner	FT	A	XE	Juneau	NAA	28L	12.0		135,924	0	0	63,763	199,687	79,875
02-1040	Dep Commissioner	FT	A	XE	Anchorage	NAA	28L	12.0		135,924	0	0	63,763	199,687	79,875
02-1107	Exec Secretary II	FT	A	XE	Juneau	NAA	14E / F	12.0		50,023	0	0	34,501	84,524	33,810
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23D / E	12.0		91,008	0	0	49,112	140,120	56,048
02-9512	Spec Asst To The Comm II	FT	1	XE	Anchorage	NAA	23C / D	12.0		87,116	0	0	47,725	134,841	53,936

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	634,995
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	322,354
Total Pre-Vacancy:	957,349
Minus Vacancy Adjustment of 2.99%:	(28,649)
Total Post-Vacancy:	928,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	928,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	382,940	371,480	40.00%
1007 Interagency Receipts	574,409	557,220	60.00%
Total PCN Funding:	**957,349**	**928,700**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	42.0	29.6	29.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**42.0**	**29.6**	**29.6**
72110	Employee Travel (Instate)		Employee travel for administrative purposes	41.3	23.6	23.6
72410	Employee Travel (Out of state)		Out of state employee travel for administrative purposes	0.6	6.0	6.0
72420	Nonemployee Travel (Out of state Emp)			0.1	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	65.8	94.1	86.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**65.8**	**94.1**	**86.9**
73025	Education Services		Conference fees, professional memberships and employee tuition	3.7	3.7	3.7
73050	Financial Services		Management and consulting services from external entities.	0.0	0.0	12.8
73052	Mgmt/Consulting (Non IA Svcs Financial)			0.0	20.0	0.0
73150	Information Technlgy		Software licensing and maintenance	4.1	2.9	2.9
73156	Telecommunication		Cable, cell phone, and long distance	15.6	20.0	20.0
73225	Delivery Services		Freight, postage, and courier	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.8	0.8	0.8
73675	Equipment/Machinery		Repair of copier and equipment	3.8	4.0	4.0
73750	Other Services (Non IA Svcs)		Other repair and maintenance service costs	0.6	0.6	0.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	3.8	3.8	3.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	13.2	13.2	13.2
73809	Mail	Central Mail	Costs for central mail room services	3.5	3.2	3.2
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	0.0	0.0	0.0
73812	Legal	Law	Legal services provided by the Department of Law	7.4	9.0	9.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.2	0.5	0.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.3	0.5	0.5
73816	ADA Compliance			0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of	0.0	0.5	0.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**65.8**	**94.1**	**86.9**
			Admin, Division of Personnel			
73818	Training (Services-IA Svcs)	Admin	Training	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.8	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	7.7	10.0	10.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	12.0	6.2	6.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**12.0**	**6.2**	**6.2**
74200 Business		Business and office supplies	10.2	6.0	6.0
74480 Household & Instit.		Supplies	1.8	0.2	0.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	608.5	672.3	674.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Administrative Hearings	2010101	11100	4.6	9.2	9.2
	Support services allocated to the Office of Administrative Hearings						
59020	Administration	AK Oil & Gas Conservation Comm	2010101	11100	17.8	20.7	20.7
	Support services costs allocated to the Alaska Oil and Gas Conservation Commission						
59020	Administration	Alaska Public Offices Comm	2010101	11100	4.6	5.1	5.1
	Support services costs allocated to the Alaska Public Offices Commission						
59020	Administration	Central Mail	2010101	11100	11.5	11.8	14.1
	Support services costs allocated to Central Mail						
59020	Administration	DOA Info Tech Support	2010101	11100	3.7	4.4	4.4
	Support services costs allocated to DOA Information Technology Support Services						
59020	Administration	Enterprise Technology Services	2010101	11100	145.3	157.6	157.6
	Support services costs allocated to Enterprise Technology Services						
59020	Administration	E-Travel	2010101	11100	8.8	9.5	9.5
	Support services costs allocated to E-Travel						
59020	Administration	Facilities	2010101	11100	41.4	60.4	60.4
	Support services costs allocated to Facilities						
59020	Administration	Facilities Administration	2010101	11100	4.5	5.5	5.5
	Support services costs allocated to Facilities Administration						
59020	Administration	Finance	2010101	11100	28.5	35.0	35.0
	Support services costs allocated to the Division of Finance						
59020	Administration	Labor Relations	2010101	11100	3.7	4.6	4.6
	Support services costs allocated to Labor Relations						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	608.5	672.3	674.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Support services costs allocated to Lease Administration	Lease Administration	2010101	11100	3.8	4.5	4.5
59020	Administration Support services costs allocated to the Division of Motor Vehicles	Motor Vehicles	2010101	11100	57.1	56.5	56.5
59020	Administration Support services costs allocated to Office of Public Advocacy	Office of Public Advocacy	2010101	11100	78.9	79.9	79.9
59020	Administration Support services costs allocated to the Division of Personnel	Personnel	2010101	11100	53.4	57.1	57.1
59020	Administration Support services costs allocated to Property Management	Property Management	2010101	11100	2.0	3.4	3.4
59020	Administration Support services costs allocated to the Public Defender Agency	Public Defender Agency	2010101	11100	75.8	82.0	82.0
59020	Administration Support services costs allocated to the Purchasing component	Purchasing	2010101	11100	4.2	4.5	4.5
59020	Administration Support services costs allocated to the Division of Retirement and Benefits	Retirement and Benefits	2010101	11100	46.8	50.4	50.4
59020	Administration Support services costs allocated to Risk Management	Risk Management	2010101	11100	10.9	8.8	8.8
59020	Administration Support services costs allocated to the Violent Crimes Compensation Board	Violent Crimes Comp Board	2010101	11100	1.2	1.4	1.4

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 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.8	3.8	3.8
			73805 IT-Non-Telecommunication subtotal:		**3.8**	**3.8**	**3.8**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	13.2	13.2	13.2
			73806 IT-Telecommunication subtotal:		**13.2**	**13.2**	**13.2**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.5	3.2	3.2
			73809 Mail subtotal:		**3.5**	**3.2**	**3.2**
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	0.0	0.0	0.0
			73811 Building Leases subtotal:		**0.0**	**0.0**	**0.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	7.4	9.0	9.0
			73812 Legal subtotal:		**7.4**	**9.0**	**9.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.5	0.5
			73814 Insurance subtotal:		**0.2**	**0.5**	**0.5**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.3	0.5	0.5
			73815 Financial subtotal:		**0.3**	**0.5**	**0.5**
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.5	0.5
			73816 ADA Compliance subtotal:		**0.1**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.1	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.8	0.8	0.8
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**0.8**	**0.8**
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	7.7	10.0	10.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**7.7**	**10.0**	**10.0**
			Office of the Commissioner total:		**37.1**	**42.0**	**42.0**
			Grand Total:		**37.1**	**42.0**	**42.0**

Component: Administrative Services

Contribution to Department's Mission

Provide budget, financial, and procurement services to departmental programs.

Core Services

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; work with the Office of Management and Budget and the Legislative staff on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs.
- Work with ETS to ensure DOA Information Technology support is provided to all customers.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

Major Component Accomplishments in 2012

- Provide the necessary support services to divisions with staff turnover.
- Developed Enterprise Technology Services chargeback rates and worked with other divisions to develop chargeback rates for Risk Management, and the Division of Personnel.
- Streamlined processes in the Department of Administration Information Technology to provide better services.

Key Component Challenges

Division Support - provide administrative and financial support and training to all division staff to promote consistent, quality administrative work products to staff in all locations.

Desktop Support - In partnership with the Department of Administration Information Technology component, customer service, review processes and procedures are actively being monitored to provide more efficient desk top computer support and application development in the department.

Administrative Support - Meeting the demand for increased administrative support.

Chargeback - Reviewing current methods, delivering rates earlier, and assuring rates are accurate continue to be a challenge.

Training - Provided activity specific training to department staff. Continue to develop and provide training to division staff.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.07	Executive Budget Act
AS 39.20	Compensation and Allowances (salaries and travel)
AS 44.21	Department of Administration

AS 44.62 Administrative Procedure Act
AS 44.77 Claims Against the State

Contact Information

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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,657.0	2,119.5	2,153.4
72000 Travel	1.3	10.0	6.7
73000 Services	781.1	720.7	1,416.1
74000 Commodities	16.7	16.2	16.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,456.1**	**2,866.4**	**3,592.4**
Funding Sources:			
1004 General Fund Receipts	115.5	121.1	846.5
1007 Interagency Receipts	2,340.6	2,745.3	2,745.9
Funding Totals	**2,456.1**	**2,866.4**	**3,592.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,340.6	2,745.3	2,745.9
Restricted Total		**2,340.6**	**2,745.3**	**2,745.9**
Total Estimated Revenues		**2,340.6**	**2,745.3**	**2,745.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**121.1**	**0.0**	**2,745.3**	**0.0**	**2,866.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.6	0.0	0.6
Proposed budget increases:					
-Department of Administration Core Services Rates	725.4	0.0	0.0	0.0	725.4
FY2014 Governor	**846.5**	**0.0**	**2,745.9**	**0.0**	**3,592.4**

Administrative Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	20	20
Part-time	0	0
Nonpermanent	0	0
Totals	**20**	**20**

Personal Services Costs	
Annual Salaries	1,413,204
Premium Pay	0
Annual Benefits	828,354
Less 3.93% Vacancy Factor	(88,158)
Lump Sum Premium Pay	0
Total Personal Services	**2,153,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	4	0	4
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Specialist I	0	0	1	0	1
Human Resource Specialist III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	**0**	**0**	**20**	**0**	**20**

Component Detail All Funds
Department of Administration

Component: Administrative Services (AR11715) (46)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,657.0	1,854.5	1,854.5	2,119.5	2,153.4	33.9	1.6%
72000 Travel	1.3	10.0	10.0	10.0	6.7	-3.3	-33.0%
73000 Services	781.1	685.7	685.7	720.7	1,416.1	695.4	96.5%
74000 Commodities	16.7	16.2	16.2	16.2	16.2	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,456.1**	**2,566.4**	**2,566.4**	**2,866.4**	**3,592.4**	**726.0**	**25.3%**
Fund Sources:							
1004 Gen Fund (UGF)	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
1007 I/A Rcpts (Other)	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	0.6	0.0%
Unrestricted General (UGF)	**115.5**	**121.1**	**121.1**	**121.1**	**846.5**	**725.4**	**599.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,340.6**	**2,445.3**	**2,445.3**	**2,745.3**	**2,745.9**	**0.6**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	20	20	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund	121.1											
1007 I/A Rcpts	2,445.3											
	Subtotal	**2,566.4**	**1,854.5**	**10.0**	**685.7**	**16.2**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Human Resource Positions from Division of Personnel												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services functions are transferred from the Division of Personnel to the Division of Administrative Services.												
Human Resource Specialist I, 02-2007, Juneau												
Human Resource Specialist III, 02-2101, Juneau												
Add Accountant V (02-1159) for Rate and Structure Reviews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Accountant V for review of rates and structures.												
Accountant V (02-1159), range 22, Juneau.												
Transfer from Personnel to Cover Increased Costs Due to Decentralization, Inflation and Core Services												
	Trin	300.0	265.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	300.0											
Transfer is needed to cover increased costs due to the transfer in of staff, inflation and core services.												
	Subtotal	**2,866.4**	**2,119.5**	**10.0**	**720.7**	**16.2**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6											
FY2014 Salary and Health Insurance increase : $0.6												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.6												

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.3	-3.3	-30.0	0.0	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization will be needed in the personal services line to cover the increased cost.												
Department of Administration Core Services Rates												
	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be $7.2 million higher in FY2014. Funding in the amount of $4 million is being provided to departments.												
	Totals	**3,592.4**	**2,153.4**	**6.7**	**1,416.1**	**16.2**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Administrative Services (46)
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
02-0014	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		68,979	0	0	41,201	110,180	44,072
02-1006	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		97,634	0	0	50,911	148,545	7,427
02-1007	Procurement Spec V	FT	A	SS	Juneau	205	21F / J	12.0		89,860	0	0	48,139	137,999	0
02-1030	Division Director	FT	A	XE	Juneau	NAA	27K / L	12.0		126,810	0	0	61,072	187,882	9,394
02-1048	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,196	79,720	3,986
02-1072	Administrative Assistant II	FT	1	GP	Juneau	205	14B / C	12.0		45,127	0	0	32,698	77,825	3,891
02-1082	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	45,327	127,299	0
02-1086	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	47,316	134,868	6,743
02-1116	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	41,256	110,388	5,519
02-1151	Budget Analyst IV	FT	A	GP	Juneau	205	21E / F	12.0		83,193	0	0	46,269	129,462	0
02-1159	Accountant V	FT	A	GG	Juneau	105	22C / D	9.6		66,902	0	0	37,139	104,041	26,010
02-2007	Human Resource Specialist I	FT	1	KK	Juneau	205	16B / C	12.0		55,320	0	0	35,802	91,122	4,556
02-2101	Human Resource Specialist III	FT	A	KK	Juneau	205	20F	12.0		81,348	0	0	45,081	126,429	6,322
02-3054	Accountant IV	FT	1	SS	Juneau	205	20B / C	12.0		72,427	0	0	41,924	114,351	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		52,188	0	0	35,215	87,403	0
02-3203	Accounting Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,006	0	0	30,872	70,878	3,544
02-6305	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		56,015	0	0	36,580	92,595	0
02-6306	Accounting Tech II	FT	1	GP	Juneau	205	14A / B	12.0		44,938	0	0	32,631	77,569	3,879
02-6307	Accountant IV	FT	1	GP	Juneau	205	20E / F	12.0		75,541	0	0	43,541	119,082	0
02-6650	Accounting Tech III	FT	A	GP	Juneau	205	16M	12.0		71,736	0	0	42,184	113,920	0

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0

Total Component Months: 237.6

Total Salary Costs:	1,413,204
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	828,354
Total Pre-Vacancy:	2,241,558
Minus Vacancy Adjustment of 3.93%:	(88,158)
Total Post-Vacancy:	2,153,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,153,400

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	125,344	120,414	5.59%
1007 Interagency Receipts	2,116,214	2,032,986	94.41%
Total PCN Funding:	**2,241,558**	**2,153,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	1.3	10.0	6.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**1.3**	**10.0**	**6.7**
72110	Employee Travel (Instate)		Employee travel for administrative purposes	1.3	10.0	6.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	781.1	720.7	1,416.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**781.1**	**720.7**	**1,416.1**
73002	Interagency Services		Admin Core services rates to include Risk Management, Personnel, Information Technology Services, and Public Building Fund.	0.0	0.0	725.4
73025	Education Services		Conference fees, professional memberships and employee tuition	3.3	1.3	3.3
73150	Information Technlgy		Software licensing and maintenance	5.2	3.5	3.5
73156	Telecommunication		Cable, cell phone and long distance	1.1	1.0	1.0
73225	Delivery Services		Freight and courier costs	0.5	0.5	0.5
73525	Utilities			0.7	0.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	1.9	1.7	1.7
73675	Equipment/Machinery		Repair of copier and equipment, and new cubicles	120.7	25.0	25.0
73750	Other Services (Non IA Svcs)		Other service costs	1.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	9.4	12.0	12.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	25.5	30.0	30.0
73809	Mail	Central Mail	Costs for central mail room services	5.0	7.0	7.0
73810	Human Resources	Personnel	Management/consulting for human resource services	585.1	602.5	572.5
73813	Auditing	Legislative Audit	Auditing services including compliance audits	0.0	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.5	0.5	0.5
73815	Financial	Finance	Division of Finance chargeback for services	1.1	1.2	1.2
73816	ADA Compliance	Americans With Disabilities		0.2	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**781.1**	**720.7**	**1,416.1**
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.2	0.2
73913	Employee Tuition			0.0	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	19.4	30.0	30.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	16.7	16.2	16.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**16.7**	**16.2**	**16.2**
74200	Business		Business and office supplies	16.3	16.0	16.0
74600	Safety (Commodities)		Safety equipment and supplies	0.0	0.2	0.2
74979	Commodity Mgmt Alloc			0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2,340.6	2,745.3	2,745.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Administrative Hearings	2020400	11100	13.4	27.6	27.6
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	AK Oil & Gas Conservation Comm	2020400	11100	51.4	62.3	62.3
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Alaska Public Offices Comm	2020400	11100	13.5	15.2	15.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Central Mail	2020400	11100	33.1	41.4	41.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	DOA Info Tech Support	2020400	11100	10.7	13.3	13.3
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Enterprise Technology Services	2020400	11100	418.9	473.5	474.1
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	E-Travel	2020400	11100	25.2	28.6	28.6
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Facilities	2020400	11100	119.4	181.5	181.5
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Facilities Administration	2020400	11100	13.0	16.4	16.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Finance	2020400	11100	82.2	125.2	125.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Labor Relations	2020400	11100	10.5	15.8	15.8
	Interagency receipts collected from with the Department of Administration for administrative support services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2,340.6	2,745.3	2,745.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Lease Administration	2020400	11100	11.1	15.4	15.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Motor Vehicles	2020400	11100	164.7	185.1	185.1
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Office of Public Advocacy	2020400	11100	227.4	240.2	240.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Personnel	2020400	11100	154.0	171.7	171.7
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Property Management	2020400	11100	5.7	10.2	10.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Public Broadcasting Commission	2020400	11100	4.8	5.0	5.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Public Defender Agency	2020400	11100	218.4	246.4	246.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Purchasing	2020400	11100	12.3	13.5	13.5
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Retirement and Benefits	2020400	11100	134.9	151.5	151.5
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Risk Management	2020400	11100	31.5	26.4	26.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Violent Crimes Comp Board	2020400	11100	3.5	4.1	4.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2,340.6	2,745.3	2,745.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration Enterprise Technology Services fiscal services	Enterprise Technology Services	2020404	11100	505.1	595.0	595.0
59020	Administration Risk Management Fiscal Services RSA	Risk Management	2029407	11100	75.9	80.0	80.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	9.4	12.0	12.0
			73805 IT-Non-Telecommunication subtotal:		**9.4**	**12.0**	**12.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	25.5	30.0	30.0
			73806 IT-Telecommunication subtotal:		**25.5**	**30.0**	**30.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.0	7.0	7.0
			73809 Mail subtotal:		**5.0**	**7.0**	**7.0**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	585.1	602.5	572.5
			73810 Human Resources subtotal:		**585.1**	**602.5**	**572.5**
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	0.0	0.0	0.0
			73813 Auditing subtotal:		**0.0**	**0.0**	**0.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.5	0.5	0.5
			73814 Insurance subtotal:		**0.5**	**0.5**	**0.5**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.1	1.2	1.2
			73815 Financial subtotal:		**1.1**	**1.2**	**1.2**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.2	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.5	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.2**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	19.4	30.0	30.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**19.4**	**30.0**	**30.0**
			Administrative Services total:		**646.7**	**684.6**	**654.6**
			Grand Total:		**646.7**	**684.6**	**654.6**

Component: DOA Information Technology Support

Contribution to Department's Mission

Effectively manage DOA information technology resources and provide consistent support services across the department. Increase customer understanding and satisfaction through open communication.

Core Services

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

Major Component Accomplishments in 2012

- Worked with department information technology (IT) professionals and department leadership to complete the department's Information Technology Plan.
- Worked on department Microsoft True-up, Enterprise and Select Agreements.
- Successfully completed the mailbox conversion to Exchange 2010
- Developed a patching system for all department computers statewide that applied non-platform specific security patches to all Microsoft (MS) related products.
- Developed a system for patching non-DOA standard divisional applications installed on multiple SOA computers.
- Built several application specific distribution packages which install/uninstall applications remotely and without disruption to SOA user using LANDesk's PUSH distribution method.
- Configured new standard Microsoft Windows 7 image for deployment with LANDesk, finalized standard installation procedures.
- Finalized the new look and feel standards development and the new Domain Name System (DNS) policy.

Key Component Challenges

Customer Service - Provide users within the Department of Administration quality desktop support services. New strategies are being looked at to streamline and provide better service across the department.

Security Software Transition - Working with the SSO (State Security Office) to transition from our currently Symantec Endpoint Protection (SEP) software to the new McAfee SaaS client. Staff are participating in the testing, installation and deployment phase of the project.

Staff Training - Provide training to its technical staff to fully utilize new technologies we possess. Advanced in-house knowledge of new technologies will enhance department work flow and improve computer and licensing management.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014

Statutory and Regulatory Authority

Not applicable.

Contact Information

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DOA Information Technology Support
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	978.1	1,080.4	1,080.4
72000 Travel	6.0	4.9	4.9
73000 Services	171.3	213.7	213.7
74000 Commodities	14.1	21.2	21.2
75000 Capital Outlay	12.0	52.5	52.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,181.5**	**1,372.7**	**1,372.7**
Funding Sources:			
1004 General Fund Receipts	60.1	61.9	61.9
1007 Interagency Receipts	1,121.4	1,310.8	1,310.8
Funding Totals	**1,181.5**	**1,372.7**	**1,372.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,121.4	1,310.8	1,310.8
Restricted Total		**1,121.4**	**1,310.8**	**1,310.8**
Total Estimated Revenues		**1,121.4**	**1,310.8**	**1,310.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**61.9**	**0.0**	**1,310.8**	**0.0**	**1,372.7**
FY2014 Governor	**61.9**	**0.0**	**1,310.8**	**0.0**	**1,372.7**

DOA Information Technology Support
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	706,502
Part-time	0	0	Premium Pay	10,950
Nonpermanent	1	1	Annual Benefits	395,462
			Less 2.92% Vacancy Factor	(32,514)
			Lump Sum Premium Pay	0
Totals	**10**	**10**	**Total Personal Services**	**1,080,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	2	0	2	0	4
Micro/Network Spec II	2	0	1	0	3
Totals	**4**	**0**	**6**	**0**	**10**

Component Detail All Funds
Department of Administration

Component: DOA Information Technology Support (AR11720) (2334)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	978.1	1,080.4	1,080.4	1,080.4	1,080.4	0.0	0.0%
72000 Travel	6.0	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	171.3	213.7	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	14.1	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	12.0	52.5	52.5	52.5	52.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,181.5**	**1,372.7**	**1,372.7**	**1,372.7**	**1,372.7**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	60.1	61.9	61.9	61.9	61.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,121.4	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
Unrestricted General (UGF)	**60.1**	**61.9**	**61.9**	**61.9**	**61.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,121.4**	**1,310.8**	**1,310.8**	**1,310.8**	**1,310.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund	61.9											
1007 I/A Rcpts	1,310.8											
	Subtotal	**1,372.7**	**1,080.4**	**4.9**	**213.7**	**21.2**	**52.5**	**0.0**	**0.0**	**9**	**0**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**1,372.7**	**1,080.4**	**4.9**	**213.7**	**21.2**	**52.5**	**0.0**	**0.0**	**9**	**0**	**1**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**1,372.7**	**1,080.4**	**4.9**	**213.7**	**21.2**	**52.5**	**0.0**	**0.0**	**9**	**0**	**1**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: DOA Information Technology Support (2334)
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
02-1035	Internet Specialist I	FT	A	GP	Juneau	205	16B / C	12.0		52,408	0	0	35,294	87,702	4,385
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		102,674	0	0	52,707	155,381	7,769
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20M	12.0		95,856	0	1,600	50,847	148,303	7,415
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	1,200	42,171	113,871	5,694
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,659	0	1,300	38,342	99,301	4,965
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	205	20J	12.0		84,396	0	2,700	47,154	134,250	6,713
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,824	0	2,700	45,674	127,198	6,360
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18C / D	12.0		62,118	0	900	39,076	102,094	5,105
02-IN1202	College Intern I	NP	N	EE	Juneau	NAA	8E	12.0		34,032	0	0	3,849	37,881	1,894
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		66,035	0	550	40,348	106,933	5,347

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	706,502
Total COLA:	0
Total Premium Pay::	10,950
Total Benefits:	395,462
Total Pre-Vacancy:	1,112,914
Minus Vacancy Adjustment of 2.92%:	(32,514)
Total Post-Vacancy:	1,080,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,080,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	55,646	54,020	5.00%
1007 Interagency Receipts	1,057,268	1,026,380	95.00%
Total PCN Funding:	**1,112,914**	**1,080,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	6.0	4.9	4.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**6.0**	**4.9**	**4.9**
72110	Employee Travel (Instate)		Employee travel for supervisory duties, training and providing services	6.0	4.9	4.9

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	171.3	213.7	213.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**171.3**	**213.7**	**213.7**
73025	Education Services		Conference fees, memberships and employee tuition	24.7	25.0	25.0
73150	Information Technlgy		Software licensing and maintenance	33.7	69.2	69.2
73156	Telecommunication		Cell phones, long distance, and other wireless charges	2.0	2.5	2.5
73225	Delivery Services		Freight and courier costs	2.1	2.4	2.4
73525	Utilities			9.7	0.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.3	0.1	0.1
73805	IT-Non-Telecommunication	DOA Leases		58.4	20.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services and MICS	0.0	50.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	16.5	20.0	20.0
73809	Mail	Central Mail	Costs for central mail room services	3.4	3.5	3.5
73810	Human Resources	Personnel	Management/consulting for human resource services	0.0	0.0	0.0
73811	Building Leases	DOA Leases	Anchorage and Juneau computer rooms	0.0	0.0	20.0
73811	Building Leases	Facilities		4.8	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.2	0.2
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.5	0.5
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.2	0.2

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**171.3**	**213.7**	**213.7**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office and Administrative Services chargeback for services	14.9	20.0	20.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	14.1	21.2	21.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**14.1**	**21.2**	**21.2**
74200 Business		Business and office supplies	14.1	21.2	21.2

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	12.0	52.5	52.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**12.0**	**52.5**	**52.5**
75700	Equipment		Equipment purchases including servers	12.0	52.5	52.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,121.4	1,310.8	1,310.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Hearings	2029004	11100	10.7	13.8	13.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Services	2029004	11100	15.7	20.3	20.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	AK Oil & Gas Conservation Comm	2029004	11100	28.2	36.4	36.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Alaska Public Offices Comm	2029004	11100	12.5	16.1	16.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Central Mail	2029004	11100	7.4	9.5	9.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Enterprise Technology Services	2029004	11100	118.8	153.3	153.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	E-Travel	2029004	11100	3.3	0.1	0.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities	2029004	11100	11.6	14.9	14.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,121.4	1,310.8	1,310.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities Administration	2029004	11100	12.1	15.5	15.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Finance	2029004	11100	49.1	67.3	67.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Labor Relations	2029004	11100	8.4	10.7	10.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Lease Administration	2029004	11100	9.3	11.9	11.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Motor Vehicles	2029004	11100	142.2	183.2	183.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029004	11100	112.1	144.4	144.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of the Commissioner	2029004	11100	6.4	8.4	8.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Personnel	2029004	11100	164.8	212.4	212.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,121.4	1,310.8	1,310.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Property Management	2029004	11100	6.4	8.4	8.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Public Defender Agency	2029004	11100	164.4	211.8	211.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Purchasing	2029004	11100	12.9	16.7	16.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Retirement and Benefits	2029004	11100	105.6	136.0	136.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Risk Management	2029004	11100	4.6	6.0	6.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Violent Crimes Comp Board	2029004	11100	2.8	3.6	3.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029006	11100	112.1	10.1	10.1

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication		Intra-dept	DOA Leases	58.4	20.0	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services and MICS	Intra-dept	Enterprise Technology Services	0.0	50.0	50.0
			73805 IT-Non-Telecommunication subtotal:		**58.4**	**70.0**	**50.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	16.5	20.0	20.0
			73806 IT-Telecommunication subtotal:		**16.5**	**20.0**	**20.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.4	3.5	3.5
			73809 Mail subtotal:		**3.4**	**3.5**	**3.5**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	0.0	0.0	0.0
			73810 Human Resources subtotal:		**0.0**	**0.0**	**0.0**
73811	Building Leases	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	0.0	0.0	20.0
73811	Building Leases		Intra-dept	Facilities	4.8	0.0	0.0
			73811 Building Leases subtotal:		**4.8**	**0.0**	**20.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.2
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.2**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.5	0.5
			73815 Financial subtotal:		**0.4**	**0.5**	**0.5**
73816	ADA Compliance		Intra-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	14.9	20.0	20.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**14.9**	**20.0**	**20.0**
			DOA Information Technology Support total:		**98.8**	**114.5**	**114.5**
				Grand Total:	**98.8**	**114.5**	**114.5**

Component: Finance

Contribution to Department's Mission

The mission of the Division of Finance is to provide accounting, payroll, and travel services for state government.

Results

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

Core Services

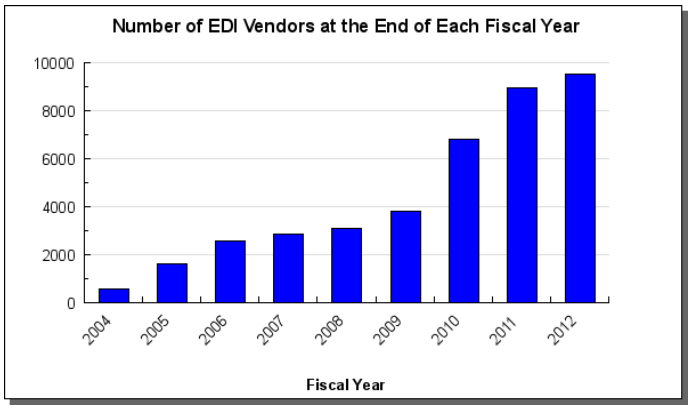
- General ledger accounting including budgets and vendor payments for all three branches of State government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska credit card payment program.
- Payroll processing and accounting for all three branches of government.
- Comprehensive Annual Financial Report and other statewide reporting responsibilities, including oversight of single audit requirements.
- User documentation and information technology to support all services.

Measures by Core Service

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

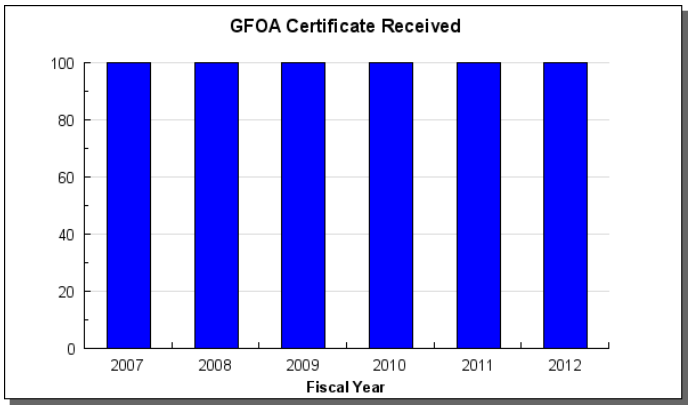
1. General ledger accounting including budgets and vendor payments for all three branches of State government.

2. Electronic commerce services including electronic vendor payments and the One Card Alaska credit card payment program.



3. Payroll processing and accounting for all three branches of government.

4. Comprehensive Annual Financial Report and other statewide reporting responsibilities, including oversight of single audit requirements.



5. User documentation and information technology to support all services.

Major Component Accomplishments in 2012

- Successfully implemented a debt management system, which consolidates all of the state's bonds into a single repository for efficient management and reporting. The system is integrated with the AKSAS financial system and will eventually be integrated with the the new Integrated Resource Information System (IRIS).
- Improved security for personally identifiable and confidential information, by completing the physical work space improvements in the State Office Building where confidential information is stored.
- Renegotiated One Card rebate program to increase the refund rate to the state.
- Received the Certificate of Excellence for Achievement in Financial Reporting from the Government Finance Officer Association. This award is the highest form of recognition in government accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. The division received its ninth consecutive annual award for the FY2011 Comprehensive Annual Financial Report.

Key Component Challenges

Aging Technology - Statewide accounting, payroll, and human resources systems are built with technology that is no longer taught in most colleges. When compared to current technology, these systems require more training for users and are more difficult to maintain. The existing administrative systems are approaching the end of their useful life cycle and will be replaced over the next 2-4 years with a fully integrated Enterprise Resource Planning (ERP) system; however, it will continue to be a maintenance challenge operating these legacy systems during the interim.

Employee Records Review - The Division of Finance is responsible for approximately 193,000 payroll files for current and former employees. These files are full of confidential paper documents with a retention schedule of 50 years. The division has initiated a multi-year project to review each file for misfiled documents, apply a bar-coded folder label, and rebuild the index system to ensure reliable retrieval. This is a prerequisite to a long-term goal of scanning these documents for electronic archive to improve access control and efficiency in operations.

Continued Improvement of Training and Documentation - The systems and policies for which we are responsible change constantly and new users are added every day. Keeping the training sessions and documentation current requires substantial effort.

Significant Changes in Results to be Delivered in FY2014

Integrated Resource Information System (IRIS) - An integrated financial, payroll, human resource, and procurement Enterprise Resource Planning (ERP) system has been procured after a lengthy process to ensure the proper selection of the application that will sustain the state for the foreseeable future. The effort associated with the

IRIS project is substantial, and will involve all agencies and impact every state employee and the vendor community that the state does business. In order to manage change, the IRIS project has multiple implementation phases over a five (5) year period:

Phase 1 – Enterprise Readiness: Prepares the state for significant business process change, initiates a statewide change management structure, establishes a governance structure, documents “as is” business processes, and identifies opportunities for efficiencies in operational costs across agencies.

Phase 2 – Envision: Prepares a blueprint design for configuring the software, data conversion, interfaces, define data warehouse reporting, and re-engineering of business processes to their “to be” state.

Phase 3 – Financial Management and Procurement: Implements the financial management and procurement components of the application, including general ledger, accounts payable, project and grant management, inventory and asset management, accounts receivable, procurement, and vendor self-service. The scheduled deployment date is July 1, 2015.

Phase 4 – Human Resources and Payroll: Implements the human resources and payroll management components of the application, along with employee self-service. The scheduled deployment date is January 1, 2016.

Computer Based Training (CBT) - A number of CBT independent courses have been developed and released for the state’s current accounting system (AKSAS) and the ALDER data warehouse. Delivery of training in a self-paced electronic format improves the timely delivery of services while allowing trainer resources to focus on developing new curriculum for IRIS. Training for IRIS will be through new CBT modules, online help within the system, and instructor-led courses.

LearnAlaska - A component of the IRIS project is an integrated web-based Learning Management System (LMS) that the state will leverage to manage, track and analyze workforce training efforts. LearnAlaska capabilities include managing courses, enrolling participants, provides a platform for CBT modules, collecting trainee feedback, managing employee transcripts, and managing educational material for instructor-led training. Early adapters will be Department of Administration however the system will be available to all agencies after initial pilot.

Statutory and Regulatory Authority

AK Statute	Description
09.35.330	Attachment of salary, wages, etc. of employees (mandate)
11.56.210	Unsworn falsification on certifying officer affidavits for systems
11.56.860	Misuse of confidential information
14.40.170	Duties and powers of Board of Regents
14.40.290	Property and funds generally
14.40.400	Fund for money from sale or lease of land granted by Act of Congress
14.43.325	Payments to the memorial scholarship revolving loan fund
22.05.140	Judicial pay distribution restriction chief justice
22.07.090	Judicial pay distribution restriction court of appeals judges
22.10.190	Judicial pay distribution restriction superior court judges
22.15.220	Judicial pay distribution restriction supreme court judges
23.30.175	Computation for Workers’ Compensation
23.30.220	Determination of spendable weekly wage for Workers’ Compensation
23.40	Labor organizations
34.45.320	Payment or delivery of abandoned property
37.05.020	Adoption of regulations
37.05.040	Legal custody of records
37.05.130	General powers, responsible for all accounts and purchases
37.05.140	Accounting system
37.05.142	Accounting for program receipts
37.05.150	Fund and accounts
37.05.165	Petty cash accounts

37.05.170	Restrictions on payments and obligations
37.05.180	Limitation on payment of warrants
37.05.190	Pre-audit of claims
37.05.200	Pre-audit of receipts
37.05.210	Fiscal reporting and statistics
37.05.285	Payment for state purchases (includes interest provisions)
37.05.500	Special funds
37.05.510	Working reserve account
37.05.910	Applicability to University of Alaska (uniform financial procedures)
37.05.920	Fiscal year
37.10.010	Disbursements
37.10.030	Responsibility of officer or employee approving or certifying voucher
37.10.050	Charges for state services; collection, accounting, and deposit of state money
37.10.088	Department of Administration authorized to make advances to the University
37.15.012	Continuing debt service appropriation
37.15.170	State bond committee to certify annual principal, interest, and reserve requirements
37.25.010	Unexpended balances of one-year appropriations
37.25.020	Unexpended balances of appropriations for capital projects
37.25.050	Methods of disbursement
39.20	Compensation, allowances, and leave (includes travel regulations)
39.25	State Personnel Act - availability, confidentiality, and retention of employee information
39.27.025	Shift differential
39.30	Insurance and supplemental employee benefits
39.35.680	Definition of compensation for retirement system
39.40	U.S. savings bonds
39.45	Public Employees' deferred compensation plan
43.05.170	Payment of warrants
44.17.010	Delegation of functions
44.17.030	Adoption of regulations
44.21.020	Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes
44.21.040	Records or accounts of claims and warrants
44.62	Administrative procedure act
44.77	Claims against the state

Federal Requirements

American Recovery and Reinvestment Act
Internal Revenue Code
Federal Funding Accountability and Transparency Act
Federal Insurance Contributions Act
Fair Labor Standards Act
Federal Unemployment Tax Act
Family and Medical Leave Act
Federal Child Support Regulations
Federal Maritime Act
Cash Management Improvement Act
Freedom of Information Act
North American Free Trade Agreement (NAFTA)
U.S. Office of Foreign Asset Control Sanctions
2 CFR, Part 225 (formerly U.S. Office of Management and Budget - Circular A-87) Cost Principles for State and Local Governments
U.S. Office of Management and Budget - Circular A-102, Grants and Cooperative Agreements with State and Local Governments
U.S. Office of Management and Budget - Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations

Contact Information

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Finance
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,342.7	7,421.8	7,423.5
72000 Travel	29.9	35.2	35.2
73000 Services	2,803.9	3,300.4	3,365.4
74000 Commodities	217.7	134.4	69.4
75000 Capital Outlay	21.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,415.6**	**10,891.8**	**10,893.5**
Funding Sources:			
1004 General Fund Receipts	5,333.6	6,243.9	6,245.6
1005 General Fund/Program Receipts	575.6	463.1	463.1
1007 Interagency Receipts	1,985.8	1,831.0	1,831.0
1061 Capital Improvement Project Receipts	1,520.6	2,353.8	2,353.8
Funding Totals	**9,415.6**	**10,891.8**	**10,893.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	125.5	0.0	0.0
Unrestricted Fund	68515	14.9	0.0	0.0
Unrestricted Total		**140.4**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,428.7	1,831.0	1,831.0
General Fund Program Receipts	51060	575.6	463.1	463.1
Federal Economic Stimulus	51118	1.0	0.0	0.0
Capital Improvement Project Receipts	51200	1,520.6	2,353.8	2,353.8
Restricted Total		**3,525.9**	**4,647.9**	**4,647.9**
Total Estimated Revenues		**3,666.3**	**4,647.9**	**4,647.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**6,243.9**	**463.1**	**4,184.8**	**0.0**	**10,891.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.7	0.0	0.0	0.0	1.7
FY2014 Governor	**6,245.6**	**463.1**	**4,184.8**	**0.0**	**10,893.5**

Finance
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	63	63
Part-time	0	0
Nonpermanent	15	15
Totals	**78**	**78**

Personal Services Costs	
Annual Salaries	5,836,867
Premium Pay	24,000
Annual Benefits	3,134,211
Less 17.47% Vacancy Factor	(1,571,578)
Lump Sum Premium Pay	0
Total Personal Services	**7,423,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	5	0	5
Accountant IV	0	0	9	0	9
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	3	1	4
Analyst/Programmer V	0	0	3	0	3
Business Analyst I	0	0	4	0	4
Business Analyst II	0	0	18	0	18
Business Analyst III	0	0	4	0	4
Business Analyst IV	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
Data Processing Mgr III	0	0	2	0	2
Database Specialist I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Technician II	0	0	3	0	3
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Payroll Manager	0	0	1	0	1
Payroll Specialist I	0	0	2	0	2
Payroll Specialist II	0	0	2	0	2
Payroll Specialist III	0	0	1	0	1
Publications Spec III	0	0	1	0	1
State Accountant	0	0	1	0	1
Totals	**0**	**0**	**77**	**1**	**78**

Component Detail All Funds
Department of Administration

Component: Finance (AR11725) (59)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,342.7	7,421.8	7,421.8	7,421.8	7,423.5	1.7	0.0%
72000 Travel	29.9	35.2	35.2	35.2	35.2	0.0	0.0%
73000 Services	2,803.9	3,300.4	3,300.4	3,300.4	3,365.4	65.0	2.0%
74000 Commodities	217.7	134.4	134.4	134.4	69.4	-65.0	-48.4%
75000 Capital Outlay	21.4	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,415.6**	**10,891.8**	**10,891.8**	**10,891.8**	**10,893.5**	**1.7**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	5,333.6	6,243.9	6,243.9	6,243.9	6,245.6	1.7	0.0%
1005 GF/Prgm (DGF)	575.6	463.1	463.1	463.1	463.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,985.8	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,520.6	2,353.8	2,353.8	2,353.8	2,353.8	0.0	0.0%
Unrestricted General (UGF)	**5,333.6**	**6,243.9**	**6,243.9**	**6,243.9**	**6,245.6**	**1.7**	**0.0%**
Designated General (DGF)	**575.6**	**463.1**	**463.1**	**463.1**	**463.1**	**0.0**	**0.0%**
Other Funds	**3,506.4**	**4,184.8**	**4,184.8**	**4,184.8**	**4,184.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	64	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	15	15	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
1004 Gen Fund	6,243.9											
1005 GF/Prgm	463.1											
1007 I/A Rcpts	1,831.0											
1061 CIP Rcpts	2,353.8											
	Subtotal	**10,891.8**	**7,421.8**	**35.2**	**3,300.4**	**134.4**	**0.0**	**0.0**	**0.0**	**63**	**0**	**2**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Add Non-Permanent Positions for Integrated Resource Information System (IRIS) Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12

Below are three of 12 positions that have been classified and filled to date. Positions will be classified and filled as needed for the Integrated Resource Information System (IRIS) project.

Business Analyst II, 02-N12023, range 21, Juneau
Business Analyst II, 02-N13005, range 21, Juneau
Business Analyst II, 02-N13006, range 21, Juneau

Add Long Term Non-Permanent Analyst Programmer IV (02-N12016) for State Accounting System Maintenance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Establishment of a new Analyst/Programmer IV to support the Integrated Resource Information System (IRIS) which is replacing Alaska State Accounting System (AKSAS). Currently these duties are assigned to Analyst/Programmer V, 02-4077, range 22. The incumbent is pending retirement.

Analyst/Programmer IV, 02-N12016, range 21, Juneau.

Add College Intern III (02-#059) and College Intern II (02-#060) for Internship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

The Division of Finance college interns assist in multiple sections within the division, including Director's Office, Systems Administration, Payroll, and State Travel Office. One intern will work year round and the other will work in the summer when there is additional archiving and filing that needs to be done.

College Intern III (02-X059), range 10, Juneau
College Intern II, (02-#060), range 9, Juneau

Delete College Intern I (02-IN0904) and Student Intern II (02-N06006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
College Intern (02-IN0904) and Student Intern (02-N06006) positions expired on 6/30/2012.												
	Subtotal	**10,891.8**	**7,421.8**	**35.2**	**3,300.4**	**134.4**	**0.0**	**0.0**	**0.0**	**63**	**0**	**15**
	**********Changes From FY2013 Management Plan To FY2014 Governor**********											
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7											
FY2014 Salary and Health Insurance increase : $1.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.7												
Align Authority to Cover Service Costs												
	LIT	0.0	0.0	0.0	65.0	-65.0	0.0	0.0	0.0	0	0	0
Based on FY2014 spending plan we are anticipating increased cost in our service line. Much of the increases are due to increased costs. FY2012 the division incurred some one-time costs in the commodities line; therefore, funds are available to transfer.												
	Totals	**10,893.5**	**7,423.5**	**35.2**	**3,365.4**	**69.4**	**0.0**	**0.0**	**0.0**	**63**	**0**	**15**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Finance (59)
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
01-712X	Accountant IV	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	47,639	134,675	134,675
02-?050	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,068	0	0	26,584	99,652	0
02-?051	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,068	0	0	26,584	99,652	0
02-?052	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,068	0	0	26,584	99,652	0
02-?053	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,068	0	0	26,584	99,652	0
02-?054	Business Analyst II	NP	A	GP	Juneau	205	20C / D	12.0		73,068	0	0	26,584	99,652	0
02-?055	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		65,904	0	0	25,606	91,510	0
02-?059	College Intern III	NP	A	EE	Juneau	NAA	10A	6.0		17,016	0	0	1,925	18,941	18,941
02-?060	College Intern II	NP	A	EE	Juneau	NAA	9A	12.0		32,052	0	0	3,625	35,677	35,677
02-2133	Database Specialist I	FT	A	KK	Juneau	205	20F	12.0		81,348	0	4,500	46,685	132,533	132,533
02-4001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		122,040	0	0	59,664	181,704	181,704
02-4004	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		68,442	0	0	41,010	109,452	109,452
02-4005	Accountant IV	FT	A	SS	Juneau	205	20J / K	12.0		84,528	0	0	46,238	130,766	130,766
02-4010	State Accountant	FT	A	XE	Juneau	NAA	24L / M	12.0		117,238	0	0	58,246	175,484	175,484
02-4011	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		109,877	0	0	55,275	165,152	165,152
02-4012	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		59,284	0	0	37,745	97,029	97,029
02-4013	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		71,142	0	0	41,972	113,114	113,114
02-4014	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		81,475	0	0	45,150	126,625	126,625
02-4017	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		73,349	0	0	42,759	116,108	116,108
02-4020	Payroll Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		68,274	0	0	40,420	108,694	108,694
02-4021	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	42,775	116,167	116,167
02-4022	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,516	0	0	32,663	79,179	79,179
02-4023	Payroll Specialist II	FT	A	KK	Juneau	205	18F	12.0		71,244	0	0	41,478	112,722	112,722
02-4025	Payroll Specialist III	FT	A	KK	Juneau	205	20J	12.0		84,396	0	0	46,167	130,563	130,563
02-4026	Analyst/Programmer IV	FT	A	GP	Claremore, Oklahoma	200	20L / M	12.0		88,291	0	4,500	49,690	142,481	142,481
02-4027	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		74,190	0	0	43,059	117,249	117,249
02-4029	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		62,468	0	0	38,880	101,348	101,348
02-4030	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	43,459	118,771	118,771
02-4035	Payroll Manager	FT	A	KK	Juneau	205	22P / Q	12.0		120,428	0	0	58,600	179,028	179,028
02-4036	Accountant IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	45,316	125,836	125,836
02-4038	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		73,816	0	0	42,926	116,742	116,742
02-4039	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,191	0	0	32,721	77,912	77,912
02-4040	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		89,700	0	0	48,082	137,782	137,782
02-4041	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	35,566	88,739	88,739
02-4043	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		55,436	0	0	35,843	91,279	91,279
02-4044	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,984	0	0	31,578	73,562	73,562

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Finance (59)
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
02-4045	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,012	0	0	34,266	85,278	85,278
02-4050	Accountant III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,744	112,244	112,244
02-4052	Payroll Specialist I	FT	A	KK	Juneau	205	16F	12.0		62,232	0	0	38,266	100,498	100,498
02-4053	Office Assistant I	FT	A	KK	Juneau	205	8L	12.0		40,932	0	0	30,672	71,604	71,604
02-4074	Data Processing Mgr III	FT	A	SS	Juneau	205	24N / O	12.0		128,508	0	0	61,009	189,517	189,517
02-4075	Accountant V	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	54,491	162,167	162,167
02-4077	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		82,584	0	0	45,545	128,129	128,129
02-4078	Analyst/Programmer V	FT	A	KK	Juneau	205	22D / E	12.0		89,700	0	4,500	49,662	143,862	143,862
02-4079	Analyst/Programmer IV	FT	1	GP	Juneau	205	20A	12.0		65,904	0	0	40,105	106,009	106,009
02-4081	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,162	0	0	42,693	115,855	115,855
02-4082	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		107,424	0	3,500	56,155	167,079	167,079
02-4084	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		62,030	0	3,500	39,972	105,502	105,502
02-4085	Payroll Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		54,816	0	0	35,622	90,438	90,438
02-4086	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		82,358	0	0	45,465	127,823	127,823
02-4091	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		75,911	0	0	43,673	119,584	119,584
02-4094	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		41,091	0	0	31,259	72,350	72,350
02-4096	Business Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		79,290	0	0	44,877	124,167	0
02-4097	Business Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		80,418	0	0	45,279	125,697	0
02-4098	Deputy Director	FT	A	XE	Juneau	NAA	25N / O	12.0		134,627	0	0	63,380	198,007	198,007
02-4099	Information Officer III	FT	A	GP	Juneau	205	20D / E	12.0		74,658	0	0	43,226	117,884	0
02-4100	Business Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		78,163	0	0	44,475	122,638	0
02-4101	Business Analyst IV	FT	A	SS	Juneau	205	24E / F	12.0		105,800	0	0	53,822	159,622	0
02-4102	Business Analyst III	FT	A	SS	Juneau	205	23E / F	12.0		98,673	0	0	51,281	149,954	0
02-4103	Business Analyst I	FT	A	GP	Juneau	205	19A / B	12.0		63,430	0	0	39,223	102,653	0
02-4104	Business Analyst I	FT	A	GP	Juneau	205	19A / B	12.0		63,430	0	0	39,223	102,653	0
02-4105	Business Analyst III	FT	A	SS	Juneau	205	23M / N	12.0		118,956	0	0	58,190	177,146	0
02-4106	Business Analyst I	FT	A	GP	Juneau	205	19C / D	12.0		67,230	0	0	40,578	107,808	0
02-4107	Business Analyst II	FT	A	GP	Juneau	205	21J / K	12.0		91,916	0	0	49,378	141,294	0
02-4109	Business Analyst III	FT	A	SS	Juneau	205	23B / C	12.0		89,464	0	0	47,998	137,462	0
02-4110	Business Analyst I	FT	A	GP	Juneau	205	19C / D	12.0		67,230	0	0	40,578	107,808	0
02-4111	Business Analyst II	FT	A	GP	Juneau	205	21A / B	12.0		72,640	0	0	42,506	115,146	0
02-4112	Business Analyst II	FT	A	GP	Juneau	205	21K / L	12.0		95,508	0	0	50,659	146,167	0
02-4113	Business Analyst III	FT	A	GP	Juneau	205	23B / C	12.0		85,515	0	0	47,096	132,611	0
02-4114	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,143	0	0	33,060	79,203	0
02-N12016	Analyst/Programmer IV	NP	A	GP	Juneau	205	20L	12.0		50,015	0	3,500	23,915	77,430	77,430
02-N12023	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		65,904	0	0	25,606	91,510	0
02-N12024	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		65,904	0	0	25,606	91,510	0
02-N13005	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		36,504	0	0	21,593	58,097	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Finance (59)
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-N13006	Business Analyst II	NP	A	GP	Juneau	205	20B	12.0		68,352	0	0	25,940	94,292	0
02-N13016	Business Analyst II	NP	A	GP	Juneau	205	20C / D	12.0		72,533	0	0	26,511	99,044	0
02-N13017	Business Analyst II	NP	A	GP	Juneau	205	20B / B	12.0		68,352	0	0	25,940	94,292	0
11-0224	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		59,970	0	0	37,990	97,960	97,960

	Total Positions	New	Deleted
Full Time Positions:	63	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	15	0	0
Positions in Component:	78	0	0

Total Component Months: 930.0

Total Salary Costs:	5,836,867
Total COLA:	0
Total Premium Pay::	24,000
Total Benefits:	3,134,211
Total Pre-Vacancy:	8,995,078
Minus Vacancy Adjustment of 17.47%:	(1,571,578)
Total Post-Vacancy:	7,423,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,423,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,726,650	4,726,116	63.66%
1061 Capital Improvement Project Receipts	3,268,428	2,697,384	36.34%
Total PCN Funding:	**8,995,078**	**7,423,500**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	29.9	35.2	35.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**29.9**	**35.2**	**35.2**
72110	Employee Travel (Instate)		Travel costs for training state employees	15.2	23.1	23.1
72410	Employee Travel (Out of state)		Employee travel out of state	10.7	12.1	12.1
72700	Moving Costs			4.0	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,803.9	3,300.4	3,365.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,803.9**	**3,300.4**	**3,365.4**
73025	Education Services		Training and conference fees	16.0	21.0	21.0
73050	Financial Services		Contract payroll direct deposit and financial EDI processing, consulting for the preparation of the Statewide Cost Allocation Plan and annual GFOA CAFR certificate review	102.9	99.6	99.6
73150	Information Technlgy		Software licensing and maintenance	417.5	502.8	727.7
73151	IT Training			0.0	10.0	0.0
73154	Software Licensing			0.0	75.1	0.0
73155	Software Maintenance			0.0	335.3	0.0
73156	Telecommunication		Telecommunications services costs	2.2	2.6	5.0
73225	Delivery Services		Freight and courier delivery services costs	0.4	5.0	5.0
73450	Advertising & Promos		Cost to publicize public notices and other required postings	0.0	5.0	5.0
73525	Utilities		Disposal of confidential information	4.2	9.6	9.6
73650	Struc/Infstruct/Land		Repair and maintenance costs	29.3	64.9	31.6
73675	Equipment/Machinery		Repair and maintenance of office equipment	8.8	25.6	25.6
73750	Other Services (Non IA Svcs)		Other service costs	27.2	53.6	17.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services, annual server hosting services, and MICS billing for AKSAS, AKPAY, and ALDER	1,607.8	1,475.0	1,675.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	76.4	85.5	115.5
73808	Building Maintenance	Facilities	Building maintenance service costs	0.6	3.0	3.0
73809	Mail	Central Mail	Costs for central mail room services	13.0	16.0	19.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,803.9**	**3,300.4**	**3,365.4**
73811	Building Leases	General Srvcs Facilities Maint.	Cost for state facility lease	0.0	0.0	65.0
73811	Building Leases	Leases		12.5	0.0	0.0
73812	Legal	Law		6.0	0.0	0.0
73813	Auditing	Legislative Audit	Auditing services including compliance audits	300.0	300.0	300.0
73814	Insurance	Risk Management	Services provided by Risk Management	1.5	1.4	2.3
73815	Financial	Finance	Chargeback costs from the Division of Finance	2.8	3.7	17.5
73816	ADA Compliance	Americans With Disabilities		0.6	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.5	0.8
73818	Training (Services-IA Svcs)	Admin	Procurement and accounting training costs	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.3	0.4	0.4
73913	Employee Tuition		Employee tuition costs	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	173.9	200.0	215.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	217.7	134.4	69.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**217.7**	**134.4**	**69.4**
74200 Business		Business and office supplies	217.7	134.4	69.4

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	21.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**21.4**	**0.0**	**0.0**
75700	Equipment		21.4	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	125.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55030	3rd Party Collection				125.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	14.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev			11100	14.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,428.7	1,831.0	1,831.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Department-wide	2400210	11100	10.0	13.7	13.0
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59015	Offce Of The Governr	Department-wide	2400300	11100	0.0	16.0	16.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59015	Offce Of The Governr	Department-wide	2409001	11100	0.0	0.1	0.1
	Allocation of federal compliance audit charges						
59020	Administration	Department-wide	2400210	11100	63.3	94.3	102.4
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59020	Administration	Department-wide	2400300	11100	0.0	19.0	19.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59020	Administration	Department-wide	2409001	11100	0.0	0.1	0.1
	Allocation of federal compliance audit charges						
59030	Law	Administrative Services	2400210	11100	26.9	27.8	27.8
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59030	Law	Department-wide	2400300	11100	0.0	15.0	15.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59030	Law	Department-wide	2409001	11100	0.0	0.1	0.1
	Allocation of federal compliance audit charges						
59040	Revenue	Department-wide	2400210	11100	101.9	84.4	76.2
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59040	Revenue	Department-wide	2400300	11100	0.0	16.6	16.6
	Billing to agencies for accounting and data warehouse reporting training sessions						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,428.7	1,831.0	1,831.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.0	7.9	7.9
59050	Education Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	69.6	29.3	30.2
59050	Education Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	16.2	16.2
59050	Education Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	44.0	44.0
59060	Health & Social Svcs Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Administrative Support Svcs	2400210	11100	363.5	239.7	238.0
59060	Health & Social Svcs Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	25.6	25.6
59060	Health & Social Svcs Allocation of federal compliance audit charges	Administrative Support Svcs	2409001	11100	0.0	124.0	124.0
59070	Labor Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	89.9	54.1	51.7
59070	Labor Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	18.7	18.7
59070	Labor Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	38.0	38.0
59080	Commrc & Economc	Department-wide	2400210	11100	38.3	29.8	30.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,428.7	1,831.0	1,831.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Dev Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59080	Commrc & Economc Dev Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	17.0	17.0
59080	Commrc & Economc Dev Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	9.0	9.0
59090	Military & Vet Affrs Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	46.5	20.3	20.6
59090	Military & Vet Affrs Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	18.0	18.0
59090	Military & Vet Affrs Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	28.0	28.0
59100	Natural Resources Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	65.7	63.3	63.9
59100	Natural Resources Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	18.0	18.0
59100	Natural Resources Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.0	6.0	6.0
59110	Fish & Game Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	85.7	88.2	88.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,428.7	1,831.0	1,831.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	Department-wide	2400300	11100	0.0	24.0	24.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59110	Fish & Game	Department-wide	2409001	11100	0.0	1.1	1.1
	Allocation of federal compliance audit charges						
59120	Public Safety	Department-wide	2400210	11100	62.2	55.1	54.6
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59120	Public Safety	Department-wide	2400300	11100	0.0	17.0	17.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59120	Public Safety	Department-wide	2409001	11100	0.0	10.0	10.0
	Allocation of federal compliance audit charges						
59180	Environmental Consvn	Administrative Services	2400210	11100	31.9	34.5	35.8
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59180	Environmental Consvn	Department-wide	2400300	11100	0.0	18.0	18.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59180	Environmental Consvn	Administrative Services	2409001	11100	0.0	1.5	1.5
	Allocation of federal compliance audit charges						
59200	Corrections	Department-wide	2400210	11100	69.4	68.8	71.4
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59200	Corrections	Department-wide	2400300	11100	0.0	19.4	19.4
	Billing to agencies for accounting and data warehouse reporting training sessions						
59200	Corrections	Department-wide	2409001	11100	0.0	5.1	5.1
	Allocation of federal compliance audit charges						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,428.7	1,831.0	1,831.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr	Department-wide	2400210	11100	237.6	216.3	212.1
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59250	Dotpf Op, Tpb,& Othr	Department-wide	2400300	11100	0.0	28.5	28.5
	Billing to agencies for accounting and data warehouse reporting training sessions						
59250	Dotpf Op, Tpb,& Othr	Statewide Admin Services	2409001	11100	0.0	25.0	25.0
	Allocation of federal compliance audit charges						
59310	Legislative Affairs	Department-wide	2400210	11100	24.6	35.8	39.3
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59310	Legislative Affairs	Administrative Services	2400300	11100	0.0	14.0	14.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59330	Legislative Audit	Legislative Audit	2400300	11100	2.5	19.0	19.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59410	Alaska Court System	Department-wide	2400210	11100	39.2	40.6	40.7
	Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59410	Alaska Court System	Department-wide	2400300	11100	0.0	15.0	15.0
	Billing to agencies for accounting and data warehouse reporting training sessions						
59410	Alaska Court System	Department-wide	2409001	11100	0.0	0.1	0.1
	Allocation of federal compliance audit charges						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	575.6	463.1	463.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55030	3rd Party Collection Credit card rebate		2400210	11100	575.6	463.1	463.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	1.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus		2400205	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	1,520.6	2,353.8	2,353.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec	Finance	2409002	11100	622.4	0.0	0.0
51200	Cap Improv Proj Rec	Enterprise Technology Services	2409006	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec	Personnel	2409006	11100	340.6	0.0	0.0
59021	CIP Receipts from Dept of Administration				557.0	0.0	0.0
59021	CIP Receipts from Dept of Administration Alaska Statewide System for Employee Time (ASSET) project	Finance	2400266	11100	0.0	20.0	20.0
59021	CIP Receipts from Dept of Administration Alaska Statewide System for Employee Time (ASSET) project	Finance	2400267	11100	0.0	60.0	60.0
59021	CIP Receipts from Dept of Administration Integrated Resource Information System (IRIS) Project	Finance	2400268	11100	0.0	2,273.8	2,273.8

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, annual server hosting services, and MICS billing for AKSAS, AKPAY, and ALDER	Intra-dept	Enterprise Technology Services	1,607.8	1,475.0	1,675.0
			73805 IT-Non-Telecommunication subtotal:		**1,607.8**	**1,475.0**	**1,675.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	76.4	85.5	115.5
			73806 IT-Telecommunication subtotal:		**76.4**	**85.5**	**115.5**
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	0.6	3.0	3.0
			73808 Building Maintenance subtotal:		**0.6**	**3.0**	**3.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	13.0	16.0	19.0
			73809 Mail subtotal:		**13.0**	**16.0**	**19.0**
73811	Building Leases	Cost for state facility lease	Intra-dept	General Srvcs	0.0	0.0	65.0
73811	Building Leases		Intra-dept	Facilities Maint. Leases	12.5	0.0	0.0
			73811 Building Leases subtotal:		**12.5**	**0.0**	**65.0**
73812	Legal		Inter-dept	Law	6.0	0.0	0.0
			73812 Legal subtotal:		**6.0**	**0.0**	**0.0**
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	300.0	300.0	300.0
			73813 Auditing subtotal:		**300.0**	**300.0**	**300.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	1.5	1.4	2.3
			73814 Insurance subtotal:		**1.5**	**1.4**	**2.3**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	2.8	3.7	17.5
			73815 Financial subtotal:		**2.8**	**3.7**	**17.5**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.6	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.5	0.8
			73816 ADA Compliance subtotal:		**0.6**	**0.5**	**0.8**
73818	Training (Services-IA Svcs)	Procurement and accounting training costs	Intra-dept	Admin	0.0	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.3	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.4**	**0.4**
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	173.9	200.0	215.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**173.9**	**200.0**	**215.0**
				Finance total:	**2,195.4**	**2,085.8**	**2,413.8**

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Grand Total:	**2,195.4**	**2,085.8**	**2,413.8**

Component: E-Travel

Contribution to Department's Mission

The E-Travel Management Team provides travel services for the executive branch of State government.

Results

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

Core Services

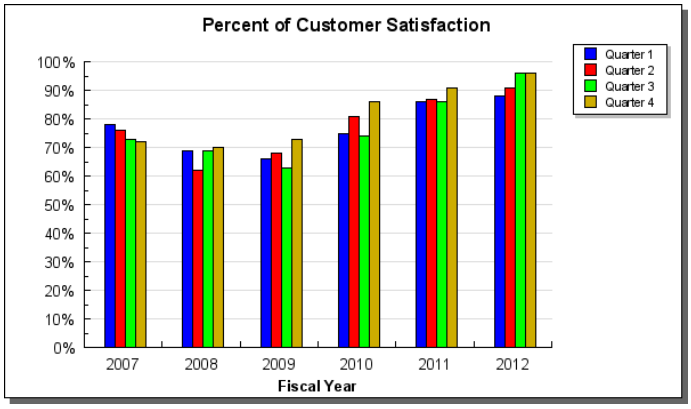
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.
- Report information about state travel purchases to all interested parties.

Measures by Core Service

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

1. Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.

2. Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.



3. Report information about state travel purchases to all interested parties.

Major Component Accomplishments in 2012

- Medicaid beneficiary travel savings of $2,503,652 and Executive branch employee travel savings of $1,843,515.
- Revised service fee from a variable quarterly rate to a fixed annual rate, while maintaining performance measures, which allows agencies to accurately predict and calculate costs of using the E-Travel Office.
- Unused tickets are visible in the booking tool, and carefully managed to assure timely reissues and refunds, which resulted in an additional FY2012 savings of $130,093.
- Mt. Edgecumbe High School (MEHS) was brought under E-Travel in July 2011. Alaska Airlines provides MEHS a group rate contract which contributed to a savings of $69,925.
- Upon request the E-Travel Office will attempt to obtain voids and refunds from vendors for non-refundable tickets or services. Voids and waiver favors is a new item on the E-Travel Savings report, contributing $63,248 in savings, since it is only effective with a managed travel program.
- Beginning January 2012, Budget and Western States Contract Alliance (WSCA) car rental contract savings are included on the E-Travel Savings report, which contributed a savings of $56,928 in fiscal quarters 3 and 4.

Key Component Challenges

Managed Travel - Consistent and efficient management of travel expenditures is the objective and purpose of managed travel administered by the Department of Administration. This includes reporting to manage and/or correct program compliance:

- Travel coordinators using the quarterly non-compliance report to identify trends and individuals that are not in compliance and bringing this analysis to those with authority to effect behavior change.
- Adhering to market share contract requirements in order to maintain contract discounts for all Alaska Airlines travel.
- Administrative staff time spent reconciling to the minimum business itinerary to determine payment responsibility for personal deviation beyond the business destination.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

AS 36.30.005	Centralization of Procurement Authority
AS 39.20.110-190	Travel Regulations.

Contact Information

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E-Travel
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	199.3	321.0	321.0
72000 Travel	1.6	5.0	5.0
73000 Services	2,565.3	2,607.1	2,607.1
74000 Commodities	22.6	25.0	25.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,788.8**	**2,958.1**	**2,958.1**
Funding Sources:			
1004 General Fund Receipts	30.6	31.0	31.0
1007 Interagency Receipts	2,758.2	2,927.1	2,927.1
Funding Totals	**2,788.8**	**2,958.1**	**2,958.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,758.2	2,927.1	2,927.1
Restricted Total		**2,758.2**	**2,927.1**	**2,927.1**
Total Estimated Revenues		**2,758.2**	**2,927.1**	**2,927.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**31.0**	**0.0**	**2,927.1**	**0.0**	**2,958.1**
FY2014 Governor	**31.0**	**0.0**	**2,927.1**	**0.0**	**2,958.1**

E-Travel
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	3	3
Part-time	0	0
Nonpermanent	0	0
Totals	**3**	**3**

Personal Services Costs	
Annual Salaries	208,693
Premium Pay	0
Annual Benefits	120,956
Less 2.62% Vacancy Factor	(8,649)
Lump Sum Premium Pay	0
Total Personal Services	**321,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
State Travel Manager	0	0	1	0	1
State Travel Office Assistant	0	0	1	0	1
Totals	**0**	**0**	**3**	**0**	**3**

Component Detail All Funds
Department of Administration

Component: E-Travel (AR11727) (2966)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	199.3	321.0	321.0	321.0	321.0	0.0	0.0%
72000 Travel	1.6	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,565.3	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	22.6	25.0	25.0	25.0	25.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,788.8**	**2,958.1**	**2,958.1**	**2,958.1**	**2,958.1**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	30.6	31.0	31.0	31.0	31.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,758.2	2,927.1	2,927.1	2,927.1	2,927.1	0.0	0.0%
Unrestricted General (UGF)	**30.6**	**31.0**	**31.0**	**31.0**	**31.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,758.2**	**2,927.1**	**2,927.1**	**2,927.1**	**2,927.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	31.0											
1007 I/A Rcpts	2,927.1											
	Subtotal	**2,958.1**	**321.0**	**5.0**	**2,607.1**	**25.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**2,958.1**	**321.0**	**5.0**	**2,607.1**	**25.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**2,958.1**	**321.0**	**5.0**	**2,607.1**	**25.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: E-Travel (2966)
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
02-4092	State Travel Manager	FT	A	SS	Juneau	205	20C / D	12.0		75,017	0	0	42,848	117,865	8,192
02-4093	Accountant IV	FT	A	GP	Juneau	205	20K / L	12.0		89,076	0	0	48,366	137,442	0
02-4095	State Travel Office Assistant	FT	A	GP	Juneau	205	17A	10.0		44,600	0	0	29,742	74,342	0

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 34.0

Total Salary Costs:	208,693
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	120,956
Total Pre-Vacancy:	329,649
Minus Vacancy Adjustment of 2.62%:	(8,649)
Total Post-Vacancy:	321,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	321,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,192	7,977	2.48%
1007 Interagency Receipts	321,457	313,023	97.52%
Total PCN Funding:	**329,649**	**321,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	1.6	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**1.6**	**5.0**	**5.0**
72110 Employee Travel (Instate)		Employee instate travel	0.0	1.0	1.0
72410 Employee Travel (Out of state)		Employee out of state travel	1.6	4.0	4.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,565.3	2,607.1	2,607.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,565.3**	**2,607.1**	**2,607.1**
73025	Education Services		Training and conference fees	0.0	1.8	1.8
73150	Information Technlgy		Information technology	0.5	2.0	2.0
73156	Telecommunication		Telecommunications	0.0	10.0	10.0
73225	Delivery Services		Courier and freight charges	0.0	1.0	1.0
73450	Advertising & Promos		Advertising and promotional publications	0.1	0.3	0.3
73525	Utilities		Destruction of confidential materials	0.0	1.0	1.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.0	1.0	1.0
73675	Equipment/Machinery		Repair and maintenance of office equipment	0.0	6.6	6.6
73750	Other Services (Non IA Svcs)		Other service costs	2,512.2	2,431.9	2,443.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	1.6	3.2	2.2
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.0	15.0	3.5
73809	Mail	Central Mail	Costs for central mail room services	3.7	0.7	0.7
73811	Building Leases	Leases	State Facility Rent	0.0	64.0	64.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.1	0.1	0.1
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.9	0.3	0.9
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	39.2	68.1	68.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	22.6	25.0	25.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**22.6**	**25.0**	**25.0**
74200 Business		Business and office supplies	22.6	25.0	25.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2,758.2	2,927.1	2,927.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Department-wide	2400270	11100	1.6	3.5	3.5
	Interagency receipts for travel management services throughout the state executive branch						
59020	Administration	Department-wide	2400270	11100	13.9	34.0	34.0
	Interagency receipts for travel management services throughout the state executive branch						
59026	State Travel Office Receipts		2400270	11100	2,666.2	2,744.8	2,744.8
	Interagency receipts for travel management services throughout the state executive branch						
59030	Law	Department-wide	2400270	11100	1.7	3.5	3.5
	Interagency receipts for travel management services throughout the state executive branch						
59040	Revenue	Department-wide	2400270	11100	1.7	4.0	4.0
	Interagency receipts for travel management services throughout the state executive branch						
59050	Education	Department-wide	2400270	11100	3.8	5.0	5.0
	Interagency receipts for travel management services throughout the state executive branch						
59060	Health & Social Svcs	Department-wide	2400270	11100	19.5	36.0	36.0
	Interagency receipts for travel management services throughout the state executive branch						
59070	Labor	Department-wide	2400270	11100	3.8	8.5	8.5
	Interagency receipts for travel management services throughout the state executive branch						
59080	Commrc & Economc Dev	Department-wide	2400270	11100	2.0	4.5	4.5
	Interagency receipts for travel management services throughout the state executive branch						
59090	Military & Vet Affrs	Department-wide	2400270	11100	2.4	5.0	5.0
	Interagency receipts for travel management services throughout the state executive branch						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2,758.2	2,927.1	2,927.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Department-wide	2400270	11100	5.4	11.8	11.8
	Interagency receipts for travel management services throughout the state executive branch						
59110	Fish & Game	Department-wide	2400270	11100	7.3	14.0	14.0
	Interagency receipts for travel management services throughout the state executive branch						
59120	Public Safety	Department-wide	2400270	11100	9.0	17.5	17.5
	Interagency receipts for travel management services throughout the state executive branch						
59180	Environmental Consvn	Department-wide	2400270	11100	4.0	8.0	8.0
	Interagency receipts for travel management services throughout the state executive branch						
59200	Corrections	Department-wide	2400270	11100	8.9	14.5	14.5
	Interagency receipts for travel management services throughout the state executive branch						
59250	Dotpf Op, Tpb,& Othr	Department-wide	2400270	11100	7.0	12.5	12.5
	Interagency receipts for travel management services throughout the state executive branch						

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	1.6	3.2	2.2
			73805 IT-Non-Telecommunication subtotal:		**1.6**	**3.2**	**2.2**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.0	15.0	3.5
			73806 IT-Telecommunication subtotal:		**7.0**	**15.0**	**3.5**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.7	0.7	0.7
			73809 Mail subtotal:		**3.7**	**0.7**	**0.7**
73811	Building Leases	State Facility Rent	Intra-dept	Leases	0.0	64.0	64.0
			73811 Building Leases subtotal:		**0.0**	**64.0**	**64.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.9	0.3	0.9
			73815 Financial subtotal:		**0.9**	**0.3**	**0.9**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	39.2	68.1	68.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**39.2**	**68.1**	**68.0**
				E-Travel total:	**52.5**	**151.5**	**139.5**
				Grand Total:	**52.5**	**151.5**	**139.5**

Component: Personnel

Contribution to Department's Mission

Provide policy, consultative guidance, and direct human resource services to State of Alaska executive branch agencies.

Results

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

Core Services

- Recruitment and re-employment.
- Job classification.
- Planning and research.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

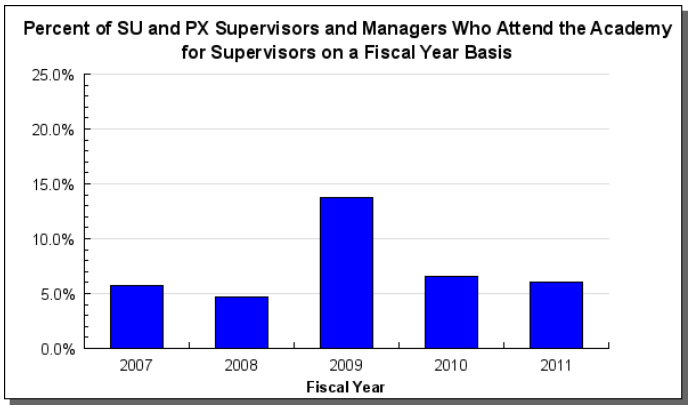
1. Recruitment and re-employment.

2. Job classification.

3. Planning and research.

4. Employment related human rights compliance.

5. Training and development.



6. Payroll and leave accounting.

Major Component Accomplishments in 2012

- Completed 16 classification studies encompassing 50 job classifications and 444 positions.
- Issued the 2012 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- In affirmative action effort, updated Executive Branch Placement Goals for underrepresented groups in Workplace Alaska, the Executive Branch's recruitment system.
- Transitioned Employee Relations and Recruitment Services staff to the 14 operating agencies.
- Consolidated Payroll Services into one section in the division providing for greater consistency.

Key Component Challenges

Structural Changes - With Employee Relations and Recruitment Services now located within the 14 operating agencies, and Payroll Services consolidated under one section within the Division of Personnel, the division will focus on updating policies and procedures, improving services and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across.

Classification System Replacement - With funding received in FY2012, the division will procure a consultant to conduct a review of the State's current classification and pay plans, assist the division in developing a strategy to execute a simultaneous revision of these two integrated systems, and prepare a project management plan and a Request for Proposals to procure the services necessary to complete the project and implement approved changes.

Recruitment System Replacement - The division has begun the process to replace Workplace Alaska, the Executive Branch's recruitment system, with a more robust user-friendly product.

Significant Changes in Results to be Delivered in FY2014

Recruitment - With the implementation of a new recruitment system will be user friendly by allowing applicants to attach documents. Overall the new system will reduce resource time for maintaining the system.

Statutory and Regulatory Authority

AS 39.20	Compensation, Allowances, and Leave
AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 39.28	Office of Equal Employment Opportunity
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
AS 44.21.020(1),(8)	Duties of Department
2 AAC 07	Personnel Rules
2 AAC 08	Leave Rules
8 AAC 97	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

Contact Information

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Personnel
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,290.3	11,480.1	11,480.5
72000 Travel	65.6	118.4	118.4
73000 Services	1,849.0	5,632.2	5,632.2
74000 Commodities	128.1	201.6	201.6
75000 Capital Outlay	9.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**16,342.8**	**17,432.3**	**17,432.7**
Funding Sources:			
1004 General Fund Receipts	1,843.0	2,044.4	2,044.5
1007 Interagency Receipts	14,499.8	15,387.9	15,388.2
Funding Totals	**16,342.8**	**17,432.3**	**17,432.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.3	0.0	0.0
Unrestricted Total		**2.3**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	14,499.8	15,387.9	15,388.2
Restricted Total		**14,499.8**	**15,387.9**	**15,388.2**
Total Estimated Revenues		**14,502.1**	**15,387.9**	**15,388.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,044.4**	**0.0**	**15,387.9**	**0.0**	**17,432.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.1	0.0	0.3	0.0	0.4
FY2014 Governor	**2,044.5**	**0.0**	**15,388.2**	**0.0**	**17,432.7**

Personnel
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	130	130
Part-time	2	2
Nonpermanent	6	8
Totals	**138**	**140**

Personal Services Costs	
Annual Salaries	7,453,910
Premium Pay	0
Annual Benefits	4,722,604
Less 5.72% Vacancy Factor	(696,014)
Lump Sum Premium Pay	0
Total Personal Services	**11,480,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	5	0	5
Human Resource Manager I	0	0	3	0	3
Human Resource Manager II	0	0	1	0	1
Human Resource Specialist I	1	0	15	0	16
Human Resource Specialist II	1	0	7	0	8
Human Resource Specialist III	2	0	5	0	7
Human Resource Technician I	1	0	7	0	8
Human Resource Technician II	7	0	42	0	49
Human Resource Technician III	2	0	11	0	13
Office Assistant I	1	0	4	0	5
Office Assistant II	2	0	9	0	11
Project Coord	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Student Intern I	0	0	4	0	4
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	**20**	**0**	**120**	**0**	**140**

Component Detail All Funds
Department of Administration

Component: Personnel (AR11729) (56)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,290.3	15,359.4	15,359.4	11,480.1	11,480.5	0.4	0.0%
72000 Travel	65.6	118.4	118.4	118.4	118.4	0.0	0.0%
73000 Services	1,849.0	2,092.9	2,092.9	5,632.2	5,632.2	0.0	0.0%
74000 Commodities	128.1	201.6	201.6	201.6	201.6	0.0	0.0%
75000 Capital Outlay	9.8	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,342.8**	**17,772.3**	**17,772.3**	**17,432.3**	**17,432.7**	**0.4**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
1007 I/A Rcpts (Other)	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	0.3	0.0%
Unrestricted General (UGF)	**1,843.0**	**2,044.4**	**2,044.4**	**2,044.4**	**2,044.5**	**0.1**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**14,499.8**	**15,727.9**	**15,727.9**	**15,387.9**	**15,388.2**	**0.3**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	175	173	173	130	130	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	8	8	8	6	8	2	33.3%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
1004 Gen Fund	2,044.4											
1007 I/A Rcpts	15,727.9											
	Subtotal	**17,772.3**	**15,359.4**	**118.4**	**2,092.9**	**201.6**	**0.0**	**0.0**	**0.0**	**173**	**2**	**8**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Human Resource Positions to the Department of Commerce												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Recruitment and Management Services functions are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Technician I (02-2016), range 12, Juneau
Human Resource Specialist II (12-4301), range 18, Juneau

Transfer Human Resource Positions to the Department of Correction												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Manager (03-1117), range 22, Anchorage
Human Resource Specialist I (07-1605), range 16, Juneau
Human Resource Technician I (10-0230), range 12, Anchorage
Human Resource Specialist I (10-0233), range 16, Anchorage
Human Resource Specialist II (11-0288), range 12, Palmer
Human Resource Specialist I (18-7431), range 16, Juneau
Human Resource Technician II (20-1013), range 14, Juneau
Human Resource Technician I (25-0134), range 12, Juneau
Human Resource Specialist I (25-3108), range 16, Anchorage

Transfer Human Resource Positions to the Department of Education												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following position is transferred:
Human Resource Specialist II (02-1008), range 18, Juneau

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
Transfer Human Resource Positions to the Department of Fish & Game												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Technician I (04-1019), range 12, Juneau
Human Resource Manager I (18-7462), range 22, Juneau

Transfer Human Resource Positions to the Department of Environmental Conservation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Technician I (12-4409), range 12, Juneau
Human Resource Specialist II (02-9011), range 18, Juneau

Transfer Human Resource Positions to the Department of Health and Social Services												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Technician II (02-1009), range 14, Juneau
Human Resource Manager I (02-2120), range 22, Juneau
Human Resource Specialist II (02-9005), range 18, Juneau
Human Resource Specialist II (06-0018), range 18, Anchorage
Human Resource Specialist II (06-6158), range 18, Juneau
Human Resource Technician I (08-1118), range 14, Juneau
Human Resource Specialist I (09-0010), range 16, Anchorage
Human Resource Specialist I (20-1025), range 16, Anchorage
Human Resource Specialist I (20-1026), range 16, Juneau

Transfer Human Resource Positions to the Department of Labor												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Specialist III (02-8073), range 20, Juneau
Human Resource Technician II (25-0047), range 14, Juneau

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
Transfer Human Resource Positions to the Department of Military and Veteran Affair												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following position is transferred:
Human Resource Specialist II (06-0008), range 18, Anchorage

Transfer Human Resource Positions to the Department of Natural Resources												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Specialist II (06-0107), range 18, Anchorage
Human Resource Specialist I (10-0404), range 16, Anchorage

Transfer Human Resource Positions to the Department of Public Safety												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resource Specialist II (06-0064), range 18, Anchorage
Human Resource Technician II (25-0049), range 14, Juneau

Transfer Human Resource Positions to the Department of Revenue												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are being transferred:
Human Resource Specialist II (02-2302), range 18, Juneau
Human Resource Technician I (05-1731), range 14, Juneau

Transfer Human Resource Positions to the Department of Transportation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred:
Human Resources Manager I (02-2033), range 22, Juneau

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
Human Resources Specialist I (05-7010), range 16, Juneau Human Resources Specialist I (03-0018), range 16, Juneau Human Resources Technician I (06-0522), range 12, Juneau Human Resources Technician II (11-0230), range 14, Juneau Human Resources Specialist II (25-0264), range 18, Anchorage Human Resources Specialist I (25-1243), range 16, Anchorage Human Resources Specialist II (25-2255), range 18, Juneau												
Transfer Human Resource Positions to the Department of Law												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration. The following position is transferred: Human Resource Specialist II (06-6158), range 18, Juneau												
Transfer Human Resource Positions to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and Management Services are transferred to the Division of Administrative Services from the Division of Personnel. The following positions are transferred: Human Resource Specialist I (02-2007), range 16, Juneau Human Resource Specialist III (02-2101), range 18, Juneau												
Transfer Project Coordinator (02-2144) from Department of Labor per Administrative Order 262												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Americans with Disabilities Act Coordinator from Department of Labor and Workforce Development to the Division of Personnel per Administrative order 262. The following position is transferred: Project Coordinator (05-2144), range 18, Juneau												
Transfer Publications Specialist III (12-4205) from Enterprise Technology Services and Reclass to Analyst/Programmer III												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Analyst/Programmer III (12-4205) was transferred from the Division of Enterprise Technology Services (ETS) and reclassified to a Publication Specialist III. The position was initially on loan to ETS and now that the Division of Personnel has full-time need for this position it was transferred back.												
Delete College Intern I (02-IN0905) and 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	-2

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
College Intern (02-IN0905) and Human Resource Specialist II (02-N11026) are deleted. The positions expired on 6/30/2012.												
Transfer to Commissioner's Office and Administrative Services to Cover Increased Cost of Services												
	Trout	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-340.0										
The Division of Personnel transferred $340.0 in services, inter-agency receipts to the Office of the Commissioner and the Administrative Services components. The division has excess authorization due to decentralization of human resource staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-3,879.3	0.0	3,879.3	0.0	0.0	0.0	0.0	0	0	0
Transfer is necessary due to the decentralization of recruitment services and management services and the transfer out of positions related to those services.												
	Subtotal	**17,432.3**	**11,480.1**	**118.4**	**5,632.2**	**201.6**	**0.0**	**0.0**	**0.0**	**130**	**2**	**6**
	**********Changes From FY2013 Management Plan To FY2014 Governor**********											
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	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										
FY2014 Salary and Health Insurance increase : $0.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.4												
Add Two On-Call Human Resources Technician II (02-N06023 and 02-N06024) to cover for Staff Vacancies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two on-call positions were initially established 1/3/2006, and have been renewed each fiscal year. These positions are necessary to periodically cover the workload when there are staff vacancies. Both positions will expire on 06/30/2014.												
Human Resources Tech II, 02-N06023, Range 14, Juneau												
Human Resources Tech II, 02-N06024, Range 14, Juneau												
	Totals	**17,432.7**	**11,480.5**	**118.4**	**5,632.2**	**201.6**	**0.0**	**0.0**	**0.0**	**130**	**2**	**8**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Personnel (56)
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
01-351X	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		67,505	0	0	40,146	107,651	18,301
02-1010	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,958	0	0	31,038	72,996	12,409
02-1012	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,591	0	0	35,185	88,776	15,092
02-1029	Human Resource Specialist III	FT	A	KK	Anchorage	200	20E / F	12.0		76,196	0	0	43,244	119,440	20,305
02-1031	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,248	0	0	29,359	66,607	11,323
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,096	0	0	35,009	88,105	14,978
02-1081	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,132	0	0	33,239	81,371	13,833
02-1149	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		58,571	0	0	36,961	95,532	16,240
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	36,114	92,310	15,693
02-2001	Division Director	FT	A	XE	Juneau	NAA	27F	6.0	**	59,824	0	0	29,661	89,485	15,213
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8D / E	12.0		35,245	0	0	28,645	63,890	10,861
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14D / E	12.0		51,233	0	0	34,345	85,578	14,548
02-2020	Accounting Clerk	FT	A	KK	Juneau	205	10C / D	12.0		38,225	0	0	29,707	67,932	11,548
02-2032	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,336	0	0	36,164	92,500	15,725
02-2034	Human Resource Technician II	PT	A	KK	Juneau	205	14B	5.0		19,598	0	0	10,337	29,935	5,089
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12K / L	12.0		49,865	0	0	33,857	83,722	14,233
02-2090	Human Resource Specialist III	FT	A	KK	Juneau	205	20F / J	12.0		84,396	0	0	46,167	130,563	22,196
02-2099	Training Specialist I	FT	A	KK	Anchorage	200	16B / C	12.0		52,136	0	0	34,666	86,802	14,756
02-2100	Human Resource Manager I	FT	A	KK	Juneau	205	22M / N	12.0		111,708	0	0	55,904	167,612	28,494
02-2108	Human Resource Manager II	FT	A	KK	Juneau	205	23K / L	12.0		108,668	0	0	54,820	163,488	27,793
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8F / J	12.0		36,900	0	0	29,235	66,135	11,243
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		62,680	0	0	38,425	101,105	17,188
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14E / F	12.0		51,588	0	0	34,471	86,059	14,630
02-9012	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		62,232	0	0	38,266	100,498	17,085

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Personnel (56)
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-IN0901	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-IN0902	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		15,996	0	0	1,809	17,805	3,027
02-IN0903	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-IN12001	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	12.0		11,198	0	0	1,266	12,464	2,119
02-N06024	Human Resource Technician II	NP	N	KK	Juneau	205	14A	12.0		11,198	0	0	1,266	12,464	2,119
02-N08033	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-N10012	Human Resource Specialist III	NP	N	KK	Juneau	205	20D	12.0		76,152	0	0	26,475	102,627	102,627
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,787	0	0	33,116	80,903	13,754
03-0179	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A / B	12.0		51,274	0	0	34,359	85,633	14,558
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17B / C	9.0	**	44,818	0	0	28,038	72,856	12,386
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,674	0	0	34,502	86,176	14,650
04-1100	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17A / B	12.0		57,568	0	0	36,603	94,171	16,009
04-1142	Human Resource Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		63,687	0	0	38,784	102,471	17,420
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,921	0	0	35,303	89,224	15,168
05-1311	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
05-2144	Project Coord	FT	A	GP	Juneau	205	18J / K	12.0		73,507	0	0	42,816	116,323	0
05-7167	Human Resource Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		55,896	0	0	36,007	91,903	15,624
05-7411	Human Resource Specialist I	FT	A	KK	Juneau	205	16K / L	12.0		69,074	0	0	40,705	109,779	18,662
06-0009	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		32,978	0	0	27,837	60,815	10,339
06-0015	Human Resource Specialist II	FT	A	KK	Juneau	205	18B / C	12.0		63,530	0	0	38,728	102,258	17,384
06-0041	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,556	0	0	30,895	72,451	12,317
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		35,380	0	0	28,693	64,073	10,892
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8E / F	12.0		34,515	0	0	28,385	62,900	10,693

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Personnel (56)
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
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15M / N	12.0		66,420	0	0	39,759	106,179	18,050
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14N / O	12.0		64,344	0	0	39,019	103,363	17,572
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,718	0	0	33,091	80,809	13,738
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,673	0	0	35,214	88,887	15,111
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,013	0	0	34,979	87,992	14,959
06-0453	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		44,699	0	0	32,015	76,714	13,041
06-0514	Human Resource Specialist II	FT	A	KK	Juneau	205	18E / F	12.0		70,368	0	0	41,166	111,534	18,961
06-0521	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		58,121	0	0	36,800	94,921	16,137
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		36,768	0	0	29,188	65,956	11,213
06-0528	Human Resource Specialist I	FT	A	KK	Juneau	205	16J	12.0		64,560	0	0	39,096	103,656	17,622
06-0531	Human Resource Specialist II	FT	A	KK	Juneau	205	18E / F	12.0		70,697	0	0	41,284	111,981	19,037
06-6112	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,556	0	0	30,895	72,451	12,317
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		53,359	0	0	35,103	88,462	15,039
07-1219	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,952	0	0	36,383	93,335	15,867
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,838	0	0	35,273	89,111	15,149
07-1510	Human Resource Specialist II	FT	A	KK	Juneau	205	18C / D	12.0		64,402	0	0	39,039	103,441	17,585
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20M	12.0		89,760	0	0	48,079	137,839	23,433
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		50,279	0	0	34,004	84,283	14,328
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		42,816	0	0	31,344	74,160	12,607
07-1606	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17D / E	12.0		64,308	0	0	39,006	103,314	17,563
07-5671	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,343	0	0	35,097	88,440	15,035

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Personnel (56)
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
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,921	0	0	35,303	89,224	15,168
08-1104	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,343	0	0	35,097	88,440	15,035
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,674	0	0	34,502	86,176	14,650
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,028	0	0	32,845	79,873	13,578
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,027	0	0	36,054	92,081	15,654
10-0203	Human Resource Technician II	PT	1	KK	Juneau	205	14C	5.0		20,288	0	0	13,933	34,221	5,818
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,600	0	0	34,475	86,075	14,633
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		55,464	0	0	35,853	91,317	15,524
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,261	0	0	35,068	88,329	15,016
10-0238	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		51,749	0	0	34,529	86,278	14,667
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,844	0	0	33,849	83,693	14,228
10-0389	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,754	79,526	13,519
11-0222	Human Resource Specialist I	FT	A	KK	Juneau	205	16F	12.0		62,232	0	0	38,266	100,498	17,085
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		54,456	0	0	35,494	89,950	15,292
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		50,616	0	0	34,125	84,741	14,406
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,836	0	0	32,777	79,613	13,534
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,388	0	0	32,617	79,005	13,431
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		54,672	0	0	35,571	90,243	15,341
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,994	0	0	33,190	81,184	13,801
11-0296	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		42,687	0	0	31,298	73,985	12,578

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Personnel (56)
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
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
12-1828	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		62,055	0	0	38,203	100,258	17,044
12-4205	Publications Spec III	FT	A	KK	Juneau	205	19D / E	12.0		71,608	0	0	41,608	113,216	19,247
12-4300	Human Resource Specialist II	FT	A	KK	Juneau	205	18C / D	12.0		66,282	0	0	39,710	105,992	18,019
12-4302	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,508	0	0	35,156	88,664	15,073
12-4305	Human Resource Specialist II	FT	A	KK	Juneau	205	18F / J	12.0		73,686	0	0	42,349	116,035	19,726
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,580	0	0	32,686	79,266	13,475
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,925	0	0	33,165	81,090	13,785
12-4315	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17C / D	12.0		61,701	0	0	38,076	99,777	16,962
18-7053	Human Resource Manager I	FT	A	KK	Juneau	205	22L	12.0		103,788	0	0	53,080	156,868	26,668
18-7404	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,756	0	0	35,244	89,000	15,130
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,047	0	0	33,565	82,612	14,044
18-7628	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,754	79,526	13,519
18-7654	Human Resource Specialist III	FT	A	KK	Juneau	205	20J	12.0		84,396	0	0	46,167	130,563	22,196
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,304	0	0	32,944	80,248	13,642
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		36,912	0	0	29,239	66,151	11,246
20-1016	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
20-1017	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,477	0	0	33,362	81,839	13,913
20-1020	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17F / J	12.0		66,980	0	0	39,958	106,938	18,180
20-1024	Human Resource Specialist III	FT	A	KK	Anchorage	200	20F / J	12.0		77,956	0	0	43,871	121,827	20,711
20-1029	Human Resource Specialist III	FT	A	KK	Juneau	205	20L / M	12.0		92,833	0	0	49,175	142,008	24,141

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Personnel (56)
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
20-1042	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		48,757	0	0	33,462	82,219	13,977
20-1045	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,683	0	0	31,653	75,336	12,807
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		53,013	0	0	34,979	87,992	14,959
20-1068	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	36,114	92,310	15,693
20-1070	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,824	0	0	29,564	67,388	11,456
21-2003	Human Resource Specialist II	FT	A	KK	Anchorage	200	18P / Q	12.0		89,573	0	0	48,013	137,586	23,390
25-0044	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17L / M	12.0		77,124	0	0	43,575	120,699	20,519
25-0046	Human Resource Manager I	FT	A	KK	Juneau	205	22C / D	12.0		84,963	0	0	46,369	131,332	22,326
25-0059	Human Resource Specialist III	FT	A	KK	Juneau	205	20C / D	12.0		74,790	0	0	42,743	117,533	19,981
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		49,020	0	0	33,556	82,576	14,038
25-0097	Human Resource Technician III	FT	A	KK	Juneau	205	15F	12.0		58,008	0	0	36,760	94,768	16,111
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		45,576	0	0	32,328	77,904	13,244
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10B / C	12.0		35,426	0	0	28,709	64,135	10,903
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	200	15C / D	12.0		51,431	0	0	34,415	85,846	14,594
25-0272	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,248	0	0	36,132	92,380	15,705
25-1230	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,673	0	0	35,214	88,887	15,111
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,994	0	0	33,190	81,184	13,801
25-1247	Office Assistant II	FT	A	KK	Juneau	205	10K / L	12.0		46,080	0	0	32,508	78,588	13,360
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14J / K	12.0		55,524	0	0	35,874	91,398	15,538
25-2259	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,233	0	0	34,345	85,578	14,548
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,675	0	0	35,572	90,247	15,342
25-2959	Human Resource	FT	A	KK	Anchorage	200	14B / C	12.0		44,916	0	0	32,093	77,009	13,092

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Personnel (56)
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
	Technician II														
25-3074	Office Assistant II	FT	A	KK	Juneau	205	10C / D	12.0		38,180	0	0	29,691	67,871	11,538
25-3085	Office Assistant I	FT	A	KK	Juneau	205	8F / J	12.0		37,869	0	0	29,580	67,449	11,466
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15J / K	12.0		62,448	0	0	38,343	100,791	17,135
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,900	0	0	32,800	79,700	13,549
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		55,392	0	0	35,827	91,219	15,507
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,261	0	0	35,068	88,329	15,016
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,201	0	0	33,264	81,465	13,849
25-3345	Office Assistant II	FT	A	KK	Juneau	205	10D / E	12.0		39,288	0	0	30,086	69,374	11,794

	Total Positions	New	Deleted
Full Time Positions:	130	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	8	2	0
Positions in Component:	140	2	0

Total Component Months: 1,657.0

Total Salary Costs:	7,453,910
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	4,722,604
Total Pre-Vacancy:	12,176,514
Minus Vacancy Adjustment of 5.72%:	(696,014)
Total Post-Vacancy:	11,480,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,480,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,135,413	2,013,352	17.54%
1007 Interagency Receipts	10,041,101	9,467,148	82.46%
Total PCN Funding:	**12,176,514**	**11,480,500**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	65.6	118.4	118.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**65.6**	**118.4**	**118.4**
72110	Employee Travel (Instate)	In-State Employee Travel	54.5	99.1	99.1
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	0.9	1.6	1.6
72410	Employee Travel (Out of state)	Out of state employee travel	10.2	17.7	17.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,849.0	5,632.2	5,632.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,849.0**	**5,632.2**	**5,632.2**
73025	Education Services		Employee training and conference fees	35.6	12.0	12.0
73050	Financial Services		Financial services	0.0	25.0	25.0
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs related to human resources issues	1.4	18.2	18.2
73150	Information Technlgy		IT services	54.5	42.5	42.5
73156	Telecommunication		Telecommunications services costs	7.6	9.0	9.0
73175	Health Services		Health related services	0.0	0.5	0.5
73225	Delivery Services		Freight, courier and postage fees	20.2	10.0	10.0
73450	Advertising & Promos		Advertisement of Personnel board and SOCC meetings	5.1	5.0	5.0
73525	Utilities		Utilities	3.0	3.0	3.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	21.9	25.0	25.0
73675	Equipment/Machinery		Equipment services fees for repair and maintenance	49.4	31.0	31.0
73750	Other Services (Non IA Svcs)		Other external services costs	53.1	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	240.7	180.0	180.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	265.7	265.0	265.0
73807	Storage	Archives	Storage fees for retention of required records	2.6	17.0	17.0
73808	Building Maintenance		Building maintenance fees	0.0	3.0	3.0
73809	Mail	Central Mail	Costs for central mail room services	46.6	45.0	45.0
73810	Human Resources	Personnel	Human resources services	0.0	80.0	80.0
73811	Building Leases	Facilities	State facilities space costs	613.5	305.0	305.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,849.0**	**5,632.2**	**5,632.2**
73811	Building Leases	Leases	State Facility Leases in Juneau and Anchorage locations	0.0	575.0	577.1
73812	Legal	Law	Legal services	0.0	2.0	2.0
73814	Insurance	Risk Management	Risk Management chargeback for services	4.9	5.0	5.0
73815	Financial	Finance	Division of Finance chargeback for services	5.2	6.0	6.0
73816	ADA Compliance	Americans With Disabilities		1.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Interagency costs to provide and/or receive training services	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Mediation hearings and services	3.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	413.0	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Various	Potential costs for personnel services.	0.0	3,507.0	3,504.9

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	128.1	201.6	201.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**128.1**	**201.6**	**201.6**
74200	Business		Business suplies	127.5	200.0	200.0
74480	Household & Instit.		Cleaning supplies	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)		Costs for supplies to repair and maintain equipment	0.6	1.1	1.1

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	9.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**9.8**	**0.0**	**0.0**
75700 Equipment			9.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	2.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				2.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	14,499.8	15,387.9	15,388.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Department-wide	2200100	11100	0.0	0.0	2.4
	ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Administrative Hearings	2200100	11100	0.0	2.4	2.4
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Administrative Services	2200100	11100	815.8	23.5	23.5
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	AK Oil & Gas Conservation Comm	2200100	11100	0.0	8.5	8.5
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Alaska Public Offices Comm	2200100	11100	0.0	2.2	2.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Central Mail	2200100	11100	0.0	5.7	5.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Centralized HR	2200100	11100	281.7	281.7	281.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	DOA Info Tech Support	2200100	11100	240.0	1.8	1.8
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Enterprise Technology Services	2200100	11100	0.0	69.9	69.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	14,499.8	15,387.9	15,388.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Facilities	2200100	11100	0.0	18.3	18.3
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Facilities Administration	2200100	11100	0.0	2.2	2.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Finance	2200100	11100	0.0	16.9	16.9
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Labor Relations	2200100	11100	0.0	1.8	1.8
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Lease Administration	2200100	11100	0.0	1.8	1.8
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Motor Vehicles	2200100	11100	0.0	28.0	28.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Office of Public Advocacy	2200100	11100	0.0	35.5	35.5
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Office of the Commissioner	2200100	11100	0.0	1.6	1.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	14,499.8	15,387.9	15,388.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Property Management	2200100	11100	0.0	1.2	1.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Public Defender Agency	2200100	11100	0.0	36.7	36.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Purchasing	2200100	11100	0.0	2.0	2.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Retirement Benefits	2200100	11100	0.0	21.7	21.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Risk Management	2200100	11100	0.0	4.0	4.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Statewide	2200100	11100	0.0	3,507.0	3,504.9
	Potential reimbursable services agreements with other state agencies.						
59020	Administration	Violent Crimes Comp Board	2200100	11100	0.0	0.1	0.1
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Risk Management	2209008	11100	33.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	14,499.8	15,387.9	15,388.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59030	Law	Administrative Services	2200100	11100	444.9	387.6	387.6
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59040	Revenue	Department-wide	2200100	11100	449.1	388.2	388.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59050	Education	Administrative Services	2200100	11100	278.7	239.7	239.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59060	Health & Social Svcs	Department-wide	2200100	11100	2,885.4	2,454.9	2,454.9
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59070	Labor	Department-wide	2200100	11100	789.2	669.1	669.1
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59070	Labor	Americans With Disabilities	2209007	11100	52.6	0.0	0.0
59080	Commrc & Economc Dev	Department-wide	2200100	11100	393.4	356.5	356.5
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59090	Military & Vet Affrs	Department-wide	2200100	11100	271.6	231.6	231.6
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	14,499.8	15,387.9	15,388.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Department-wide	2200100	11100	857.3	731.9	731.9
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59110	Fish & Game	Administrative Services	2200100	11100	1,363.7	1,142.4	1,142.4
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59120	Public Safety	Administrative Services	2200100	11100	711.2	607.7	607.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59180	Environmental Consvn	State Support Services	2200100	11100	431.3	374.1	374.1
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59200	Corrections	Department-wide	2200100	11100	1,180.8	1,153.2	1,153.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59250	Dotpf Op, Tpb,& Othr	Human Resources	2200100	11100	3,019.9	2,576.5	2,576.5
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	240.7	180.0	180.0
			73805 IT-Non-Telecommunication subtotal:		**240.7**	**180.0**	**180.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	265.7	265.0	265.0
			73806 IT-Telecommunication subtotal:		**265.7**	**265.0**	**265.0**
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	2.6	17.0	17.0
			73807 Storage subtotal:		**2.6**	**17.0**	**17.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	46.6	45.0	45.0
			73809 Mail subtotal:		**46.6**	**45.0**	**45.0**
73810	Human Resources	Human resources services	Intra-dept	Personnel	0.0	80.0	80.0
			73810 Human Resources subtotal:		**0.0**	**80.0**	**80.0**
73811	Building Leases	State facilities space costs	Intra-dept	Facilities	613.5	305.0	305.0
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	0.0	575.0	577.1
			73811 Building Leases subtotal:		**613.5**	**880.0**	**882.1**
73812	Legal	Legal services	Inter-dept	Law	0.0	2.0	2.0
			73812 Legal subtotal:		**0.0**	**2.0**	**2.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.9	5.0	5.0
			73814 Insurance subtotal:		**4.9**	**5.0**	**5.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	5.2	6.0	6.0
			73815 Financial subtotal:		**5.2**	**6.0**	**6.0**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	2.0	2.0
			73816 ADA Compliance subtotal:		**1.1**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Interagency costs to provide and/or receive training services	Intra-dept	Admin	0.0	5.0	5.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**5.0**	**5.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.8	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**2.0**	**2.0**
73821	Hearing/Mediation (IA Svcs)	Mediation hearings and services	Intra-dept	Administrative Hearings	3.1	2.0	2.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**3.1**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	413.0	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Potential costs for personnel services.	Inter-dept	Various	0.0	3,507.0	3,504.9

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**413.0**	**3,907.0**	**3,904.9**
			Personnel total:	**1,597.2**	**5,398.0**	**5,398.0**
			Grand Total:	**1,597.2**	**5,398.0**	**5,398.0**

Component: Labor Relations

Contribution to Department's Mission

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Core Services

- Contract Negotiation - Negotiations for the State's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesmen for the State's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- Contract Administration - Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the State's interests in resolution or adjudication of these disputes. The Division is responsible for interpreting and applying labor agreements and ensuring consistency of application throughout State government.
- Training - Labor Relations staff provides training on all new contracts, facilitate training for human resource staff on employment law and on the arbitration process, and dispute/complaint handling training for State supervisors.
- Advice and Counsel - Staff provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

Major Component Accomplishments in 2012

- Completed negotiations of successor agreements with Labor, Trades and Crafts, Local 71 (LTC) and Teachers' Education Association of Mt. Edgecombe (TEAME) agreements. Labor Relations completed negotiations with the Alaska Correctional Officers Association (ACOA); however, the parties reached impasse and interest arbitration was held on June 26-29, 2012. An award is expected in November, 2012.
- Implemented and administered successor agreements.
- Arbitration Record: Seven (7) wins, four (4) losses; one case in which it was a split decision and one case continued. Two cases are still pending decision from an arbitrator and 13 additional cases will be presented prior to December 31, 2012.

Key Component Challenges

Labor Contract Negotiations - Achieve the Governor's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Initiate negotiation of successor Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA) agreements in time for submission to the 2013 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2014

Negotiations - The State expects to reach agreement with three bargaining units: Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA) in FY2013, which will be implemented in FY2014. The State will begin negotiations for successor agreements for five bargaining unit contracts [(Inlandboatmen's Union of the Pacific (IBU), Marine Engineers Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P), Public Safety Employees Association (PSEA) and the Alaska Vocational Technical Center Teachers' Association (AVTECTA)] during FY2014 with implementation in FY2015.

Software Updates - Labor Relations is seeking an appropriation to update its grievance tracking system. The new system will allow for more detailed searches which will provide increased service to the agencies by way of timely, accurate and consistent advice as well as ease the research for arbitration preparation.

Statutory and Regulatory Authority

AS 23.40.070-250	Public Employment Relations Act
AS 39.25 et seq.	State Personnel Act

Contact Information

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Labor Relations
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	893.5	1,180.5	1,181.5
72000 Travel	40.2	65.8	65.8
73000 Services	166.4	64.8	64.8
74000 Commodities	18.9	118.2	118.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,119.0**	**1,429.3**	**1,430.3**
Funding Sources:			
1004 General Fund Receipts	1,119.0	1,309.5	1,310.5
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
Funding Totals	**1,119.0**	**1,429.3**	**1,430.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	119.8	119.8
Restricted Total		**0.0**	**119.8**	**119.8**
Total Estimated Revenues		**0.0**	**119.8**	**119.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,309.5**	**0.0**	**119.8**	**0.0**	**1,429.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.0	0.0	0.0	0.0	1.0
FY2014 Governor	**1,310.5**	**0.0**	**119.8**	**0.0**	**1,430.3**

Labor Relations
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	9	9	Annual Salaries	781,174
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	436,016
			Less 2.93% Vacancy Factor	(35,690)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,181,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Technician I	0	0	1	0	1
Labor Relations Analyst I	0	0	1	0	1
Labor Relations Analyst II	0	0	4	0	4
Labor Relations Analyst III	0	0	2	0	2
Labor Relations Mgr	0	0	1	0	1
Totals	**0**	**0**	**9**	**0**	**9**

Component Detail All Funds
Department of Administration

Component: Labor Relations (AR11735) (58)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	893.5	1,177.9	1,177.9	1,180.5	1,181.5	1.0	0.1%
72000 Travel	40.2	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	166.4	64.8	64.8	64.8	64.8	0.0	0.0%
74000 Commodities	18.9	120.8	120.8	118.2	118.2	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,119.0**	**1,429.3**	**1,429.3**	**1,429.3**	**1,430.3**	**1.0**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1.0	0.1%
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Unrestricted General (UGF)	**1,119.0**	**1,309.5**	**1,309.5**	**1,309.5**	**1,310.5**	**1.0**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**119.8**	**119.8**	**119.8**	**119.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,309.5											
1061 CIP Rcpts	119.8											
	Subtotal	**1,429.3**	**1,177.9**	**65.8**	**64.8**	**120.8**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
Transfer is necessary to adhere to vacancy factor guidelines.												
	Subtotal	**1,429.3**	**1,180.5**	**65.8**	**64.8**	**118.2**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
FY2014 Salary and Health Insurance increase : $1.0												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.0												
	Totals	**1,430.3**	**1,181.5**	**65.8**	**64.8**	**118.2**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Labor Relations (58)
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
02-1126	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,683	0	0	31,653	75,336	75,336
02-2001	Division Director	FT	A	XE	Juneau	NAA	27F	6.0	*	59,824	0	0	29,661	89,485	89,485
02-2002	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		70,149	0	0	41,088	111,237	111,237
02-2040	Labor Relations Mgr	FT	A	XE	Juneau	NAA	24E / F	12.0		101,808	0	0	52,963	154,771	154,771
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	205	20B / C	12.0		71,426	0	0	41,543	112,969	112,969
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	205	21N / O	12.0		108,348	0	0	54,706	163,054	163,054
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	11.9		68,241	0	0	40,274	108,515	108,515
02-9008	Labor Relations Analyst III	FT	A	KK	Juneau	205	21J	12.0		90,132	0	0	48,212	138,344	138,344
02-9013	Labor Relations Analyst II	FT	A	KK	Juneau	205	20B / C	12.0		73,064	0	0	42,127	115,191	115,191
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17B / C	3.0	*	14,939	0	0	9,346	24,285	24,285
18-7331	Labor Relations Analyst I	FT	A	KK	Juneau	205	18L	12.0		79,560	0	0	44,443	124,003	124,003

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 116.9

Total Salary Costs:	781,174
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	436,016
Total Pre-Vacancy:	1,217,190
Minus Vacancy Adjustment of 2.93%:	(35,690)
Total Post-Vacancy:	1,181,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,181,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,217,190	1,181,500	100.00%
Total PCN Funding:	**1,217,190**	**1,181,500**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	40.2	65.8	65.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**40.2**	**65.8**	**65.8**
72110	Employee Travel (Instate)		Instate Employee Travel	33.3	54.4	54.4
72120	Nonemployee Travel (Instate Travel)		Instate Non-Employee travel	0.9	1.4	1.4
72410	Employee Travel (Out of state)		Out of State employee travel	6.0	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	166.4	64.8	64.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**166.4**	**64.8**	**64.8**
73025	Education Services		Conference fees, professional memberships and employee tuition	2.3	1.7	1.7
73050	Financial Services		Financial Services for negotiations	26.4	0.5	0.5
73075	Legal & Judicial Svc		Legal and Judicial services for hearings and meetings	72.5	28.1	28.1
73150	Information Technlgy		Information technology services costs	2.1	0.8	0.8
73156	Telecommunication		Telecommunication services costs	1.0	0.4	0.4
73225	Delivery Services		Freight, courier and postage fees	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Structure	1.1	0.5	0.5
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	4.2	1.6	1.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	4.9	4.9	4.9
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	12.6	12.4	12.4
73808	Building Maintenance	Facilities	Building maintenance service costs	0.0	0.1	0.1
73809	Mail	Central Mail	Costs for central mail room services	3.6	3.0	3.0
73811	Building Leases	Leases		3.3	0.0	0.0
73812	Legal	Law		6.0	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	0.3	0.3
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**166.4**	**64.8**	**64.8**
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.9	0.9	0.9
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	24.6	9.0	9.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	18.9	118.2	118.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**18.9**	**118.2**	**118.2**
74200	Business		Business related suplies	18.9	40.5	118.2
74226	Equipment & Furniture			0.0	47.0	0.0
74229	Business Supplies			0.0	9.3	0.0
74233	Info Technology Equip			0.0	6.4	0.0
74236	Subscriptions			0.0	15.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	119.8	119.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Capital improvement project receipts		2200150	11100	0.0	119.8	119.8

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.9	4.9	4.9
			73805 IT-Non-Telecommunication subtotal:		**4.9**	**4.9**	**4.9**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.6	12.4	12.4
			73806 IT-Telecommunication subtotal:		**12.6**	**12.4**	**12.4**
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	0.0	0.1	0.1
			73808 Building Maintenance subtotal:		**0.0**	**0.1**	**0.1**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.6	3.0	3.0
			73809 Mail subtotal:		**3.6**	**3.0**	**3.0**
73811	Building Leases		Intra-dept	Leases	3.3	0.0	0.0
			73811 Building Leases subtotal:		**3.3**	**0.0**	**0.0**
73812	Legal		Inter-dept	Law	6.0	0.0	0.0
			73812 Legal subtotal:		**6.0**	**0.0**	**0.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.4	0.4
			73815 Financial subtotal:		**0.4**	**0.4**	**0.4**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.9	0.9	0.9
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**0.9**	**0.9**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	24.6	9.0	9.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**24.6**	**9.0**	**9.0**
				Labor Relations total:	**56.7**	**31.1**	**31.1**
				Grand Total:	**56.7**	**31.1**	**31.1**

Component: Centralized Human Resources

Contribution to Department's Mission

This component holds funding for the Department of Administration's Human Resources chargeback.

Core Services

- This component holds funding for the Department of Administration's Human Resources chargeback.

Major Component Accomplishments in 2012

This component holds funding for the Department of Administration's Human Resources chargeback.

Key Component Challenges

This component holds funding for the Department of Administration's Human Resources chargeback.

Significant Changes in Results to be Delivered in FY2014

This component holds funding for the Department of Administration's Human Resources chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's Human Resources chargeback.

Contact Information

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Centralized Human Resources
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	281.7	281.7	281.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**281.7**	**281.7**	**281.7**
Funding Sources:			
1004 General Fund Receipts	281.7	281.7	281.7
Funding Totals	**281.7**	**281.7**	**281.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**281.7**	**0.0**	**0.0**	**0.0**	**281.7**
FY2014 Governor	**281.7**	**0.0**	**0.0**	**0.0**	**281.7**

Component Detail All Funds
Department of Administration

Component: Centralized Human Resources (AR11764) (2752)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**281.7**	**281.7**	**281.7**	**281.7**	**281.7**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Unrestricted General (UGF)	**281.7**	**281.7**	**281.7**	**281.7**	**281.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**281.7**	**0.0**	**0.0**	**281.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**281.7**	**0.0**	**0.0**	**281.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	281.7	281.7	281.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**281.7**	**281.7**	**281.7**
73810	Human Resources	Personnel	Managing/consulting for human resource services	281.7	281.7	281.7

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73810	Human Resources	Managing/consulting for human resource services	Intra-dept	Personnel	281.7	281.7	281.7
				73810 Human Resources subtotal:	**281.7**	**281.7**	**281.7**
				Centralized Human Resources total:	**281.7**	**281.7**	**281.7**
				Grand Total:	**281.7**	**281.7**	**281.7**

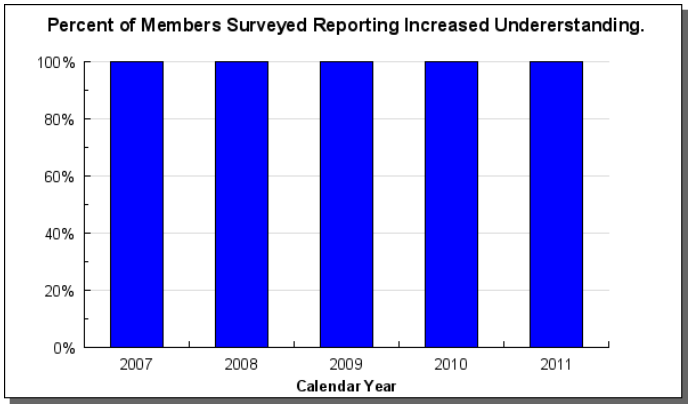
Component: Retirement and Benefits

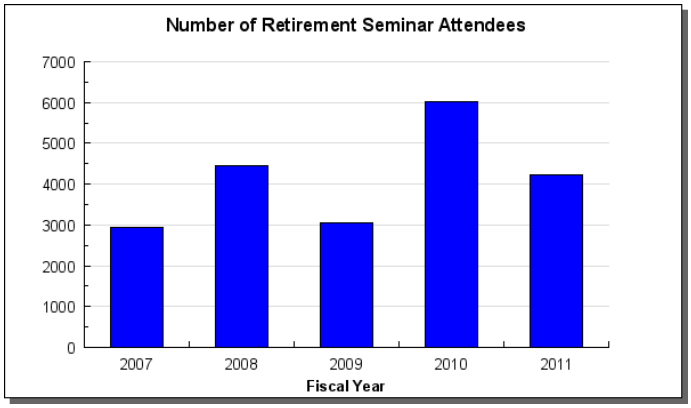
Contribution to Department's Mission

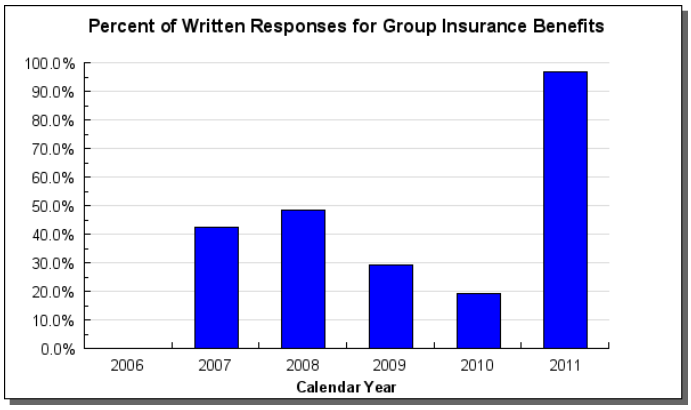
Administer State of Alaska and political subdivision retirement and benefit plans.

Results

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







Core Services

- Defined Benefit: Collect all employee/employer data & contributions for each pay period, includes all changes/corrections, counseling, benefit education, and communications for all members and retirees. Process retiree payroll and member refunds.
- DC Plan: Collect employee/employer data & contributions, changes/corrections, counseling, benefits education & communications for account holders, process member distributions, transmit contributions & disbursements to the record keeper.
- Administer group health insurance and life insurance programs for active state employees and retired members of the retirement systems, including claims adjudication and counseling.
- Administer the following funds: defined benefit plans retiree health insurance fund; defined contribution plans retiree health insurance fund; and the health reimbursement arrangement plan.

Measures by Core Service

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

1. Defined Benefit: Collect all employee/employer data & contributions for each pay period, includes all changes/corrections, counseling, benefit education, and communications for all members and retirees. Process retiree payroll and member refunds.

2. DC Plan: Collect employee/employer data & contributions, changes/corrections, counseling, benefits education & communications for account holders, process member distributions, transmit contributions & disbursements to the record keeper.

3. Administer group health insurance and life insurance programs for active state employees and retired members of the retirement systems, including claims adjudication and counseling.

4. Administer the following funds: defined benefit plans retiree health insurance fund; defined contribution plans retiree health insurance fund; and the health reimbursement arrangement plan.

Major Component Accomplishments in 2012

- In conjunction with ASEA Local 52 Health Trust, Open Enrollment Fairs were held in Juneau, Anchorage, and Fairbanks.
- Organized three benefit fairs in various locations throughout the state with Retirement and Benefits, Great West, and Social Security jointly participating.
- Conducted a campaign that instructed employers how to provide education to their employees, regarding the defined contribution retirement plans (DCR).
- In conjunction with Division of Finance, implemented new employee reporting codes to allow for better reporting of part-time members.
- Partnered with third party administrator, HealthSmart, (previously known as Wells Fargo), and their subcontractors to implement access to a supplemental network of health providers resulting in greater savings to the health plans and the members.
- Implemented virtual call center software in the Retirement and Health Benefits Customer Service Centers. First call resolution was fully implemented.
- Consolidated Retirement and Benefits Sections into a new Member Services Section to provide better customer services to members.
- Developed a new procedure for responding to employer inquires.
- Developed a master process list of all tasks done by the member services staff and all reports required to accomplish those tasks.
- Deployed Phase 1 of the Document Management/Imaging system. Paper is now being scanned and retrieved digitally. As time permits records vault is being scanned along with new documents being received.
- Benefit Calculator was migrated to the Department's standard technology and is now in production.
- Direct deposit advices are now available on-line through the MyDRB web portal. This portal provides significant costs savings, by reducing postage and handling along with increased security and convenience to the members.
- Dependent Care Management System (DCAP) is now being managed, by the Third Party Administrator allowing the division to further consolidate and simplify systems.

Key Component Challenges

Retirement Systems - Continue refinement of the defined contribution retirement plan. Contacting all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the plan. Continue to increase employers' ability to stay compliant with system statutes and regulations by providing more education opportunities in the form of the monthly e-newsletter to employers, audit visits and every other year training conferences. Institute lean business principles and review all processes to improve service to members and employers.

Technology - Simplify, secure and harden the division information technology (IT) infrastructure to deliver services through modernizing and standardizing interfaces with members, employers and internal staff through a Business Process Model that emphasizes security and automation. The focusing on the customer effort will be aligned with and support the division's reorganization. Hardening, simplifying and securing division's systems will include: Disaster Recovery and Continuing of Operations Planning; simplifying and consolidating processes used by members,

employers and internal staff to conduct business on behalf of members through a common and secure web portal built upon the recently deployed imaging infrastructure investment.

Health Plans - Conduct Risk Assessment of Health Systems for compliance of Health Information Technology for Economical and Clinical Health/ Heath Information Portability and Accountability Act (HITECH/HIPAA) requirements. Analyze and implement requirements of federal health care legislation. Write the retiree health insurance plan document for the defined contribution retirement plans and re-evaluate revisions of the current active and retiree health insurance plan booklets. Development of a Request for Proposal (RFP) for new health care vendors to provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management. Develop a best practices and innovative wellness/disease management program for AlaskaCare members. Implement the new Dependent Care Assistance Plan (DCAP) claims system with related process changes. Implement fee negotiation with the third party administrator and their subcontractor, Multiplan, to garner additional savings for the plan and the member on larger claim amounts.

Member Education - Continue to sponsor and expand benefit fairs in multiple locations in the state for National Save for Retirement Week and invite representatives from Social Security and Medicare to provide information. . Deliver benefit education seminars for employers and members of the plans to remote areas via Web-Ex. Organize community leaders in Juneau, Anchorage, Fairbanks and Bethel to participate in a financial fair planned for October 2013. This fair is designed to cover aspects of retirement planning, budgeting, credit management, debt management and financial planning for National Save for Retirement Week.

Significant Changes in Results to be Delivered in FY2014

Customer Self-Service and Automation - The division is moving forward to simplify and secure its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery; continuing operation planning; process consolidation and customer self-service would become available through a common and secure web portal managed through the division's Imaging web content management system.

Statutory and Regulatory Authority

AS 14.20.310-345	Teachers' Leave and Retirement
AS 14.25	Teachers' Retirement System
AS 22.25	Judiciary Retirement and Death Benefits
AS 39.30	Insurance and Supplemental Employee Benefits
AS 39.35	Public Employees' Retirement System
AS 39.45	Public Employees' Deferred Compensation Program
AS 44.21.020 (7)	Duties of Department
2 AAC 35	Public Employees' Retirement System
2 AAC 36	Teachers' Retirement System
2 AAC 37	Judicial, Elected Public Officers, and National Guard/Naval Militia Retirement systems and Employee Benefit Systems
2 AAC 39	Group Health and Life Insurance

Contact Information

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Retirement and Benefits
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,877.7	10,586.5	10,738.4
72000 Travel	122.8	149.0	149.0
73000 Services	4,151.7	4,648.3	5,373.3
74000 Commodities	174.5	200.0	200.0
75000 Capital Outlay	0.0	100.0	100.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,326.7**	**15,683.8**	**16,560.7**
Funding Sources:			
1004 General Fund Receipts	131.1	94.1	94.1
1007 Interagency Receipts	148.2	1.5	1.5
1017 Benefits Systems Receipts	3,923.9	4,261.0	4,585.5
1023 FICA Administration Fund Account	139.0	170.2	170.2
1029 Public Employees Retirement System Fund	6,950.4	7,712.3	8,093.9
1034 Teachers Retirement System Fund	2,879.5	3,155.1	3,309.4
1042 Judicial Retirement System	41.6	95.6	99.5
1045 National Guard & Naval Militia Retirement System	113.0	194.0	206.6
Funding Totals	**14,326.7**	**15,683.8**	**16,560.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		**0.2**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	148.2	1.5	1.5
FICA Administration Fund Account	51040	139.0	170.2	170.2
Public Employees Retirement Fund	51065	6,950.4	7,712.3	8,093.9
Teachers Retirement System Fund	51090	2,879.5	3,155.1	3,309.4
Judicial Retirement System	51125	41.6	95.6	99.5
National Guard Retirement System	51135	113.0	194.0	206.6
Benefits System Receipts	51390	3,923.9	4,261.0	4,585.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		**14,195.6**	**15,589.7**	**16,466.6**
Total Estimated Revenues		**14,195.8**	**15,589.7**	**16,466.6**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**94.1**	**0.0**	**15,589.7**	**0.0**	**15,683.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	1.9	0.0	1.9
Proposed budget increases:					
-Customer Self-Service and Internal Automation	0.0	0.0	875.0	0.0	875.0
FY2014 Governor	**94.1**	**0.0**	**16,466.6**	**0.0**	**16,560.7**

Retirement and Benefits
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	112	112
Part-time	1	1
Nonpermanent	5	5
Totals	**118**	**118**

Personal Services Costs	
Annual Salaries	7,138,016
Premium Pay	12,635
Annual Benefits	4,388,223
Less 6.94% Vacancy Factor	(800,474)
Lump Sum Premium Pay	0
Total Personal Services	**10,738,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	3	0	3
Accountant IV	0	0	2	0	2
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	0	0	2	0	2
Chief Financial Officer, Drb	0	0	1	0	1
College Intern I	0	0	3	0	3
Data Processing Mgr III	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
Internet Specialist II	0	0	2	0	2
Microfilm/Imaging Oper I	0	0	3	0	3
Microfilm/Imaging Oper II	0	0	1	0	1
Microfilm/Imaging Oper III	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	2	0	2
Office Assistant IV	0	0	1	0	1
Publications Spec I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Retirement & Benefits Spec I	0	0	9	0	9
Retirement & Benefits Tech I	0	0	13	0	13
Retirement & Benefits Tech II	0	0	22	0	22
Retirement Ben Manager	0	0	1	0	1
Retirement Ben Spec II	3	0	10	0	13
Retirement Ben Spec III	0	0	4	0	4
Strat Initiatives Health Coord	0	0	1	0	1
Student Intern I	0	0	1	0	1
Student Intern II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Supply Technician II	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Systems Programmer II	0	0	2	0	2
Systems Programmer III	0	0	1	0	1
Totals	**4**	**0**	**114**	**0**	**118**

Component Detail All Funds
Department of Administration

Component: Retirement and Benefits (AR11765) (64)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,877.7	10,586.5	10,586.5	10,586.5	10,738.4	151.9	1.4%
72000 Travel	122.8	149.0	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,151.7	4,648.3	4,648.3	4,648.3	5,373.3	725.0	15.6%
74000 Commodities	174.5	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	0.0	100.0	100.0	100.0	100.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,326.7**	**15,683.8**	**15,683.8**	**15,683.8**	**16,560.7**	**876.9**	**5.6%**
Fund Sources:							
1004 Gen Fund (UGF)	131.1	94.1	94.1	94.1	94.1	0.0	0.0%
1007 I/A Rcpts (Other)	148.2	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys (Other)	3,923.9	4,261.0	4,261.0	4,261.0	4,585.5	324.5	7.6%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0	0.0%
1029 P/E Retire (Other)	6,950.4	7,712.3	7,712.3	7,712.3	8,093.9	381.6	4.9%
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,309.4	154.3	4.9%
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	99.5	3.9	4.1%
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	206.6	12.6	6.5%
Unrestricted General (UGF)	**131.1**	**94.1**	**94.1**	**94.1**	**94.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**14,195.6**	**15,589.7**	**15,589.7**	**15,589.7**	**16,466.6**	**876.9**	**5.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	111	111	111	112	112	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund	94.1											
1007 I/A Rcpts	1.5											
1017 Ben Sys	4,261.0											
1023 FICA Acct	170.2											
1029 P/E Retire	7,712.3											
1034 Teach Ret	3,155.1											
1042 Jud Retire	95.6											
1045 Nat Guard	194.0											
	Subtotal	**15,683.8**	**10,586.5**	**149.0**	**4,648.3**	**200.0**	**100.0**	**0.0**	**0.0**	**111**	**1**	**5**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Add Strategic Health Initiative Coordinator (02-8133) for Strategic Health Initiative												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new Strategic Health Initiative Coordinator, 02-8133, Juneau is added to design and implement a wellness program.												
	Subtotal	**15,683.8**	**10,586.5**	**149.0**	**4,648.3**	**200.0**	**100.0**	**0.0**	**0.0**	**112**	**1**	**5**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Customer Self-Service and Internal Automation												
	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	323.9											
1029 P/E Retire	380.7											
1034 Teach Ret	153.9											
1042 Jud Retire	3.9											
1045 Nat Guard	12.6											

The division's actuary projects a 62% increase in retirees over the next decade. To meet this increasing workload, the Department of Administration is focusing on our customers and directing our efforts to complement the division's recent reorganization and consolidation. The department continues to leverage the capital investment in imaging technology to implement customer self-service and internal automation.

Self-services, automation, and process simplification are the strategies that the division will use to cost-effectively accommodate this rapid workload growth while continuing to deliver good customer service. The division's current business rules and processes are manual and paper based, or imbedded in complex and disparate software platforms using a variety of technological processes. This increment will allow for the consolidation and automation of both external and internal processes as the division migrates to single information technology architecture.

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
The division will simplify and secure its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery; continuing operation planning; process consolidation and customer self-service that would become available through a common and secure web portal managed through the division's imaging web content management system. This will be accomplished through a business process model emphasizing data security and process automation. Without this increment, the automation and self-service initiatives will be impaired. Managing the significant increased growth in retirees over the next decade will require either an increase in workforce or a reduction in services.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.6										
1029 P/E Retire		0.9										
1034 Teach Ret		0.4										
FY2014 Salary and Health Insurance increase : $1.9 FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
This request will enable the division to adhere to vacancy factor guidelines. Funding is available in the contractual line due to retiree warrant notices being sent through the electronic fund transfer (EFT) process rather than paper warrants sent by mail.												
Add College Intern I (02-IN1301) for Internship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Division of Retirement and Benefits established a College Intern I position that replaces the deleted Student Intern II position, PCN 02-IN0907. The new position will expire on 06/30/2014. College Intern I, 02-IN1301, Range 8, Juneau												
Delete Student Intern II (02-IN0907)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Student Intern II position (02-IN0907) expired and is deleted and a new College Intern I position was created.												
	Totals	**16,560.7**	**10,738.4**	**149.0**	**5,373.3**	**200.0**	**100.0**	**0.0**	**0.0**	**112**	**1**	**5**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
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
02-1090	Publications Spec I	FT	1	GP	Juneau	205	13B / C	12.0		42,713	0	0	31,837	74,550	634
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		80,661	0	0	45,366	126,027	1,071
02-1974	Office Assistant I	PT	A	GP	Anchorage	200	8F / G	9.6		27,035	0	0	16,282	43,317	368
02-8001	Division Director	FT	1	XE	Juneau	NAA	27F	12.0		117,624	0	0	58,360	175,984	1,496
02-8002	Internet Specialist II	FT	A	GP	Juneau	205	19K	12.0		81,384	0	0	45,624	127,008	1,080
02-8010	Accountant V	FT	A	SS	Juneau	205	22J	12.0		96,420	0	0	50,478	146,898	1,249
02-8011	Retirement Ben Spec II	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	42,775	116,167	987
02-8012	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,835	0	0	34,376	84,211	716
02-8013	Accountant III	FT	A	GP	Juneau	205	18M / N	12.0		84,392	0	0	46,696	131,088	1,114
02-8014	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B	12.0		45,000	0	0	32,653	77,653	660
02-8015	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,255	0	0	34,170	83,425	709
02-8016	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,226	0	0	30,951	71,177	605
02-8017	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,889	0	0	32,970	78,859	670
02-8018	Systems Programmer I	FT	A	GP	Juneau	205	20J / K	12.0		85,595	0	0	47,125	132,720	1,128
02-8019	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		50,540	0	0	34,628	85,168	724
02-8020	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		40,829	0	0	31,166	71,995	612
02-8021	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16B	12.0		54,168	0	0	35,415	89,583	762
02-8022	Retirement Ben Spec II	FT	1	GP	Juneau	205	18D / E	12.0		64,223	0	0	39,506	103,729	882
02-8027	Internal Auditor III	FT	A	GP	Juneau	205	21M	12.0		100,296	0	0	52,366	152,662	1,298
02-8029	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	33,893	82,373	700
02-8030	Retirement Ben Manager	FT	A	SS	Juneau	205	23J	12.0		103,296	0	0	52,929	156,225	1,328
02-8031	Retirement Ben Spec II	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	43,754	119,894	1,019
02-8032	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18C / D	12.0		58,991	0	0	37,641	96,632	821
02-8033	Retirement Ben Spec III	FT	A	SS	Juneau	205	20C / D	12.0		74,904	0	0	42,807	117,711	1,001
02-8034	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,127	0	0	32,698	77,825	662
02-8038	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,144	0	1,176	31,697	74,017	629
02-8039	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,896	0	0	30,833	70,729	601
02-8040	Retirement Ben Spec III	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	48,493	139,345	1,184
02-8041	Retirement & Benefits Spec	FT	A	SS	Juneau	205	16B / C	12.0		55,032	0	0	35,723	90,755	771

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
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
	I														
02-8043	Publications Spec II	FT	1	GP	Juneau	205	16B / C	12.0		53,451	0	0	35,666	89,117	758
02-8044	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12F / G	12.0		45,889	0	0	32,970	78,859	670
02-8045	Internet Specialist II	FT	1	GP	Juneau	205	19F / G	12.0		73,910	0	0	42,959	116,869	993
02-8046	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	45,327	127,299	1,082
02-8047	Internal Auditor III	FT	A	GG	Juneau	205	21P	12.0		112,020	0	0	56,545	168,565	1,433
02-8048	Chief Financial Officer, Drb	FT	A	SS	Juneau	205	24B / C	12.0		94,720	0	0	49,872	144,592	1,229
02-8049	Accountant IV	FT	1	SS	Juneau	205	20A / B	12.0		70,916	0	0	41,386	112,302	955
02-8050	Office Assistant IV	FT	1	SS	Juneau	605	12B / C	12.0		41,199	0	0	30,791	71,990	612
02-8051	Retirement Ben Spec II	FT	A	GP	Juneau	205	18K / L	12.0		76,738	0	0	43,967	120,705	1,026
02-8052	Retirement Ben Spec III	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	46,191	130,587	1,110
02-8053	Microfilm/Imaging Oper I	FT	1	GP	Juneau	205	10F / G	12.0		40,611	0	0	31,088	71,699	609
02-8054	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		44,876	0	1,254	33,056	79,186	673
02-8055	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,252	0	0	28,465	61,717	525
02-8056	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		54,264	0	0	35,955	90,219	767
02-8057	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,690	89,210	758
02-8060	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,462	0	1,441	35,470	88,373	751
02-8061	Database Specialist II	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	49,829	143,009	1,216
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		84,074	0	0	46,076	130,150	1,106
02-8063	Analyst/Programmer II	FT	1	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,956	86,418	735
02-8064	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		84,245	0	0	46,644	130,889	1,113
02-8065	Systems Programmer II	FT	A	GP	Juneau	205	22M	12.0		107,424	0	0	54,907	162,331	1,380
02-8066	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		83,752	0	0	46,468	130,220	1,107
02-8067	Systems Programmer III	FT	1	SS	Juneau	205	23C / D	12.0		91,852	0	0	48,849	140,701	1,196
02-8068	Data Processing Mgr III	FT	A	SS	Juneau	205	24J	12.0		110,376	0	0	55,453	165,829	1,410
02-8069	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,889	0	0	32,970	78,859	670
02-8070	Accountant II	FT	A	GP	Juneau	205	16M / N	12.0		74,412	0	0	43,138	117,550	999
02-8071	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	41,530	111,430	947
02-8072	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18M / N	12.0		78,182	0	0	44,482	122,664	1,043
02-8074	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	1,298	33,206	79,758	678
02-8075	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		47,883	0	0	33,681	81,564	693
02-8076	Administrative Assistant II	FT	A	SS	Juneau	605	14K	12.0		57,732	0	0	36,685	94,417	803

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
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
02-8077	Retirement Ben Spec II	FT	1	GP	Juneau	205	18B / C	12.0		60,056	0	0	38,020	98,076	834
02-8078	Retirement Ben Spec II	FT	A	GP	Juneau	205	18F / G	12.0		70,321	0	0	41,680	112,001	952
02-8079	Retirement Ben Spec II	FT	A	SS	Juneau	205	18E / F	12.0		70,259	0	0	41,151	111,410	947
02-8080	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16E / F	12.0		58,166	0	0	37,346	95,512	812
02-8081	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,171	0	1,137	31,337	72,645	618
02-8082	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,222	64,598	549
02-8083	Retirement Ben Spec III	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	47,316	134,868	1,146
02-8084	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,699	0	1,298	33,365	80,362	683
02-8085	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,810	0	0	33,298	80,108	681
02-8086	Microfilm/Imaging Oper III	FT	A	SS	Juneau	205	14E / F	12.0		53,096	0	0	35,033	88,129	749
02-8088	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		39,841	0	0	30,814	70,655	601
02-8089	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,743	77,997	663
02-8090	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	1,298	33,206	79,758	678
02-8091	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		35,673	0	0	29,328	65,001	553
02-8092	Retirement Ben Spec II	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,744	112,244	954
02-8093	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	47,639	134,675	1,145
02-8095	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,776	0	0	31,147	71,923	611
02-8096	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16C / D	12.0		56,776	0	0	36,345	93,121	792
02-8097	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		51,384	0	0	34,929	86,313	734
02-8098	Analyst/Programmer IV	FT	1	GP	Juneau	205	20B / C	12.0		68,800	0	0	41,137	109,937	935
02-8099	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	41,256	110,388	938
02-8100	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		53,242	0	0	35,591	88,833	755
02-8101	Accountant V	FT	A	SS	Juneau	205	22K / L	12.0		100,189	0	0	51,821	152,010	1,292
02-8102	Accountant III	FT	1	SS	Juneau	205	18D	12.0		66,564	0	0	39,834	106,398	904
02-8103	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	38,599	100,279	852
02-8104	Retirement Ben Spec II	FT	A	GP	Juneau	205	18O	12.0		88,224	0	0	48,062	136,286	1,158
02-8105	Retirement Ben Spec II	FT	A	GP	Juneau	205	18F	12.0		68,352	0	0	40,978	109,330	929
02-8106	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16D / E	12.0		56,969	0	0	36,920	93,889	798
02-8107	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,743	77,997	663

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
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
02-8108	Publications Spec III	FT	1	SS	Juneau	205	19D / E	12.0		77,003	0	0	43,556	120,559	1,025
02-8109	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12L	12.0		52,188	0	0	35,215	87,403	743
02-8110	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16F / G	12.0		59,885	0	0	37,959	97,844	832
02-8111	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14F / G	12.0		52,756	0	0	35,418	88,174	750
02-8112	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		44,938	0	0	32,631	77,569	659
02-8113	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		39,896	0	0	30,833	70,729	601
02-8114	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		39,786	0	1,137	31,199	72,122	613
02-8115	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12F / G	12.0		46,461	0	1,298	33,636	81,395	692
02-8116	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16B / C	12.0		54,456	0	0	35,518	89,974	765
02-8117	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,669	0	0	31,465	73,134	622
02-8118	Accountant III	FT	1	SS	Juneau	205	18B / C	12.0		62,665	0	0	38,444	101,109	859
02-8119	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G / J	12.0		54,171	0	0	35,922	90,093	766
02-8120	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		35,426	0	0	29,240	64,666	550
02-8121	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	1,298	33,206	79,758	678
02-8123	Supply Technician II	FT	1	GP	Juneau	205	12B / C	12.0		39,841	0	0	30,814	70,655	601
02-8125	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,530	0	0	33,911	82,441	701
02-8126	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16F	12.0		62,232	0	0	38,290	100,522	854
02-8127	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		72,154	0	0	41,827	113,981	969
02-8128	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,853	70,804	602
02-8129	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,743	77,997	663
02-8130	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16F / G	12.0		59,714	0	0	37,898	97,612	830
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		85,344	0	0	46,529	131,873	1,121
02-8132	Deputy Director	FT	A	XE	Juneau	NAA	25J	12.0		113,532	0	0	57,142	170,674	1,451

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
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
02-8133	Strat Initiatives Health Coord	FT	1	XE	Juneau	NAA	23C	12.0		85,836	0	0	47,269	133,105	1,131
02-IN0900	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		12,090	0	0	1,367	13,457	114
02-IN0907	Student Intern II	NP	N	EE	Juneau	NAA	7A	12.0		0	0	0	0	0	0
02-IN0911	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		12,090	0	0	1,367	13,457	114
02-IN1002	Student Intern II	NP	N	EE	Juneau	NAA	7A	12.0		11,443	0	0	1,294	12,737	108
02-IN1301	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		12,090	0	0	1,367	13,457	0
02-N07024	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		10,803	0	0	1,222	12,025	102

	Total Positions	New	Deleted
Full Time Positions:	112	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	5	1	1
Positions in Component:	118	1	1

Total Component Months: 1,413.6

Total Salary Costs:	7,138,016
Total COLA:	0
Total Premium Pay::	12,635
Total Benefits:	4,388,223
Total Pre-Vacancy:	11,538,874
Minus Vacancy Adjustment of 6.94%:	(800,474)
Total Post-Vacancy:	10,738,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,738,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,966	91,170	0.85%
1007 Interagency Receipts	1,154	1,074	0.01%
1017 Benefits Systems Receipts	3,334,916	3,103,567	28.90%
1023 FICA Administration Fund Account	16,321	15,189	0.14%
1029 Public Employees Retirement System Fund	5,673,437	5,279,860	49.17%
1034 Teachers Retirement System Fund	2,298,533	2,139,079	19.92%
1042 Judicial Retirement System	25,386	23,624	0.22%
1045 National Guard & Naval Militia Retirement System	91,161	84,837	0.79%
Total PCN Funding:	**11,538,874**	**10,738,400**	**100.00%**

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	122.8	149.0	149.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**122.8**	**149.0**	**149.0**
72110	Employee Travel (Instate)		Employee travel for member seminar, employer audits, Alaska retirement Management Board meetings.	89.1	105.8	105.8
72410	Employee Travel (Out of state)		Out of state employee travel for administrative training	33.7	43.2	43.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	4,151.7	4,648.3	5,373.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,151.7**	**4,648.3**	**5,373.3**
73025	Education Services		Employee training, conference and membership fees	60.8	65.0	68.4
73050	Financial Services		Health benefits and retirement fund auditing costs and consulting services	1,128.8	1,137.4	1,137.4
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs	4.1	5.0	5.2
73150	Information Technlgy		Data processing system support. Software licenses and maintenance	657.4	825.0	1,585.0
73156	Telecommunication		Local telephone and toll charges	46.0	55.0	55.0
73175	Health Services		Physician consultation and individual medical examinations fees	23.9	40.0	40.0
73225	Delivery Services		Freight, courier and postage fees	130.3	150.0	150.0
73450	Advertising & Promos		Advertising and promotion costs	0.0	5.0	5.0
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects and seminar space rental	36.5	30.0	37.0
73675	Equipment/Machinery		Office equipment repair and maintenance	31.1	34.0	36.7
73750	Other Services (Non IA Svcs)		Statewide advertising of regulations and public notices, print of forms used by employers, printing publications, handbooks and financial reports, direct deposit services	136.6	158.0	158.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	156.0	168.3	182.1
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	171.5	177.5	180.6
73807	Storage	Archives	Storage fees for required retention of documentation	15.8	0.0	0.0
73808	Building Maintenance	Facilities	Building maintenance fees	0.0	16.6	16.6
73809	Mail	Central Mail	Costs for central mail room services	281.9	200.0	150.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,151.7**	**4,648.3**	**5,373.3**
73811	Building Leases	Facilities	State Facility Lease	0.0	357.0	375.0
73811	Building Leases	Leases	State Facility Rent	552.7	243.0	255.0
73812	Legal	Law	Legal services provided by the Department of Law	285.3	525.0	450.0
73814	Insurance	Risk Management	Services provided by Risk Management	3.1	3.2	3.2
73815	Financial	Finance	Chargeback costs from the Division of Finance	4.6	5.0	7.0
73816	ADA Compliance	Americans With Disabilities		0.9	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.8	1.5	1.5
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for PERS and TRS cases	106.8	120.0	120.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	315.4	323.8	351.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	174.5	200.0	200.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**174.5**	**200.0**	**200.0**
74200	Business		Business and office supplies	174.2	198.5	198.5
74480	Household & Instit.		Sanitation and cleaning supplies	0.3	1.5	1.5

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	100.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**100.0**	**100.0**
75700 Equipment		Equipment costs	0.0	100.0	100.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				0.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	148.2	1.5	1.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Retirement and Benefits	2809001	11100	120.3	0.0	0.0
59020	Administration	Retirement and Benefits	2809002	11100	26.1	0.0	0.0
59020	Administration	EPORS	2809485	11100	1.8	1.5	1.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51040	FICA Administration Fund Account	139.0	170.2	170.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51040	Fica Admin Fund Acct		2800480	11110	139.0	170.2	170.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51065	Public Employees Retirement Fund	6,950.4	7,712.3	8,093.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51065	Pub Emp Retire Fund		2800410	35010	6,950.4	7,712.3	8,093.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51090	Teachers Retirement System Fund	2,879.5	3,155.1	3,309.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51090	Teachers Ret Sys Fund		various	35020	2,879.5	3,155.1	3,309.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51125	Judicial Retirement System	41.6	95.6	99.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51125	Judicial Retire Syst		2800440	35025	41.6	95.6	99.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51135	National Guard Retirement System	113.0	194.0	206.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51135	Natl Guard Retire Sy		2800445	35030	113.0	194.0	206.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51390	Benefits System Receipts	3,923.9	4,261.0	4,585.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51390	Benefits System Rec		various	11100	3,606.9	3,924.5	4,200.7
51466	Deferred Comp Receipts		2800450	11100	317.0	336.5	384.8

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	156.0	168.3	182.1
			73805 IT-Non-Telecommunication subtotal:		**156.0**	**168.3**	**182.1**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	171.5	177.5	180.6
			73806 IT-Telecommunication subtotal:		**171.5**	**177.5**	**180.6**
73807	Storage	Storage fees for required retention of documentation	Inter-dept	Archives	15.8	0.0	0.0
			73807 Storage subtotal:		**15.8**	**0.0**	**0.0**
73808	Building Maintenance	Building maintenance fees	Intra-dept	Facilities	0.0	16.6	16.6
			73808 Building Maintenance subtotal:		**0.0**	**16.6**	**16.6**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	281.9	200.0	150.0
			73809 Mail subtotal:		**281.9**	**200.0**	**150.0**
73811	Building Leases	State Facility Lease	Intra-dept	Facilities	0.0	357.0	375.0
73811	Building Leases	State Facility Rent	Intra-dept	Leases	552.7	243.0	255.0
			73811 Building Leases subtotal:		**552.7**	**600.0**	**630.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	285.3	525.0	450.0
			73812 Legal subtotal:		**285.3**	**525.0**	**450.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.1	3.2	3.2
			73814 Insurance subtotal:		**3.1**	**3.2**	**3.2**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	4.6	5.0	7.0
			73815 Financial subtotal:		**4.6**	**5.0**	**7.0**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.9	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	1.0	1.0
			73816 ADA Compliance subtotal:		**0.9**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.8	1.5	1.5
			73818 Training (Services-IA Svcs) subtotal:		**0.8**	**1.5**	**1.5**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.4	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.4**	**2.0**	**2.0**
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for PERS and TRS cases	Intra-dept	Administrative Hearings	106.8	120.0	120.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**106.8**	**120.0**	**120.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	315.4	323.8	351.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**315.4**	**323.8**	**351.6**

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Retirement and Benefits total:	**1,896.2**	**2,143.9**	**2,095.6**
			Grand Total:	**1,896.2**	**2,143.9**	**2,095.6**

Component: Health Plans Administration

Contribution to Department's Mission

This component holds the funds for group health administration which is managed as a program of the Retirement and Benefits component.

Core Services

- Health, dental, vision, audio, and long-term care claim processing.
- Customer service to active and retired members and their dependents, and to other customers.
- Receipt and load of files for eligibility determinations.
- Initial complaint and dispute resolution for members and providers.
- Utilization review and case management.
- Ensure compliance with the Consolidated Omnibus Budgetary Reconciliation Act (COBRA), HIPAA, IRS Section 125 Cafeteria Plan, and all other federal laws pertinent to administration of the varied and flexible benefit plans.
- Establishing health care provider and pharmacy networks.
- Providing a toll-free health advice telephone line staffed with nurses, and a wellness newsletter.
- Issuing payments for Health Flexible Spending Accounts (HFSAs).
- Appeals regarding health claims.
- Health Improvement Program delivery and Project Coordinator services.
- Employee Assistance Plan services.

Major Component Accomplishments in 2012

- Deposited $14.4 million to the retiree health fund due to the Retiree Drug Subsidy (RDS) payment, from Centers for Medicare and Medicaid Services for calendar year 2010.
- Continued American Recovery and Reinvestment Act (ARRA) provisions to provide health insurance continuation, by collecting federal subsidies in qualified health continuation circumstances.
- Monitoring compliance of AlaskaCare health plans with mandates of the Patient Protection and Affordable Care Act (PPACA).
- Implemented Michelle's Law extending health coverage for dependent colleges students who take a medically necessary leave of absence.
- Implemented an employee wellness program based on best practices and population data trends.
- Implemented a new preventive services plan amendment to the Active AlaskaCare health plan allowing for 100% coverage for specified preventive services.
- Implemented a comprehensive disease management program.

Key Component Challenges

Third Party Administrator - Development of a Request for Proposal (RFP) for new health care vendors to provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management. Implement fee negotiation with the third party administrator and their subcontractor, Multiplan, to garner additional savings for the plan and the member on larger claim amounts.

Active Members' Health Plan - To increase options and improve quality for members of the active health plan, expand travel benefits and negotiate packaged prices when services at Centers of Excellence are comparably or lower priced than local services. Evaluate and update the current active health insurance plan booklets. Develop a best practices and innovative wellness/disease management program for AlaskaCare members. Implement the new Dependent Care Assistance Plan (DCAP) claims system with related process changes.

Retirees Health Plan - Develop and compile the coverage provisions of the Defined Contributions Retirement Plan, retiree health plan. Evaluate and update the retiree health insurance plan booklets. Research and develop a retiree

health plan voluntary “Option B Package” of preventive services and wellness provisions.

Compliance - Monitor risk assessment of Health Systems for compliance with Health Information Technology for Economical and Clinical Health/ Heath Information Portability and Accountability Act (HITECH/HIPAA) requirements. Continue to analyze and implement mandates of federal health care legislation.

Significant Changes in Results to be Delivered in FY2014

Defined Contribution Health Plan - Develop and implement a Communications Plan for notifying/educating the PERS/TRS memberships about the Defined Contributions Retiree health plan. Implement the Defined Contributions Retiree health plan.

Active Members’ Health Plan - Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Implement wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of health in State of Alaska workplaces.

Statutory and Regulatory Authority

AS 39.30.090-095	Group Life and Health Insurance, Group Life and Health Insurance Fund
AS 39.35.535	Retiree Medical Benefits under the Defined Benefit Plan (PERS)
AS 14.25.168	Retiree Medical Benefits under the Defined Benefit Plan (TRS)
AS 22.25.090	Retiree Medical Benefits under the Defined Benefit Plan (JRS)
AS 39.35.880	Retiree Medical Benefits under the Defined Contribution Plan (PERS)
AS 14.25.480	Retiree Medical Benefits under the Defined Contribution Plan (TRS)
2 AAC 38.010-100	Same-sex Partner Insurance Coverage
2 AAC 39.010-925	Group Medical, DVA and LTC Insurance (also miscellaneous provisions)

Contact Information

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Health Plans Administration
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	9.6	20.0	20.0
73000 Services	14,799.0	15,520.9	17,020.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,808.6**	**15,540.9**	**17,040.9**
Funding Sources:			
1017 Benefits Systems Receipts	14,808.6	15,540.9	17,040.9
Funding Totals	**14,808.6**	**15,540.9**	**17,040.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Benefits System Receipts	51390	14,808.6	15,540.9	17,040.9
Restricted Total		**14,808.6**	**15,540.9**	**17,040.9**
Total Estimated Revenues		**14,808.6**	**15,540.9**	**17,040.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**15,540.9**	**0.0**	**15,540.9**
Proposed budget increases:					
-Third Party Administrator Contract Costs	0.0	0.0	1,500.0	0.0	1,500.0
FY2014 Governor	**0.0**	**0.0**	**17,040.9**	**0.0**	**17,040.9**

Component Detail All Funds
Department of Administration

Component: Health Plans Administration (AR11770) (2152)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.6	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	14,799.0	15,520.9	15,520.9	15,520.9	17,020.9	1,500.0	9.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,808.6**	**15,540.9**	**15,540.9**	**15,540.9**	**17,040.9**	**1,500.0**	**9.7%**
Fund Sources:							
1017 Ben Sys (Other)	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**14,808.6**	**15,540.9**	**15,540.9**	**15,540.9**	**17,040.9**	**1,500.0**	**9.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	15,540.9											
	Subtotal	**15,540.9**	**0.0**	**20.0**	**15,520.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**15,540.9**	**0.0**	**20.0**	**15,520.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Third Party Administrator Contract Costs												
	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	1,500.0											

Provider costs for the new health contracts include an anticipated increase in the number of covered individuals.

The AlaskaCare contract with the third party administrator (TPA), HealthSmart, Inc. will expire June 30, 2013. A Request for Proposals is in process and follows the recommendation of our health consultant; it will separate the current TPA services into four separate components. This separation will enable the division to engage the “best in the specific area of expertise.” Final costs for each contract in each component will not be known until contracts have been awarded.

Totals	**17,040.9**	**0.0**	**20.0**	**17,020.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	9.6	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**9.6**	**20.0**	**20.0**
72110	Employee Travel (Instate)		In-State employee third party administrator meetings	9.6	10.9	10.9
72410	Employee Travel (Out of state)		Out-of-State employee third party adminstrator meetings	0.0	9.1	9.1

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	14,799.0	15,520.9	17,020.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**14,799.0**	**15,520.9**	**17,020.9**
73050	Financial Services		Consultation on employee benefit programs and issues	329.1	350.0	450.0
73150	Information Technlgy		Data processing system support	648.5	600.0	300.0
73175	Health Services		Professional services for independent medical review and coverage recommendations	11.2	25.0	25.0
73225	Delivery Services		Postage and mailing fees	47.4	65.0	65.0
73650	Struc/Infstruct/Land		Space rental for health related seminars	0.0	1.4	1.4
73750	Other Services (Non IA Svcs)		Professional services for third party administration. Printing pamphlets, flyers, and forms related to health plans	13,699.0	14,353.0	16,058.0
73812	Legal	Law	Legal services provided by the Department of Law	53.5	100.0	100.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel Service fees	0.1	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for Health Plan cases	10.2	26.2	21.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51390	Benefits System Receipts	14,808.6	15,540.9	17,040.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51390	Benefits System Rec		various		14,808.6	15,540.9	17,040.9

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	53.5	100.0	100.0
				73812 Legal subtotal:	**53.5**	**100.0**	**100.0**
73819	Commission Sales (IA Svcs)	US Travel Service fees	Intra-dept	E-Travel	0.1	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.3**	**0.3**
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for Health Plan cases	Intra-dept	Administrative Hearings	10.2	26.2	21.2
			73821 Hearing/Mediation (IA Svcs) subtotal:		**10.2**	**26.2**	**21.2**
				Health Plans Administration total:	**63.8**	**126.5**	**121.5**
				Grand Total:	**63.8**	**126.5**	**121.5**

Component: Labor Agreements Miscellaneous Items

Contribution to Department's Mission

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Core Services

- This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Major Component Accomplishments in 2012

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Key Component Challenges

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Significant Changes in Results to be Delivered in FY2014

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Statutory and Regulatory Authority

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Contact Information

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Labor Agreements Miscellaneous Items
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	50.0	50.0	50.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**50.0**	**50.0**	**50.0**
Funding Sources:			
1004 General Fund Receipts	50.0	50.0	50.0
Funding Totals	**50.0**	**50.0**	**50.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**50.0**	**0.0**	**0.0**	**0.0**	**50.0**
FY2014 Governor	**50.0**	**0.0**	**0.0**	**0.0**	**50.0**

Component Detail All Funds
Department of Administration

Component: Labor Agreements Miscellaneous Items (AR11772) (2054)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	50.0	50.0	50.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	**50.0**	**50.0**	**50.0**
73025 Education Services		The Cost of Education Services	50.0	50.0	50.0

Component: Centralized ETS Services

Contribution to Department's Mission

This component holds funding for the Department of Administration's ETS chargeback.

Core Services

- This component holds funding for the Department of Administration's ETS chargeback.

Major Component Accomplishments in 2012

This component holds funding for the Department of Administration's - Enterprise Technology Service chargeback.

Key Component Challenges

This component holds funding for the Department of Administration's - Enterprise Technology Service chargeback.

Significant Changes in Results to be Delivered in FY2014

This component holds funding for the Department of Administration's - Enterprise Technology Service chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's ETS chargeback.

Contact Information

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Centralized ETS Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	195.0	338.2	338.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**195.0**	**338.2**	**338.2**
Funding Sources:			
1004 General Fund Receipts	195.0	204.3	204.3
1007 Interagency Receipts	0.0	133.9	133.9
Funding Totals	**195.0**	**338.2**	**338.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	133.9	133.9
Restricted Total		**0.0**	**133.9**	**133.9**
Total Estimated Revenues		**0.0**	**133.9**	**133.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**204.3**	**0.0**	**133.9**	**0.0**	**338.2**
FY2014 Governor	**204.3**	**0.0**	**133.9**	**0.0**	**338.2**

Component Detail All Funds
Department of Administration

Component: Centralized ETS Services (AR11773) (2821)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	195.0	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**195.0**	**338.2**	**338.2**	**338.2**	**338.2**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	195.0	204.3	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Unrestricted General (UGF)	**195.0**	**204.3**	**204.3**	**204.3**	**204.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**133.9**	**133.9**	**133.9**	**133.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**338.2**	**0.0**	**0.0**	**338.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**338.2**	**0.0**	**0.0**	**338.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	195.0	338.2	338.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**195.0**	**338.2**	**338.2**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology Services Cost	0.0	338.2	338.2
73811	Building Leases	Leases		195.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	133.9	133.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	133.9	133.9
	Potential RSA's with other State agencies						

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services Cost	Intra-dept	Enterprise Technology Services	0.0	338.2	338.2
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**338.2**	**338.2**
73811	Building Leases		Intra-dept	Leases	195.0	0.0	0.0
			73811 Building Leases subtotal:		**195.0**	**0.0**	**0.0**
			Centralized ETS Services total:		**195.0**	**338.2**	**338.2**
			Grand Total:		**195.0**	**338.2**	**338.2**

General Services Results Delivery Unit

Contribution to Department's Mission

The General Services RDU provides professional procurement services to state agencies and political subdivisions, manages executive branch property assets, provides agencies in Juneau with daily mail processing services, pays state lease costs for office/parking space, administers management and maintenance of 15 state-owned facilities.

Core Services

- Establish cost effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Coordinate statewide reutilization efforts to locate and transfer available excess property items to state agencies.
- Daily mail posting, interagency receipt, sorting, distribution and post office delivery.
- Manage space and administer over 550 leases with the private sector and leases in State owned facilities.
- Provide space standards recommendations and contract guidance for all State owned office facilities.
- Provide for the day to day long term management and operations of 11 Public Building Fund (PBF) facilities and 4 non PBF buildings.

Major RDU Accomplishments in 2012

- The division manages over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services; such as automobile tires, police interceptors, hazardous incident response equipment, radios, satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, and automated external defibrillators. The total annual dollar value of orders placed on General Service's statewide contracts is approximately $100 million. The total savings for FY2011 was $33,207,987.
- Started using electronic auctions to replace outcry auctions and State Wide Seal Bids.
- Timely processing of Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development, due to expansion in growth in both programs.
- Renegotiated 86.4% of expired leases at below market rates.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Completed investigations, analysis and space studies in order to provide recommendations for the Nome State Office Building project.

Key RDU Challenges

Efficiency - Improve the State's ability to reduce postage costs and processing resources, by continuing to work with state agencies to barcode their outgoing mail and to use electronic services for all accountable mail.

Space Standards - The division is actively analyzing and revising the space standards developed in 2004, which are based on position descriptions to a universal space standards concept that allocates space based on the number of employees in a suite multiplied by 190 square feet. If approved, the new space standards will allow the State to release an estimated hundreds of thousands of square feet of office space in private leases.

Significant Changes in Results to be Delivered in FY2014

Electronic Auctions - Use electronic auctions throughout the year and not restricting auction activity to just five times a year during certain time periods.

Facility Management - The Nome State Office Building will be added to the Public Building Fund portfolio, and General Services will assume responsibility for major building renovations, as well as the day-to-day maintenance and operations. The division will identify tenants to fill the space in the Robert B. Atwood Building vacated by the Department of Revenue that relocated to the Linny Pacillo Parking Garage. We will continue to maximize space efficiency, and improve collocation of agencies within the building.

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General Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Purchasing	0.0	0.0	0.0	0.0	1,394.3	0.0	0.0	1,394.3	1,394.9	0.0	0.0	1,394.9
Property Management	0.0	0.0	0.0	0.0	654.7	0.0	403.0	1,057.7	657.6	0.0	404.3	1,061.9
Central Mail	0.0	0.0	0.0	0.0	38.6	3,626.2	0.0	3,664.8	38.6	3,626.2	0.0	3,664.8
Leases	0.0	0.0	0.0	0.0	0.0	50,032.7	0.0	50,032.7	0.0	50,132.7	0.0	50,132.7
Lease Administration	0.0	0.0	0.0	0.0	128.2	1,261.1	0.0	1,389.3	128.2	1,527.4	0.0	1,655.6
Facilities	0.0	0.0	0.0	0.0	822.8	17,122.5	0.0	17,945.3	825.0	17,239.4	0.0	18,064.4
Facilities Administration	0.0	0.0	0.0	0.0	21.8	1,680.3	0.0	1,702.1	21.8	1,878.4	0.0	1,900.2
NPBF Facilities	0.0	0.0	0.0	0.0	667.8	176.9	0.0	844.7	669.4	176.9	0.0	846.3
General Srvcs Facilities Maint.	0.0	0.0	0.0	0.0	0.0	39.7	0.0	39.7	0.0	39.7	0.0	39.7
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**3,728.2**	**73,939.4**	**403.0**	**78,070.6**	**3,735.5**	**74,620.7**	**404.3**	**78,760.5**

General Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,200.5**	**527.7**	**73,939.4**	**403.0**	**78,070.6**
Adjustments which will continue current level of service:					
-Purchasing	0.6	0.0	0.0	0.0	0.6
-Property Management	0.0	2.9	0.0	1.3	4.2
-Lease Administration	0.0	0.0	0.4	0.0	0.4
-Facilities	2.2	0.0	16.9	0.0	19.1
-Facilities Administration	0.0	0.0	0.4	0.0	0.4
-NPBF Facilities	1.6	0.0	0.0	0.0	1.6
Proposed budget increases:					
-Leases	0.0	0.0	100.0	0.0	100.0
-Lease Administration	0.0	0.0	265.9	0.0	265.9
-Facilities	0.0	0.0	100.0	0.0	100.0
-Facilities Administration	0.0	0.0	197.7	0.0	197.7
FY2014 Governor	**3,204.9**	**530.6**	**74,620.7**	**404.3**	**78,760.5**

Component: Purchasing

Contribution to Department's Mission

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement services.

Results

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

Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.

Measures by Core Service

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

1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.

Target: Establish new statewide contracts or purchasing agreements.	Target: 100% of new contracts entered into produce a minimum of 5% savings from prior rates.

2. Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.

Major Component Accomplishments in 2012

- The Universal Public Purchasing Certification Council Agency Certification Excellence achievement award was received for the fourth consecutive year. To receive this award, all eligible Division purchasing staff members must possess a Certified Professional Public Buyer (CPPB) from the Universal Public Procurement Certification Council. As a result of receiving this award for the fourth consecutive year, the Division also attained the Sterling Award for maintaining a fully certified staff.
- The Achievement of Excellence in Procurement award from the National Purchasing Institute was received. This award is presented to agencies that are on the forefront of innovation, professionalism, productivity, and leadership in the procurement field.
- Several staff members attained Best Value Certification through the Performance Based Research Studies Group at Arizona State University. This certification is based on the Best Value Procurement method that introduces a new and innovative process to procure commodities and services. The Best Value method was utilized by the state for the Administrative Systems Replacement project. In addition, working cooperatively with the Department

of Corrections to utilize this process for the procurement of an Electronic Health Records System for the prison institutions.

- Participated with multiple other states to adopt a new statewide contract for software, industrial supplies and equipment, walk in building supplies, mailing room equipment, police radar detectors, and drug testing kits.
- The division assisted the Commissioner's Office with procuring a strategic planning contract, and assisted Retirement and Benefits with a formal solicitation for a Health Management Consultant.
- A variety of procurements related to the installation of video monitors and computers in the 10th floor State Office Building training room and in room 240 of the Atwood building in Anchorage. These rooms are used by DGS for various procurement related training courses
- New contracts were developed for rural air carriers, rental cars, conference coordinators, shredding services, groceries, and inmate self-service kiosks.
- Renewal amendments were developed for various commodities and services, including copier paper, pleading paper, HP toner cartridges, microfiche, add-on office furniture, office supplies, local office moves, vehicle lifts, breast pumps, ESRI and Landesk software, helicopter charters, land fuels and marine diesel fuel.
- The division presented fifty-nine (59) procurement training courses to 886 attendees.
- One hundred seventy-five (175) Requests for Alternate Procurement with a total value over $94 million were processed. In addition, the division provided statewide procurement consulting services.
- A small number of foreign waivers contracts were awarded to vendors located outside of the United States, cost waivers that authorized a reduction in the percentage allocated to cost for a Request for Proposal, and out-of-state solicitation waivers that authorized the requesting agency to solicit vendors that were located outside of Alaska.
- The division manages over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services; such as automobile tires, police interceptors, hazardous incident response equipment, radios, satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, and automated external defibrillators. The total annual dollar value of orders placed on General Service's statewide contracts is approximately $100 million. The total savings for FY2011 was $33,207,987.
- The purchasing section provided procurement consultative services to all departments - reviewed advanced level procurement work and provided direction regarding complex solicitations, requests for alternate procurement, protests, appeals, violations and unique procurement situations.

Key Component Challenges

Increase Services with Current Staff Levels - The division working to: automate systems and procurement methods using the internet to foster improved efficiency for state agencies; improve access for Alaska vendors to state business; enhance reporting on state purchasing activities; improve the statewide procurement officer certification and training program; maintain and enhance the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority; increase the number of statewide term contracts available for all state agencies and political subdivisions; and, improve outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 44.21.020(1),(4)	Duties of the Department
AS 44.99.200-240	State Publications
2 AAC 12	Procurement

Contact Information

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Purchasing
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,202.0	1,294.4	1,295.0
72000 Travel	30.1	2.1	2.1
73000 Services	96.2	90.7	90.7
74000 Commodities	17.9	7.1	7.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,346.2**	**1,394.3**	**1,394.9**
Funding Sources:			
1004 General Fund Receipts	1,288.6	1,394.3	1,394.9
1007 Interagency Receipts	57.6	0.0	0.0
Funding Totals	**1,346.2**	**1,394.3**	**1,394.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	15.4	0.0	0.0
Unrestricted Total		**15.4**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	57.6	0.0	0.0
Restricted Total		**57.6**	**0.0**	**0.0**
Total Estimated Revenues		**73.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,394.3**	**0.0**	**0.0**	**0.0**	**1,394.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.6	0.0	0.0	0.0	0.6
FY2014 Governor	**1,394.9**	**0.0**	**0.0**	**0.0**	**1,394.9**

Purchasing
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	14	14
Part-time	0	0
Nonpermanent	0	0
Totals	**14**	**14**

Personal Services Costs	
Annual Salaries	854,669
Premium Pay	410
Annual Benefits	492,239
Less 3.88% Vacancy Factor	(52,318)
Lump Sum Premium Pay	0
Total Personal Services	**1,295,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Chief Procurement Off	0	0	1	0	1
Contracting Officer III	0	0	5	0	5
Contracting Officer IV	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	**0**	**0**	**14**	**0**	**14**

Component Detail All Funds
Department of Administration

Component: Purchasing (AR11750) (60)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,202.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	30.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	96.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	17.9	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,346.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,288.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	57.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,288.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**57.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Purchasing (AR11750) (60)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,258.4	1,258.4	1,294.4	1,295.0	0.6	0.0%
72000 Travel	0.0	2.1	2.1	2.1	2.1	0.0	0.0%
73000 Services	0.0	110.7	110.7	90.7	90.7	0.0	0.0%
74000 Commodities	0.0	23.1	23.1	7.1	7.1	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**1,394.3**	**1,394.3**	**1,394.3**	**1,394.9**	**0.6**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Unrestricted General (UGF)	**0.0**	**1,394.3**	**1,394.3**	**1,394.3**	**1,394.9**	**0.6**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	14	14	14	14	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,394.3											
	Subtotal	**1,394.3**	**1,258.4**	**2.1**	**110.7**	**23.1**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	36.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0

Transfer is to adhere to vacancy factor. Based on preliminary projection for FY2013, the department anticipates having excess authorization in both the contractual and commodities expenditure lines to cover this request.

	Subtotal	**1,394.3**	**1,294.4**	**2.1**	**90.7**	**7.1**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											

FY2014 Salary and Health Insurance increase : $0.6

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.6

	Totals	**1,394.9**	**1,295.0**	**2.1**	**90.7**	**7.1**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Purchasing (60)
RDU: General Services (17)

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
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	4.6	**	40,723	0	0	20,691	61,414	61,414
02-5005	Chief Procurement Off	FT	A	XE	Juneau	NAA	27J / K	10.0	**	105,510	0	0	51,504	157,014	157,014
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22F / J	12.0		93,656	0	0	49,492	143,148	143,148
02-5012	Contracting Officer III	FT	A	GP	Juneau	205	19K	12.0		81,384	0	0	45,624	127,008	127,008
02-5017	Contracting Officer III	FT	A	GP	Juneau	205	19B / C	12.0		64,665	0	0	39,663	104,328	104,328
02-5019	Contracting Officer III	FT	A	SS	Juneau	205	19J	12.0		90,180	0	0	48,253	138,433	138,433
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15A / B	0.6	*	2,521	0	0	1,704	4,225	4,225
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10D	3.4	*	10,599	0	0	8,485	19,084	19,084
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	4.8	**	30,234	0	0	17,220	47,454	47,454
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		68,148	0	0	40,905	109,053	109,053
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19L / M	12.0		85,884	0	0	47,228	133,112	133,112
02-5138	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	10.7	**	43,228	0	410	30,368	74,006	74,006
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13F / G	12.0		49,980	0	0	34,428	84,408	84,408
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12F	3.4	*	12,804	0	0	9,271	22,075	22,075
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	2.4	**	10,690	0	0	7,133	17,823	17,823
02-5158	Accountant III	FT	A	GP	Juneau	205	18M / N	3.0	**	21,258	0	0	11,731	32,989	32,989
02-5162	Accountant IV	FT	A	SS	Juneau	205	20J / K	1.2	*	9,486	0	0	4,992	14,478	14,478
02-5170	Accountant IV	FT	1	SS	Juneau	205	20A / B	2.4	*	14,183	0	0	8,277	22,460	22,460
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8J / K	6.0	**	19,536	0	0	15,270	34,806	34,806

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 136.5

Total Salary Costs:	854,669
Total COLA:	0
Total Premium Pay::	410
Total Benefits:	492,239
Total Pre-Vacancy:	1,347,318
Minus Vacancy Adjustment of 3.88%:	(52,318)
Total Post-Vacancy:	1,295,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,295,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,347,318	1,295,000	100.00%
Total PCN Funding:	**1,347,318**	**1,295,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	30.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**30.1**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Employee travel instate	26.3	0.0	0.0
72410	Employee Travel (Out of state)		Employee travel out of state	3.8	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	96.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**96.2**	**0.0**	**0.0**
73025	Education Services		Employee training and conference fees	6.1	0.0	0.0
73150	Information Technlgy		Information technology services costs	3.7	0.0	0.0
73156	Telecommunication		Telecommunication services costs	1.3	0.0	0.0
73225	Delivery Services			0.1	0.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	1.9	0.0	0.0
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	2.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Other external services	2.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	16.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	22.0	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	6.1	0.0	0.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.3	0.0	0.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	32.9	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	17.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**17.9**	**0.0**	**0.0**
74200 Business		Business and office supplies	10.1	0.0	0.0
74970 Commodity Cost Trf			7.8	0.0	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	2.1	2.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.0**	**2.1**	**2.1**
72110	Employee Travel (Instate)		Employee travel instate	0.0	1.1	1.1
72410	Employee Travel (Out of state)		Employee travel out of state	0.0	1.0	1.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	90.7	90.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**90.7**	**90.7**
73025	Education Services		Employee training and conference fees	0.0	5.6	5.8
73150	Information Technlgy		Information technology services costs	0.0	3.9	3.7
73156	Telecommunication		Telecommunication services costs	0.0	1.1	1.3
73401	Long Distance			0.0	0.1	0.0
73450	Advertising & Promos		Advertising and promotion costs	0.0	0.4	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.0	0.1	1.7
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	0.0	0.8	2.2
73750	Other Services (Non IA Svcs)		Other external services	0.0	11.6	2.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	8.1	16.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	10.0	21.8
73809	Mail	Central Mail	Costs for central mail room services	0.0	7.8	6.1
73814	Insurance	Risk Management	Services provided by Risk Management	0.0	0.4	0.3
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.0	0.7	0.4
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	39.9	28.4

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	7.1	7.1

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**0.0**	**7.1**	**7.1**
74200 Business		Business and office supplies	0.0	7.1	7.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	15.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65395	Minimum Royalty				14.9	0.0	0.0
66370	Misc Rev				0.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	57.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	2500300	11100	34.9	0.0	0.0
59020	Administration	Enterprise Technology Services	2500300	11100	22.7	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	16.5	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**16.5**	**0.0**	**0.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	22.0	0.0	0.0
			73806 IT-Telecommunication subtotal:		**22.0**	**0.0**	**0.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.1	0.0	0.0
			73809 Mail subtotal:		**6.1**	**0.0**	**0.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.3	0.0	0.0
			73814 Insurance subtotal:		**0.3**	**0.0**	**0.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.0	0.0
			73815 Financial subtotal:		**0.4**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	32.9	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**32.9**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	8.1	16.4
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**8.1**	**16.4**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	10.0	21.8
			73806 IT-Telecommunication subtotal:		**0.0**	**10.0**	**21.8**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	7.8	6.1
			73809 Mail subtotal:		**0.0**	**7.8**	**6.1**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.4	0.3
			73814 Insurance subtotal:		**0.0**	**0.4**	**0.3**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	0.7	0.4
			73815 Financial subtotal:		**0.0**	**0.7**	**0.4**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	39.9	28.4

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**39.9**	**28.4**
			Purchasing total:	**78.3**	**67.1**	**73.6**
			Grand Total:	**78.3**	**67.1**	**73.6**

Component: Property Management

Contribution to Department's Mission

Provide management of Executive Branch assets.

Core Services

- State Property Accountability:
- Assist agencies to maintain the most accurate and effective management system for property control.
- Provide guidance and direction including training, development of procedures, and accountability reviews.
- Provide cell phones for military personnel.
- Maintain a billion-dollar statewide inventory system.
- Develop standardized property accounting procedures to provide physical count and evaluation of personal property assets.
- Assist agencies to provide accurate inventory reports for the State's Annual Financial Report, Risk Management, Emergency Services, the Legislature, and other interested parties.
- State Surplus Property Disposal:
- Coordinate statewide reutilization efforts to locate and transfer available excess property items to state agencies.
- Direct agency property trade-in requests, disposals and destruction of state owned personal property.
- Store, display, and market excess property items.
- Conduct cost effective public sales of excess and obsolete personal property generating an optimum return of revenue to the state.
- Collect and deposit sale revenues, and disperse proceeds to appropriate state accounts.
- Encourage and enhance recycling efforts.
- Federal Surplus Property Program:
- Acquire, warehouse, allocate, and distribute donated surplus property to eligible program participants.
- Reissue usable surplus property by direct transfers within rural areas of Alaska.
- Assess and collect service fees sufficient to fully cover the cost of operations.
- Execute and administer agreements pursuant to eligibility, acquisition and utilization of property as required by federal law and the State Plan of Operation.
- Market benefits of available assistance to prospective client organizations to achieve increased statewide participation.
- Train and assist participants to locate and obtain available property.

Major Component Accomplishments in 2012

- Started using electronic auctions to replace outcry auctions & state wide seal bids.
- Expand the electronic auctions state wide to include all state agencies.
- Distributed federal property with original acquisition cost of $3,633.372. Collecting service and handling fees of $184,817, resulting in significant savings to our qualified recipients.
- Re-issued over $70,000 in state surplus property among departments.

Key Component Challenges

Efficiencies - Improve operational efficiency, customer service and cost effectiveness by continuing to explore ways to minimize outlays and expenses and eliminate unnecessary redundancy.

Auctions and Marketing - With fewer State Equipment Fleet assets at our auctions, they are not as desirable for participants. Without vehicles to draw customers, General Services will need to find creative ways to successfully market and display other assets. Auctions are costly (i.e. auctioneers, print advertising, catalogs, travel to Fairbanks, overtime, cost of travel for staff and lost sale barn days preparing for auctions and a limited customer base). A more efficient program needs to be implemented for building a larger customer base for surplus items.

Significant Changes in Results to be Delivered in FY2014

Electronic Auctions - Use electronic auctions throughout the year and not restricting auction activity to just five times a year during certain time periods.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.05.500	Special Funds
AS 44.21.020 (1), (4)	Duties of Department
AS 44.68.110	Disposition of Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
2 AAC 12	Procurement
2 AAC 20	Sale of Surplus Property

Contact Information

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Property Management
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	493.9	582.2	586.4
72000 Travel	6.6	13.0	13.0
73000 Services	133.2	448.5	448.5
74000 Commodities	3.8	14.0	14.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**637.5**	**1,057.7**	**1,061.9**
Funding Sources:			
1004 General Fund Receipts	139.0	127.0	127.0
1005 General Fund/Program Receipts	308.2	527.7	530.6
1033 Surplus Property Revolving Fund	190.3	403.0	404.3
Funding Totals	**637.5**	**1,057.7**	**1,061.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	308.2	527.7	530.6
Surplus Property Revolving Fund	51085	190.3	403.0	404.3
Restricted Total		**498.5**	**930.7**	**934.9**
Total Estimated Revenues		**498.5**	**930.7**	**934.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**127.0**	**527.7**	**0.0**	**403.0**	**1,057.7**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	2.9	0.0	1.3	4.2
FY2014 Governor	**127.0**	**530.6**	**0.0**	**404.3**	**1,061.9**

Property Management
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	345,916
COLA	2,102
Premium Pay	17,847
Annual Benefits	234,724
Less 2.36% Vacancy Factor	(14,189)
Lump Sum Premium Pay	0
Total Personal Services	**586,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Stock & Parts Svcs Journey II	0	0	1	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Totals	**5**	**0**	**1**	**0**	**6**

Component Detail All Funds
Department of Administration

Component: Property Management (AR11779) (61)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	493.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	133.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.8	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**637.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	139.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	308.2	0.0	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Other)	190.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**139.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**308.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**190.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Property Management (AR11779) (61)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	582.2	582.2	582.2	586.4	4.2	0.7%
72000 Travel	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	0.0	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	0.0	14.0	14.0	14.0	14.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**1,057.7**	**1,057.7**	**1,057.7**	**1,061.9**	**4.2**	**0.4%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	127.0	127.0	127.0	127.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	527.7	527.7	527.7	530.6	2.9	0.5%
1033 Surpl Prop (Other)	0.0	403.0	403.0	403.0	404.3	1.3	0.3%
Unrestricted General (UGF)	**0.0**	**127.0**	**127.0**	**127.0**	**127.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**527.7**	**527.7**	**527.7**	**530.6**	**2.9**	**0.5%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**403.0**	**403.0**	**403.0**	**404.3**	**1.3**	**0.3%**
Positions:							
Permanent Full Time	0	6	6	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	127.0											
1005 GF/Prgm	527.7											
1033 Surpl Prop	403.0											
	Subtotal	**1,057.7**	**582.2**	**13.0**	**448.5**	**14.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**1,057.7**	**582.2**	**13.0**	**448.5**	**14.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	2.9											
1033 Surpl Prop	1.3											

FY2014 Salary and Health Insurance increase : $4.2

FY2014 Salary Increase of 1% LTC: $2.1

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $2.1

Totals	**1,061.9**	**586.4**	**13.0**	**448.5**	**14.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Property Management (61)
RDU: General Services (17)

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
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	1.2	*	10,624	0	0	5,398	16,022	10,735
02-5022	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		49,704	0	4,779	36,033	90,516	46,163
02-5034	Accountant III	FT	1	SS	Juneau	205	18D	1.2	*	6,682	0	0	3,993	10,675	4,270
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10D	0.2	*	623	0	0	499	1,122	1,122
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		68,631	0	0	40,571	109,202	104,725
02-5093	Stock & Parts Svcs Sub Journey	FT	1	LL	Anchorage	2AA	57B / C	12.0		37,968	554	2,862	31,224	72,608	36,304
02-5095	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57K / L	12.0		47,678	697	3,667	34,973	87,015	43,508
02-5131	Stock & Parts Svcs Journey II	FT	A	LL	Juneau	2AA	54L / M	12.0		58,266	851	4,482	39,038	102,637	102,637
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12F	0.2	*	753	0	0	545	1,298	649
02-5153	Procurement Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,991	0	0	37,641	96,632	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	1.2	*	5,345	0	2,057	4,300	11,702	4,096
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8J / K	0.2	*	651	0	0	509	1,160	1,160

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 76.2

Total Salary Costs:	345,916
Total COLA:	2,102
Total Premium Pay::	17,847
Total Benefits:	234,724
Total Pre-Vacancy:	600,589
Minus Vacancy Adjustment of 2.36%:	(14,189)
Total Post-Vacancy:	586,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	586,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	66,787	65,210	11.12%
1005 General Fund/Program Receipts	288,580	281,763	48.05%
1033 Surplus Property Revolving Fund	245,221	239,428	40.83%
Total PCN Funding:	**600,589**	**586,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	6.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**6.6**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Employee travel for training and services	5.2	0.0	0.0
72700	Moving Costs			1.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	133.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**133.2**	**0.0**	**0.0**
73025	Education Services		Conference fees, professional memberships and employee tuition	0.7	0.0	0.0
73050	Financial Services		Credit card fees	12.3	0.0	0.0
73150	Information Technlgy		Information technology services	1.6	0.0	0.0
73156	Telecommunication		Telecommunication services costs	14.5	0.0	0.0
73225	Delivery Services		Freight, courier and postage fees	1.9	0.0	0.0
73450	Advertising & Promos		Costs to publicize public notices and other required postings	1.2	0.0	0.0
73525	Utilities		Utility fees	42.5	0.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	13.8	0.0	0.0
73675	Equipment/Machinery		Office equipment repair and maintenance	8.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	1.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.8	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	0.6	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	1.1	0.0	0.0
73815	Financial	Finance	Division of Finance chargeback for services	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Fuel and vehicle costs	3.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	15.8	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	**133.2**	**0.0**	**0.0**
		services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	3.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**3.8**	**0.0**	**0.0**
74200 Business		Business and office supplies	3.2	0.0	0.0
74650 Repair/Maintenance (Commodities)		Repair and maintenance of furniture and equipment	0.5	0.0	0.0
74850 Equipment Fuel			0.1	0.0	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	13.0	13.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**0.0**	**13.0**	**13.0**
72110 Employee Travel (Instate)		Employee travel for training and services	0.0	13.0	13.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	448.5	448.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**448.5**	**448.5**
73025	Education Services		Conference fees, professional memberships and employee tuition	0.0	5.0	5.5
73050	Financial Services		Credit card fees	0.0	50.0	20.0
73150	Information Technlgy		Information technology services	0.0	1.1	5.2
73156	Telecommunication		Telecommunication services costs	0.0	15.0	15.0
73225	Delivery Services		Freight, courier and postage fees	0.0	3.5	3.5
73450	Advertising & Promos		Costs to publicize public notices and other required postings	0.0	5.0	5.0
73525	Utilities		Utility fees	0.0	125.0	125.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.0	45.5	61.9
73675	Equipment/Machinery		Office equipment repair and maintenance	0.0	18.0	5.0
73750	Other Services (Non IA Svcs)		Other services	0.0	134.5	106.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	15.9	34.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	1.4	17.5
73809	Mail	Central Mail	Costs for central mail room services	0.0	1.4	0.7
73814	Insurance	Risk Management	Risk Management chargeback for services	0.0	6.5	6.5
73815	Financial	Finance	Division of Finance chargeback for services	0.0	1.0	1.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.5	0.5
73848	State Equip Fleet	State Equipment	Fuel and vehicle costs	0.0	3.0	3.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**448.5**	**448.5**
		Fleet				
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	15.8	31.9

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	14.0	14.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.0**	**14.0**	**14.0**
74200	Business		Business and office supplies	0.0	13.6	13.6
74650	Repair/Maintenance (Commodities)		Repair and maintenance of furniture and equipment	0.0	0.2	0.2
74850	Equipment Fuel			0.0	0.2	0.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	308.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	308.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51085	Surplus Property Revolving Fund	190.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51085	Surplus Prop Rev Fnd		2510330	11112	190.3	0.0	0.0

Federal Property Sales - These revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L. 94-519 established criteria for the transfer of this property.

AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self supporting.

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	527.7	530.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	0.0	527.7	530.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51085	Surplus Property Revolving Fund	0.0	403.0	404.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51085	Surplus Prop Rev Fnd		2510330	11112	0.0	403.0	404.3

Federal Property Sales - These revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L. 94-519 established criteria for the transfer of this property.

AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self supporting.

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.0	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**6.0**	**0.0**	**0.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.8	0.0	0.0
			73806 IT-Telecommunication subtotal:		**7.8**	**0.0**	**0.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.6	0.0	0.0
			73809 Mail subtotal:		**0.6**	**0.0**	**0.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	1.1	0.0	0.0
			73814 Insurance subtotal:		**1.1**	**0.0**	**0.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.2	0.0	0.0
			73815 Financial subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept	State Equipment Fleet	3.7	0.0	0.0
			73848 State Equip Fleet subtotal:		**3.7**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	15.8	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**15.8**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	15.9	34.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**15.9**	**34.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	1.4	17.5
			73806 IT-Telecommunication subtotal:		**0.0**	**1.4**	**17.5**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	1.4	0.7
			73809 Mail subtotal:		**0.0**	**1.4**	**0.7**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.0	6.5	6.5
			73814 Insurance subtotal:		**0.0**	**6.5**	**6.5**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	1.0	1.0
			73815 Financial subtotal:		**0.0**	**1.0**	**1.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.4	0.4
			73816 ADA Compliance subtotal:		**0.0**	**0.4**	**0.4**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept	State Equipment Fleet	0.0	3.0	3.0
			73848 State Equip Fleet subtotal:		**0.0**	**3.0**	**3.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and	Intra-dept	Admin	0.0	15.8	31.9

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Information Technology (IT) desktop chargeback for services					
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**15.8**	**31.9**
		Property Management total:		**35.2**	**45.9**	**95.5**
		Grand Total:		**35.2**	**45.9**	**95.5**

Component: Central Mail

Contribution to Department's Mission

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Core Services

- Daily mail posting, interagency receipt, sorting, distribution and post office delivery.
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE Billing Statements and the Permanent Fund Dividend.

Major Component Accomplishments in 2012

- Timely processing of mail for the Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development, due to expansion in growth in both programs.
- Timely processing of large volume of annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments, as well as 1099s, 1098s, and W2s.
- Improved accuracy of tracking/reconciling bi-weekly mail outs of the various state payrolls i.e.: AKPAY, PERS and TRS.

Key Component Challenges

Cost Containment - Continue to work with agency customers to bar code outgoing mail, and use electronic services for all accountable mail.

Efficiency - Improve the State's ability to reduce postage costs and processing resources, by Continuing to work with state agencies to barcode their outgoing mail and to use electronic services for all accountable mail.

Advisory/Consultative Services - Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding, etc.). Assist agency customers currently using continuous feed documents for mass mailings (i.e.: Finance, Permanent Fund Dividend, Retirement & Benefits) toward "cut sheet" to eliminate reliance on obsolete burst/trim equipment.

Significant Changes in Results to be Delivered in FY2014

Customer Service - Assist agency customers in designing/planning efforts toward replacing continuous pin-feed documents with cut sheet documents wherever possible. We continue to work with agency customers on mail piece design to reduce/minimize manual processing and contain postage and forms costs where possible.

Statutory and Regulatory Authority

AS 44.21.020 (1), (6) Duties of Department

Contact Information

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Central Mail
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	572.7	609.4	609.4
72000 Travel	2.5	0.8	0.8
73000 Services	2,755.5	2,919.0	2,919.0
74000 Commodities	32.9	48.3	48.3
75000 Capital Outlay	40.9	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,404.5**	**3,664.8**	**3,664.8**
Funding Sources:			
1004 General Fund Receipts	37.0	38.6	38.6
1007 Interagency Receipts	3,367.5	3,626.2	3,626.2
Funding Totals	**3,404.5**	**3,664.8**	**3,664.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Interagency Receipts	51015	6.3	0.0	0.0
Unrestricted Total		**6.3**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	3,368.4	3,626.2	3,626.2
Restricted Total		**3,368.4**	**3,626.2**	**3,626.2**
Total Estimated Revenues		**3,374.7**	**3,626.2**	**3,626.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**38.6**	**0.0**	**3,626.2**	**0.0**	**3,664.8**
FY2014 Governor	**38.6**	**0.0**	**3,626.2**	**0.0**	**3,664.8**

Central Mail
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	7	7
Part-time	0	0
Nonpermanent	1	1
Totals	**8**	**8**

Personal Services Costs	
Annual Salaries	367,578
Premium Pay	124
Annual Benefits	260,542
Less 3.00% Vacancy Factor	(18,844)
Lump Sum Premium Pay	0
Total Personal Services	**609,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	5	0	5
Mail Svcs Lead Courier	0	0	2	0	2
Totals	**0**	**0**	**8**	**0**	**8**

Component Detail All Funds
Department of Administration

Component: Central Mail (AR11781) (2333)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	572.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,755.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	32.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	40.9	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,404.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	37.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,367.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**37.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,367.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Central Mail (AR11781) (2333)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	631.3	631.3	609.4	609.4	0.0	0.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	0.0	2,897.1	2,897.1	2,919.0	2,919.0	0.0	0.0%
74000 Commodities	0.0	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	0.0	87.3	87.3	87.3	87.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**3,664.8**	**3,664.8**	**3,664.8**	**3,664.8**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	38.6	38.6	38.6	38.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	3,626.2	3,626.2	3,626.2	3,626.2	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**38.6**	**38.6**	**38.6**	**38.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**3,626.2**	**3,626.2**	**3,626.2**	**3,626.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund	38.6											
1007 I/A Rcpts	3,626.2											
	Subtotal	**3,664.8**	**631.3**	**0.8**	**2,897.1**	**48.3**	**87.3**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Add Mail Service Courier (02-N09007) for On-Call Staff Shortages												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is an on-call Mail Service Courier, 02-N09007, in Juneau that is used to fill-in during staff outages. Funding is available in the Central Mailroom based on the budgeted vacancy rate. No additional funding is requested. Position will be funded with interagency receipts.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to the services line to meet vacancy factor. Authority is available because of use of in-house staff in place of contractors.												
	Subtotal	**3,664.8**	**609.4**	**0.8**	**2,919.0**	**48.3**	**87.3**	**0.0**	**0.0**	**7**	**0**	**1**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**3,664.8**	**609.4**	**0.8**	**2,919.0**	**48.3**	**87.3**	**0.0**	**0.0**	**7**	**0**	**1**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Central Mail (2333)
RDU: General Services (17)

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
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24E	0.2	*	1,771	0	0	900	2,671	139
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	205	9J / K	12.0		41,388	0	0	31,365	72,753	3,783
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10L / K	12.0		45,628	0	0	32,877	78,505	4,082
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15A / B	11.4	**	47,903	0	0	32,376	80,279	4,175
02-5051	Mail Svcs Lead Courier	FT	A	GG	Juneau	205	10M / N	12.0		49,188	0	0	34,146	83,334	4,333
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10D	0.6	*	1,870	0	0	1,497	3,367	175
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E	0.6	*	3,779	0	0	2,152	5,931	308
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12F	0.6	*	2,260	0	0	1,636	3,896	203
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	0.6	*	2,673	0	0	1,783	4,456	232
02-5158	Accountant III	FT	A	GP	Juneau	205	18M / N	6.0	*	42,516	0	0	23,462	65,978	3,431
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8J / K	4.0	*	13,024	0	0	10,180	23,204	1,207
02-N09007	Mail Svcs Courier	NP	1	GP	Juneau	105	9A	4.4		11,832	0	124	1,352	13,308	692
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	205	9B / C	12.0		33,052	0	0	28,393	61,445	3,195
08-2060	Mail Svcs Courier	FT	A	GP	Juneau	205	9F / G	12.0		37,362	0	0	29,930	67,292	3,499
11-0204	Mail Svcs Courier	FT	A	GP	Juneau	205	9B / C	12.0		33,332	0	0	28,493	61,825	3,215

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	8	0	0

Total Component Months: 100.4

Total Salary Costs:	367,578
Total COLA:	0
Total Premium Pay::	124
Total Benefits:	260,542
Total Pre-Vacancy:	628,244
Minus Vacancy Adjustment of 3.00%:	(18,844)
Total Post-Vacancy:	609,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	609,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	32,669	31,689	5.20%
1007 Interagency Receipts	595,575	577,711	94.80%
Total PCN Funding:	**628,244**	**609,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	2.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**2.5**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Employee travel instate	1.1	0.0	0.0
72700	Moving Costs			1.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,755.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,755.5**	**0.0**	**0.0**
73025	Education Services		Conference fees, professional memberships and employee tuition	0.6	0.0	0.0
73150	Information Technlgy		Information technology service costs	1.9	0.0	0.0
73225	Delivery Services		Freight and courier delivery services costs	2,372.2	0.0	0.0
73675	Equipment/Machinery		Office equipment repair and maintenance	228.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Advertising and printing costs	2.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	4.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	8.5	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	0.7	0.0	0.0
73811	Building Leases	Facilities	Building facility rent	32.6	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.0	0.0
73815	Financial	Finance	Division of Finance chargeback for services	1.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities		0.2	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Fuel and vehicle maintenance	46.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	55.3	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	32.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**32.9**	**0.0**	**0.0**
74200	Business		Business and office supplies	32.8	0.0	0.0
74650	Repair/Maintenance (Commodities)		Fuel for delivery services	0.1	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	40.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**40.9**	**0.0**	**0.0**
75480	Capital Lease Paymts	Capital lease payments for equipment	40.9	0.0	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	0.8	0.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.0**	**0.8**	**0.8**
72110	Employee Travel (Instate)		Employee travel instate	0.0	0.8	0.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	2,919.0	2,919.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**2,919.0**	**2,919.0**
73025	Education Services		Conference fees, professional memberships and employee tuition	0.0	0.3	0.6
73150	Information Technlgy		Information technology service costs	0.0	2.0	1.9
73156	Telecommunication		Telecommunication services costs	0.0	0.1	0.1
73225	Delivery Services		Freight and courier delivery services costs	0.0	2,523.9	2,519.7
73525	Utilities		Utility costs	0.0	0.1	0.1
73650	Struc/Infstruct/Land		Repair and maintenance fees	0.0	5.0	5.0
73675	Equipment/Machinery		Office equipment repair and maintenance	0.0	227.7	228.6
73750	Other Services (Non IA Svcs)		Advertising and printing costs	0.0	5.7	5.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	6.7	4.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	7.6	8.5
73809	Mail	Central Mail	Costs for central mail room services	0.0	1.5	0.7
73811	Building Leases	Facilities	Building facility rent	0.0	30.5	32.6
73814	Insurance	Risk Management	Risk Management chargeback for services	0.0	0.3	0.5
73815	Financial	Finance	Division of Finance chargeback for services	0.0	1.4	4.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.2	0.6
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Fuel and vehicle maintenance	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	0.0	56.0	56.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**2,919.0**	**2,919.0**
		services				

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	48.3	48.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.0**	**48.3**	**48.3**
74200	Business		Business and office supplies	0.0	47.6	47.6
74650	Repair/Maintenance (Commodities)		Fuel for delivery services	0.0	0.0	0.7
74850	Equipment Fuel			0.0	0.7	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	87.3	87.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**87.3**	**87.3**
75480 Capital Lease Paymts		Capital lease payments for equipment	0.0	45.2	45.2
75700 Equipment		Equipment costs	0.0	42.1	42.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	6.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Department-wide	2530352	11100	6.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	3,368.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr Central mail room services	Department-wide	2520340	11100	46.3	0.0	0.0
59020	Administration Central mail room services	Department-wide	2520340	11100	450.8	0.0	0.0
59030	Law Central mail room services	Department-wide	2520340	11100	37.3	0.0	0.0
59040	Revenue Central mail room services	Department-wide	2520340	11100	205.4	0.0	0.0
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	470.3	0.0	0.0
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	342.9	0.0	0.0
59070	Labor Central mail room services	Department-wide	2520340	11100	948.5	0.0	0.0
59080	Commrc & Economc Dev Central mail room services and forms management	Department-wide	2520340	11100	293.1	0.0	0.0
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	14.7	0.0	0.0
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	29.9	0.0	0.0
59110	Fish & Game	Department-wide	2520340	11100	177.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	3,368.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Central mail room services and forms management						
59120	Public Safety Central mail room services	Department-wide	2520340	11100	38.0	0.0	0.0
59180	Environmental Consvn Central mail room services and forms management	Department-wide	2520340	11100	48.7	0.0	0.0
59200	Corrections	Administrative Services	2520340	11100	34.9	0.0	0.0
59200	Corrections Central mail room services and forms management	Department-wide	2520340	11100	6.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Central mail room services and forms management	Department-wide	2520340	11100	91.2	0.0	0.0
59310	Legislative Affairs Central mail room services and forms management	Department-wide	2520340	11100	13.9	0.0	0.0
59410	Alaska Court System Central mail room services	Department-wide	2520340	11100	50.8	0.0	0.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	68.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	3,626.2	3,626.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr Central mail room services	Department-wide	2520340	11100	0.0	78.7	60.1
59020	Administration Central mail room services	Department-wide	2520340	11100	0.0	511.7	511.0
59020	Administration Forms management services	Department-wide	2530352	11100	0.0	0.4	0.2
59030	Law Central mail room services	Department-wide	2520340	11100	0.0	39.4	39.1
59040	Revenue Central mail room services	Administrative Services	2520340	11100	0.0	2.5	0.0
59040	Revenue Central mail room services	Child Support Services	2520340	11100	0.0	9.1	0.0
59040	Revenue Central mail room services	Department-wide	2520340	11100	0.0	11.4	229.0
59040	Revenue Central mail room services	Permanent Fund Dividend Division	2520340	11100	0.0	172.1	0.0
59040	Revenue Central mail room services	Tax Division	2520340	11100	0.0	33.8	0.0
59040	Revenue Central mail room services	Administrative Services	2530352	11100	0.0	0.1	0.0
59050	Education	Administrative Services	2520340	11100	0.0	269.2	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	3,626.2	3,626.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	0.0	0.0	436.0
59050	Education	Mt. Edgecumbe Boarding School	2520340	11100	0.0	0.6	0.0
59050	Education	Program Admin & Operations	2520340	11100	0.0	175.0	0.0
59050	Education	Mt. Edgecumbe Boarding School	2530352	11100	0.0	0.4	0.0
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	0.0	342.7	343.1
59060	Health & Social Svcs	Department-wide	2530352	11100	0.0	0.4	0.0
59070	Labor Central mail room services	Department-wide	2520340	11100	0.0	210.3	1,025.5
59070	Labor	Unemployment Insurance	2520340	11100	0.0	800.0	0.0
59080	Commrc & Economc Dev Central mail room services and forms management	Department-wide	2520340	11100	0.0	285.3	285.4
59080	Commrc & Economc Dev	AK Aerospace Corp	2530352	11100	0.0	0.1	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	3,626.2	3,626.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	0.0	19.2	19.2
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	0.0	44.3	44.3
59110	Fish & Game Central mail room services and forms management	Department-wide	2520340	11100	0.0	188.0	196.1
59110	Fish & Game	Administrative Services	2530352	11100	0.0	0.4	0.0
59120	Public Safety Central mail room services	Department-wide	2520340	11100	0.0	43.3	43.3
59180	Environmental Consvn Central mail room services and forms management	Department-wide	2520340	11100	0.0	52.7	53.0
59180	Environmental Consvn	Department-wide	2530352	11100	0.0	0.1	0.0
59200	Corrections	Administrative Services	2520340	11100	0.0	17.2	0.0
59200	Corrections Central mail room services and forms management	Department-wide	2520340	11100	0.0	28.7	54.9
59200	Corrections	Office of the Commissioner	2520340	11100	0.0	8.8	0.0
59200	Corrections	Administrative Services	2530352	11100	0.0	0.2	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	3,626.2	3,626.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr Central mail room services and forms management	Department-wide	2520340	11100	0.0	120.1	126.7
59250	Dotpf Op, Tpb,& Othr	Statewide Procurement	2530352	11100	0.0	0.7	0.0
59310	Legislative Affairs Central mail room services and forms management	Department-wide	2520340	11100	0.0	15.3	17.1
59310	Legislative Affairs	Administrative Services	2530352	11100	0.0	1.8	0.0
59410	Alaska Court System		2520340	11100	0.0	3.5	0.0
59410	Alaska Court System Central mail room services	Department-wide	2520340	11100	0.0	0.0	55.6
59410	Alaska Court System	Trial Courts	2520340	11100	0.0	52.1	0.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	0.0	86.6	86.6

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.4	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**4.4**	**0.0**	**0.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	8.5	0.0	0.0
			73806 IT-Telecommunication subtotal:		**8.5**	**0.0**	**0.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	0.0	0.0
			73809 Mail subtotal:		**0.7**	**0.0**	**0.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	32.6	0.0	0.0
			73811 Building Leases subtotal:		**32.6**	**0.0**	**0.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.0	0.0
			73814 Insurance subtotal:		**0.2**	**0.0**	**0.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.1	0.0	0.0
			73815 Financial subtotal:		**1.1**	**0.0**	**0.0**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.2	0.0	0.0
			73816 ADA Compliance subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	Southeast State Equipmnt Fleet	46.7	0.0	0.0
			73848 State Equip Fleet subtotal:		**46.7**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	55.3	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**55.3**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	6.7	4.4
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**6.7**	**4.4**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	7.6	8.5
			73806 IT-Telecommunication subtotal:		**0.0**	**7.6**	**8.5**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	1.5	0.7
			73809 Mail subtotal:		**0.0**	**1.5**	**0.7**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	0.0	30.5	32.6
			73811 Building Leases subtotal:		**0.0**	**30.5**	**32.6**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.0	0.3	0.5
			73814 Insurance subtotal:		**0.0**	**0.3**	**0.5**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	1.4	4.0
			73815 Financial subtotal:		**0.0**	**1.4**	**4.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.0	0.2	0.6
			73816 ADA Compliance subtotal:		**0.0**	**0.2**	**0.6**

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	Southeast State Equipmnt Fleet	0.0	50.0	50.0
			73848 State	**Equip Fleet subtotal:**	**0.0**	**50.0**	**50.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	56.0	56.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**56.0**	**56.0**
				Central Mail total:	**149.7**	**154.2**	**157.3**
				Grand Total:	**149.7**	**154.2**	**157.3**

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2012

- Continue to utilize State owned space over procuring lease space through the private sector.

Key Component Challenges

Space Management - General Services will enforce revised space standards to ultimately reduce space needs and associated expenditures. Obtain replacement space for leases expiring in FY2013, FY2014 and FY2015 (for larger leases), and obtain new or additional space for state agencies as required. We will conduct site investigations of leased and state owned space to ensure maximum efficiency and to improve space management. The agency will continue the ongoing task of designing, planning, constructing and relocating departments from private leases for occupancy to the Robert B. Atwood Building, Palmer State Office Building, Linny Pacillo Parking Garage (ground floor), and all other Department of Administration General Services managed facilities.

Space Standards - The division is actively analyzing and revising the space standards developed in 2004, which are based on position descriptions to a universal space standards concept that allocates space based on the number of employees in a suite multiplied by 190 square feet. If approved, the new space standards will allow the State to release an estimated hundreds of thousands of square feet of office space in private leases.

Contract Management - Site inspections will be performed, and our agency will meet with State occupants and advise lessor of cure issues, as well as audit leases to ensure renovation and insurance clauses are enforced. The agency will continue to reduce average lease cost for expiring leases as provided in AS 36.30.083.

Linny Pacillo Parking Garage - General Services will administer and manage the design, planning, construction and leasing of ground floor suite in the Linny Pacillo Parking Garage for Department of Revenue Permanent Fund Dividend Division, projected occupancy December 2013, and Department of Revenue Child Support Services Division, projected occupancy December 2013.

Lease Renewal or Replacement - The following leases have expirations which require renewal or replacement during FY2013 and before FY2014. When these leases are replaced, the cost of a new lease may exceed the limits set in AS 36.30.080 (c), or $500,000 per year or $2.5 million for the life of the lease. The Current Annual Cost is defined as the current annual lease cost of the current lease. Replacement of these leases will take place throughout the next fiscal year and the actual replacement costs are not known at the time of budget preparation. A projection of the potential total cost of the replacement leases has been included under, Potential Cost of Replacement Lease with all Renewal Options. The actual annual and total cost of each lease will be determined by market conditions at the time of solicitation. This list shall serve as the required notification under AS 36.30.080 (c).

Lease #	Location	Agency	Current Sq Ft	Current Annual Cost	Current Lease Expiration Date	Replacement / New Lease Expiration with all Renewal Options	Potential Cost of Lease with all Renewal Options (commencing w/ occupancy)

2392 Extend	Fairbanks	DEC	20,000	$343,681	7/31/13	5/31/34	$14,400,000
1668 Extend	Juneau	DOT	52,429	$1,197,892	5/31/14	5/31/24	$13,589,896
1607 & 1632 Replace	Juneau	DOL	68,278	$1,956,587	See Lots A, B & C below		
1607 & 1632 LOT A					6/30/13	6/30/28	$17,105,955
1607 & 1632 LOT B					6/30/13	6/30/28	$5,619,060
1607 & 1632 LOT C					6/30/13	1/31/28	$6,036,003
1328 Extend	Anchorage	DOT	13,000	$188,304	10/31/12	10/31/22	$3,510,000
2508 Extend	Anchorage	DOL & DOA	20,350	$508,583	7/31/12	7/31/22	$4,573,812
2537 Replace	Anchorage	DEC	5,324	$29,290	1/31/14	1/31/24	$2,500,000
2425 Extend	Kenai	HSS & DOL	20,017	$367,155	10/31/13	10/31/23	$4,544,613
2519 Replace	Fairbanks	LAW	7,485	$82,729	10/31/14	2/28/13	$5,520,000
2428 Extend	Anchorage	DOL & HSS	30,224	$515,742	9/30/12	9/30/22	$5,157,423
2230 Extend	Juneau	HSS & DOL	11,560	$251,335	2/28/14	2/28/24	$2,996,352
2345 Extend	Anchorage	EED	10,800	$222,415	5/31/14	5/31/24	$2,781,000

Significant Changes in Results to be Delivered in FY2014

Private Leased Space - In order to achieve overall lease cost savings a number of strategies will continue in FY2014. In addition to reducing the number of leased facilities, space standards will be used as a guideline to equitably reduce the amount of lease space needed.

State Owned Space - Department of Revenue will continue to utilize State owned space over procuring lease space through the private sector; specifically, the Robert B. Atwood Building will have 12,721 square feet available for lease as the Department of Revenue is scheduled to relocate to the Linny Pacillo Parking Garage by 12/31/13 or possibly sooner.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of Department

Contact Information

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Leases
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	47,348.9	50,032.7	50,132.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**47,348.9**	**50,032.7**	**50,132.7**
Funding Sources:			
1007 Interagency Receipts	47,348.9	50,032.7	50,132.7
Funding Totals	**47,348.9**	**50,032.7**	**50,132.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	47,348.9	50,032.7	50,132.7
Restricted Total		**47,348.9**	**50,032.7**	**50,132.7**
Total Estimated Revenues		**47,348.9**	**50,032.7**	**50,132.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**50,032.7**	**0.0**	**50,032.7**
Proposed budget increases:					
-Lease Interagency Authority	0.0	0.0	100.0	0.0	100.0
FY2014 Governor	**0.0**	**0.0**	**50,132.7**	**0.0**	**50,132.7**

Component Detail All Funds
Department of Administration

Component: Leases (AR11784) (81)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**50,032.7**	**50,032.7**	**50,032.7**	**50,132.7**	**100.0**	**0.2%**
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**50,032.7**	**50,032.7**	**50,032.7**	**50,132.7**	**100.0**	**0.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Leases (AR11784) (81)
RDU: Leases (316)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**47,348.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts (Other)	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**47,348.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50,032.7											
	Subtotal	**50,032.7**	**0.0**	**0.0**	**50,032.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**50,032.7**	**0.0**	**0.0**	**50,032.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Lease Interagency Authority												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											

The Division of General Services (DGS) has approximately 500 active leases. Early estimates for FY2013 lease costs are projected to total more than the amount authorized. Factors contributing to the cost increases include: consumer price index (CPI) provisions of many lease contracts; expiring leases being replaced at higher cost; and, new lease awards. This increment will enable the leases program to fully collect the increased amounts from customer agencies occupying leased space.

Totals	**50,132.7**	**0.0**	**0.0**	**50,132.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	50,032.7	50,132.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	**0.0**	**50,032.7**	**50,132.7**
73650	Struc/Infstruct/Land	Fixed rent, lease costs and space expenses for office and other types of lease space.	0.0	50,032.7	50,132.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	47,348.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	**47,348.9**	**0.0**	**0.0**
73650 Struc/Infstruct/Land		Fixed rent, lease costs and space expenses for office and other types of lease space.	47,348.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	50,032.7	50,132.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	725.9	725.9
59020	Administration Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	6,673.7	6,673.7
59030	Law Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	4,027.0	4,027.0
59040	Revenue Interagency receipts for leased space costs	Department-wide		11100	0.0	0.0	176.3
59040	Revenue	AHFC Operations	2560376	11100	0.0	9.4	0.0
59040	Revenue	ANGDA Operations	2560376	11100	0.0	84.4	0.0
59040	Revenue	Child Support Services	2560376	11100	0.0	12.4	0.0
59040	Revenue	Permanent Fund Dividend Division	2560376	11100	0.0	70.1	0.0
59050	Education Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	1,598.0
59050	Education	EED State Facilities Rent	2560376	11100	0.0	1,169.1	0.0
59050	Education	Program Admin & Operations	2560376	11100	0.0	428.9	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	50,032.7	50,132.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs Interagency receipts for leased space costs	Department-wide		11100	0.0	13,100.0	13,200.0
59070	Labor Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	5,816.4	5,816.4
59080	Commrc & Economc Dev	Community & Regional Affairs	2560376	11100	0.0	171.1	0.0
59080	Commrc & Economc Dev Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	1,059.1
59080	Commrc & Economc Dev	Economic Development	2560376	11100	0.0	10.0	0.0
59080	Commrc & Economc Dev	Investments	2560376	11100	0.0	275.1	0.0
59080	Commrc & Economc Dev	Reg Comm of AK	2560376	11100	0.0	602.9	0.0
59090	Military & Vet Affrs Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	148.5	148.5
59100	Natural Resources Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	1,988.2	1,988.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	50,032.7	50,132.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	2,607.5	4,729.2
59110	Fish & Game	F&G State Facilities Rent	2560376	11100	0.0	2,121.7	0.0
59120	Public Safety Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	2,405.1	2,405.1
59180	Environmental Consvn Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	2,657.3	2,657.3
59200	Corrections Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	2,196.5	2,196.5
59250	Dotpf Op, Tpb,& Othr Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	2,627.9	2,627.9
59310	Legislative Affairs Interagency receipts for leased space costs	Administrative Services	2560376	11100	0.0	49.1	49.1
59410	Alaska Court System Interagency receipts for leased space costs	Trial Courts	2560376	11100	0.0	54.5	54.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	47,348.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr Interagency receipts for leased space costs	Department-wide	2560376	11100	603.1	0.0	0.0
59020	Administration Interagency receipts for leased space costs	Department-wide	2560376	11100	5,290.1	0.0	0.0
59030	Law Interagency receipts for leased space costs	Department-wide	2560376	11100	4,061.6	0.0	0.0
59040	Revenue Interagency receipts for leased space costs	Department-wide		11100	185.2	0.0	0.0
59050	Education Interagency receipts for leased space costs	Department-wide	2560376	11100	1,788.1	0.0	0.0
59060	Health & Social Svcs Interagency receipts for leased space costs	Department-wide		11100	14,088.6	0.0	0.0
59070	Labor Interagency receipts for leased space costs	Department-wide	2560376	11100	5,896.8	0.0	0.0
59080	Commrc & Economc Dev Interagency receipts for leased space costs	Department-wide	2560376	11100	957.3	0.0	0.0
59090	Military & Vet Affrs Interagency receipts for leased space costs	Department-wide	2560376	11100	108.4	0.0	0.0
59100	Natural Resources Interagency receipts for leased space costs	Department-wide	2560376	11100	1,714.1	0.0	0.0
59110	Fish & Game	Department-wide	2560376	11100	4,003.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	47,348.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for leased space costs						
59120	Public Safety Interagency receipts for leased space costs	Department-wide	2560376	11100	1,963.7	0.0	0.0
59180	Environmental Consvn Interagency receipts for leased space costs	Department-wide	2560376	11100	3,126.2	0.0	0.0
59200	Corrections Interagency receipts for leased space costs	Department-wide	2560376	11100	1,091.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Interagency receipts for leased space costs	Department-wide	2560376	11100	2,390.0	0.0	0.0
59310	Legislative Affairs Interagency receipts for leased space costs	Administrative Services	2560376	11100	44.2	0.0	0.0
59410	Alaska Court System Interagency receipts for leased space costs	Trial Courts	2560376	11100	36.9	0.0	0.0

Component: Lease Administration

Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

Results

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

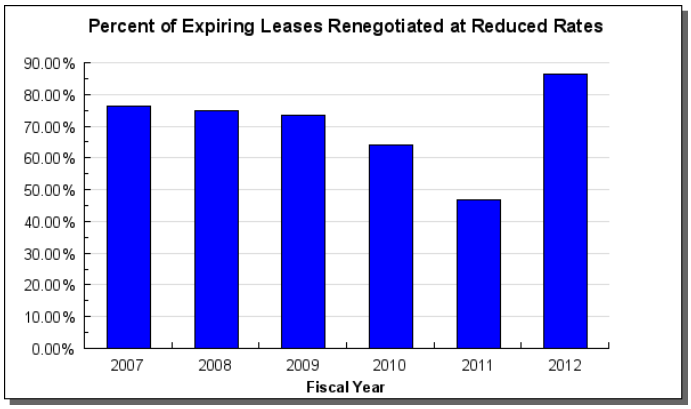
Core Services

- Procure, manage and administer office leases from the private sector and state property owners on behalf of the Executive Branch.
- Provide space-planning, and procure architectural design services to address lease space issues.
- Manage space standards and consolidate state owned and/or leased space when economies can be realized.

Measures by Core Service

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

1. Procure, manage and administer office leases from the private sector and state property owners on behalf of the Executive Branch.



2. Provide space-planning, and procure architectural design services to address lease space issues.

3. Manage space standards and consolidate state owned and/or leased space when economies can be realized.

Major Component Accomplishments in 2012

- Effectively reduced the average cost of leased space by 12.68% less than market rent.
- Renegotiated 86.4% of expired leases at below market rates.
- Continue to utilize State owned space over procuring lease space through the private sector.
- Continued enforcement of space standards guidelines, reducing the amount of leased space necessary for State agencies.
- Managed and maintained nearly 100% occupancy in all State owned facilities.
- Operated the Linny Pacillo Parking Garage, a 10 story facility with approximately 435 parking spaces. Solely used for Atwood Building occupants, visitors and preauthorized Dena'ina Convention Center during business hours. The garage is open to the public for paid parking during non-business hours.

Key Component Challenges

Space Management - General Services will enforce revised space standards to ultimately reduce space needs and

associated expenditures. Obtain replacement space for leases expiring in FY2013, FY2014 and FY2015 (for larger leases), and obtain new or additional space for state agencies as required. We will conduct site investigations of leased and state owned space to ensure maximum efficiency and to improve space management. The agency will continue the ongoing task of designing, planning, constructing and relocating departments from private leases for occupancy to the Robert B. Atwood Building, Palmer State Office Building, Linny Pacillo Parking Garage (ground floor), and all other Department of Administration General Services managed facilities.

Space Standards - The division is actively analyzing and revising the space standards developed in 2004, which are based on position descriptions to a universal space standards concept that allocates space based on the number of employees in a suite multiplied by 190 square feet. If approved, the new space standards will allow the State to release an estimated hundreds of thousands of square feet of office space in private leases.

Contract Management
Site inspections will be performed, and our agency will meet with State occupants and advise lessor of cure issues, as well as audit leases to ensure renovation and insurance clauses are enforced. The agency will continue to reduce average lease cost for expiring leases as provided in AS 36.30.083.

Linny Pacillo Parking Garage - General Services will administer and manage the design, planning, construction and leasing of ground floor suite in the Linny Pacillo Parking Garage for Department of Revenue Permanent Fund Dividend Division, projected occupancy December 2013, and Department of Revenue Child Support Services Division, projected occupancy December 2013.

Significant Changes in Results to be Delivered in FY2014

Private Leased Space - In order to achieve overall lease cost savings a number of strategies will continue in FY2014. In addition to reducing the number of leased facilities, space standards will be used as a guideline to equitably reduce the amount of lease space needed. Expanded boundaries and revised lease solicitation documents will be used to decrease the lessor's requirements and overall lease rate, thus maximizing space efficiency through improved space management.

Key Card System - Department of Revenue and Enterprise Technology Systems will identify a state approved access key card system and surveillance camera system to be used in all leased space, while allowing for conformity and continuity.

Statutory and Regulatory Authority

AS 36.30.080	State Procurement Code
AS 44.21.020 (1), (5)	Duties of the Department

Contact Information

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E-mail: vern.jones@alaska.gov

Lease Administration
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	928.4	1,041.0	1,151.6
72000 Travel	23.6	19.0	38.4
73000 Services	251.4	314.1	442.3
74000 Commodities	29.7	15.2	23.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,233.1**	**1,389.3**	**1,655.6**
Funding Sources:			
1004 General Fund Receipts	124.9	128.2	128.2
1007 Interagency Receipts	1,108.2	1,261.1	1,527.4
Funding Totals	**1,233.1**	**1,389.3**	**1,655.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,108.5	1,261.1	1,527.4
Restricted Total		**1,108.5**	**1,261.1**	**1,527.4**
Total Estimated Revenues		**1,108.5**	**1,261.1**	**1,527.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**128.2**	**0.0**	**1,261.1**	**0.0**	**1,389.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.4	0.0	0.4
Proposed budget increases:					
-Maintain Existing Lease Administration Services	0.0	0.0	265.9	0.0	265.9
FY2014 Governor	**128.2**	**0.0**	**1,527.4**	**0.0**	**1,655.6**

Lease Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	11	11	Annual Salaries	708,905
Part-time	0	0	Premium Pay	18,903
Nonpermanent	0	0	Annual Benefits	435,404
			Less 1.00% Vacancy Factor	(11,612)
			Lump Sum Premium Pay	0
Totals	**11**	**11**	**Total Personal Services**	**1,151,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Contracting Officer III	4	0	0	0	4
Contracting Officer IV	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
State Leasing & Facilities Mgr	1	0	0	0	1
Totals	**8**	**0**	**3**	**0**	**11**

Component Detail All Funds
Department of Administration

Component: Lease Administration (AR11786) (2304)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,041.0	1,041.0	1,041.0	1,151.6	110.6	10.6%
72000 Travel	0.0	19.0	19.0	19.0	38.4	19.4	102.1%
73000 Services	0.0	314.1	314.1	314.1	442.3	128.2	40.8%
74000 Commodities	0.0	15.2	15.2	15.2	23.3	8.1	53.3%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**1,389.3**	**1,389.3**	**1,389.3**	**1,655.6**	**266.3**	**19.2%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	128.2	128.2	128.2	128.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,261.1	1,261.1	1,261.1	1,527.4	266.3	21.1%
Unrestricted General (UGF)	**0.0**	**128.2**	**128.2**	**128.2**	**128.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**1,261.1**	**1,261.1**	**1,261.1**	**1,527.4**	**266.3**	**21.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Lease Administration (AR11786) (2304)
RDU: Leases (316)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	928.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	251.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	29.7	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,233.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	124.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**124.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,108.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund	128.2											
1007 I/A Rcpts	1,261.1											
	Subtotal	**1,389.3**	**1,041.0**	**19.0**	**314.1**	**15.2**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**1,389.3**	**1,041.0**	**19.0**	**314.1**	**15.2**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Maintain Existing Lease Administration Services												
	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	265.9											

The Division of General Services (DGS) requests an increment of $265.9 for the lease administration component for FY2014. The increment will partially fund one new full-time Accounting Clerk in Juneau, and phase an annual correction to DGS personal services costs allocable to the lease administration component. In addition, an increase in travel is requested for leasing contracting officers to perform site inspections and ensure lessors are in compliance with lease terms and conditions. The services increase is due to services purchased from the private sector, specifically: third-party legal services to manage ongoing litigation for street-level space in the Linny Pacillo Parking Garage (i.e. LPPG - Wildfin private lease), and retaining the services of a certified industrial hygienist to address employee health concerns in leased office space. Finally, an increase for commodities is necessary to cover projected ongoing costs for supplies and materials.

FY2014 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4											

FY2014 Salary and Health Insurance increase : $0.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.4

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-31.1	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from personal services line to the services line to meet vacancy factor guidelines.

	Totals	**1,655.6**	**1,151.6**	**38.4**	**442.3**	**23.3**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Lease Administration (2304)
RDU: General Services (17)

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-?062	Accounting Clerk	FT	1	GP	Juneau	105	10A / B	4.8	*	14,054	0	0	11,654	25,708	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	2.4	*	21,247	0	0	10,795	32,042	2,884
02-5005	Chief Procurement Off	FT	A	XE	Juneau	NAA	27J / K	1.0	*	10,551	0	0	5,150	15,701	1,429
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19E	10.8	**	62,354	0	0	37,178	99,532	9,456
02-5098	Program Coordinator I	FT	1	SS	Anchorage	200	18C	6.0	**	30,848	0	0	19,049	49,897	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	3.0	*	18,896	0	0	10,762	29,658	2,669
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19G / J	10.8	**	66,232	0	0	38,561	104,793	9,955
02-5132	Accounting Tech III	FT	A	GG	Juneau	205	16K / L	12.0		69,132	0	10,635	45,047	124,814	2,496
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14B	6.0	**	25,599	0	0	17,178	42,777	3,850
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19B / C	10.8	**	56,408	0	0	35,059	91,467	8,232
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	0.6	*	2,673	0	0	1,783	4,456	401
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19A / B	10.8	**	53,993	0	0	34,198	88,191	8,378
02-5159	Accounting Tech II	FT	1	GP	Juneau	205	14A / B	12.0		45,000	0	6,924	35,121	87,045	1,741
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	NAA	23M / N	6.0	**	57,294	0	0	28,759	86,053	8,003
02-5162	Accountant IV	FT	A	SS	Juneau	205	20J / K	6.0	**	48,011	0	0	25,168	73,179	1,464
02-5164	Office Assistant II	FT	1	GP	Anchorage	200	10C	6.0	*	17,460	0	1,344	15,009	33,813	676
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22F	10.8	**	79,650	0	0	42,889	122,539	11,641
02-5170	Accountant IV	FT	1	SS	Juneau	205	20A / B	2.4	*	14,183	0	0	8,277	22,460	22,460
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8C	6.0	*	15,320	0	0	13,767	29,087	14,544

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 128.2

Total Salary Costs:	708,905
Total COLA:	0
Total Premium Pay::	18,903
Total Benefits:	435,404
Total Pre-Vacancy:	1,163,212
Minus Vacancy Adjustment of 1.00%:	(11,612)
Total Post-Vacancy:	1,151,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,151,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	110,278	109,178	9.48%
1007 Interagency Receipts	1,052,934	1,042,422	90.52%
Total PCN Funding:	**1,163,212**	**1,151,600**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	19.0	38.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.0**	**19.0**	**38.4**
72110	Employee Travel (Instate)		Employee instate travel	0.0	19.0	38.4

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	314.1	442.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**314.1**	**442.3**
73025	Education Services		Employee training and conference fees	0.0	4.4	4.4
73050	Financial Services		Credit card fees	0.0	5.0	6.0
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs	0.0	8.0	13.2
73150	Information Technlgy		Information technology costs including software licenses and maintenance	0.0	5.0	10.1
73156	Telecommunication		Telecommunication services costs	0.0	2.6	5.0
73225	Delivery Services		Freight, courier and postage fees	0.0	5.0	7.2
73450	Advertising & Promos		Cost to publicize notices and other required postings	0.0	8.6	11.3
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.0	9.0	9.0
73675	Equipment/Machinery		Office equipment repair and maintenance	0.0	5.0	45.5
73750	Other Services (Non IA Svcs)		Advertising and notices	0.0	47.8	62.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	124.6	150.6
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	23.6	52.1
73809	Mail	Central Mail	Costs for central mail room services	0.0	1.1	1.1
73811	Building Leases	Facilities	State Facility Rent	0.0	18.0	18.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.0	0.4	0.4
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.0	0.8	0.8
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.0	0.3	0.3

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**314.1**	**442.3**
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	44.3	44.3

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	15.2	23.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.0**	**15.2**	**23.3**
74200	Business		Business and office supplies	0.0	14.9	23.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	0.0	0.3	0.3

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	23.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**23.6**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Employee instate travel	23.6	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	251.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**251.4**	**0.0**	**0.0**
73025	Education Services		Employee training and conference fees	5.5	0.0	0.0
73050	Financial Services		Credit card fees	20.0	0.0	0.0
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs	0.5	0.0	0.0
73150	Information Technlgy		Information technology costs including software licenses and maintenance	5.2	0.0	0.0
73156	Telecommunication		Telecommunication services costs	0.6	0.0	0.0
73225	Delivery Services		Freight, courier and postage fees	3.4	0.0	0.0
73450	Advertising & Promos		Cost to publicize notices and other required postings	1.2	0.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	61.9	0.0	0.0
73675	Equipment/Machinery		Office equipment repair and maintenance	3.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Advertising and notices	31.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	34.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	17.5	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	0.6	0.0	0.0
73811	Building Leases	Facilities	State Facility Rent	16.5	0.0	0.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.2	0.0	0.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.0	0.0
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**251.4**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings		16.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	31.9	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	29.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**29.7**	**0.0**	**0.0**
74200	Business		Business and office supplies	29.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	1,261.1	1,527.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	2560375	11110	0.0	77.6	153.4
	Interagency receipts for leased space procurement and management services						
59015	Offce Of The Governr	Governor's Office Leasing	2560375	11100	0.0	25.0	21.8
	Interagency receipts for leased space procurement and management services						
59020	Administration	Lease Administration	2560375	11100	0.0	68.0	99.4
	Interagency receipts for leased space procurement and management services						
59020	Administration	DOA Leases	2560375	11110	0.0	265.4	280.4
	Interagency receipts for leased space procurement and management services						
59030	Law	Department-wide	2560375	11110	0.0	65.0	78.1
	Interagency receipts for leased space procurement and management services						
59040	Revenue	Administrative Services	2560375	11110	0.0	7.0	9.3
	Interagency receipts for leased space procurement and management services						
59050	Education	EED State Facilities Rent	2560375	11110	0.0	27.2	32.6
	Interagency receipts for leased space procurement and management services						
59060	Health & Social Svcs	HSS State Facilities Rent	2560375	11110	0.0	233.4	303.9
	Interagency receipts for leased space procurement and management services						
59070	Labor	Department-wide	2560375	11110	0.0	135.1	154.7
	Interagency receipts for leased space procurement and management services						
59080	Commrc & Economc Dev	Department-wide	2560375	11110	0.0	21.8	21.1
	Interagency receipts for leased space procurement and management services						
59090	Military & Vet Affrs	Department-wide	2560375	11110	0.0	10.4	10.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	1,261.1	1,527.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for leased space procurement and management services						
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11110	0.0	43.4	45.8
	Interagency receipts for leased space procurement and management services						
59110	Fish & Game	F&G State Facilities Rent	2560375	11110	0.0	87.0	109.6
	Interagency receipts for leased space procurement and management services						
59120	Public Safety	AST Detachments	2560375	11100	0.0	56.1	66.1
	Interagency receipts for leased space procurement and management services						
59180	Environmental Consvn	State Support Services	2560375	11110	0.0	53.8	62.2
	Interagency receipts for leased space procurement and management services						
59200	Corrections	Department-wide	2560375	11110	0.0	41.0	33.2
	Interagency receipts for leased space procurement and management services						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2560375	11100	0.0	41.3	42.4
	Interagency receipts for leased space procurement and management services						
59310	Legislative Affairs	Administrative Services	2560375	11110	0.0	1.3	1.3
	Interagency receipts for leased space procurement and management services						
59410	Alaska Court System	Trial Courts	2560375	11110	0.0	1.3	1.3
	Interagency receipts for leased space procurement and management services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,108.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Governor's Office Leasing	2560375	11100	18.8	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59020	Administration	DOA Leases	2560375	11110	114.9	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59030	Law	Department-wide	2560375	11110	78.1	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59040	Revenue	Administrative Services	2560375	11110	9.2	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59050	Education	EED State Facilities Rent	2560375	11110	35.0	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59060	Health & Social Svcs	HSS State Facilities Rent	2560375	11110	303.9	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59070	Labor	Department-wide	2560375	11110	154.7	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59080	Commrc & Economc Dev	Department-wide	2560375	11110	21.1	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59090	Military & Vet Affrs	Department-wide	2560375	11110	10.9	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11110	45.8	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59110	Fish & Game	F&G State Facilities Rent	2560375	11110	109.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,108.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for leased space procurement and management services						
59120	Public Safety	AST Detachments	2560375	11100	66.2	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59180	Environmental Consvn	State Support Services	2560375	11110	62.2	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59200	Corrections	Department-wide	2560375	11110	33.2	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2560375	11100	42.4	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59310	Legislative Affairs	Administrative Services	2560375	11110	1.3	0.0	0.0
	Interagency receipts for leased space procurement and management services						
59410	Alaska Court System	Trial Courts	2560375	11110	1.2	0.0	0.0
	Interagency receipts for leased space procurement and management services						

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	124.6	150.6
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**124.6**	**150.6**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	23.6	52.1
			73806 IT-Telecommunication subtotal:		**0.0**	**23.6**	**52.1**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	1.1	1.1
			73809 Mail subtotal:		**0.0**	**1.1**	**1.1**
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	0.0	18.0	18.0
			73811 Building Leases subtotal:		**0.0**	**18.0**	**18.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.4	0.4
			73814 Insurance subtotal:		**0.0**	**0.4**	**0.4**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	0.8	0.8
			73815 Financial subtotal:		**0.0**	**0.8**	**0.8**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.0	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	44.3	44.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**44.3**	**44.3**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	34.0	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**34.0**	**0.0**	**0.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	17.5	0.0	0.0
			73806 IT-Telecommunication subtotal:		**17.5**	**0.0**	**0.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.6	0.0	0.0
			73809 Mail subtotal:		**0.6**	**0.0**	**0.0**
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	16.5	0.0	0.0
			73811 Building Leases subtotal:		**16.5**	**0.0**	**0.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.0	0.0
			73814 Insurance subtotal:		**0.2**	**0.0**	**0.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.0	0.0
			73815 Financial subtotal:		**0.4**	**0.0**	**0.0**

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.0	0.0
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)		Intra-dept	Administrative Hearings	16.7	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**16.7**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	31.9	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**31.9**	**0.0**	**0.0**
			Lease Administration total:		**118.3**	**213.7**	**268.2**
			Grand Total:		**118.3**	**213.7**	**268.2**

Component: Facilities

Contribution to Department's Mission

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2012

- Identify problems with building components and plan for their renewal and replacement.
- Completed major capital improvement projects in most Non Public Building Fund facilities. Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Completed the energy conservation project through the State's Energy Performance Contractor, at the Atwood and Community Buildings.
- Provided construction management services for remodeling Agency space using outside contractors.
- Building Advisory Committee from occupying departmental representatives expressed their continued satisfaction in our responsiveness of maintenance calls and the established Facility Call Center.
- Provided weekly informational facility email messages to all Department of Administration managed building occupants. These emails provide current maintenance and construction items which could impact their occupancy at various levels.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Identified and scheduled significant collocation and expansions in the Atwood Building to maximize space efficiency.
- Completed investigations, analysis and space studies in order to provide recommendations for the Nome State Office Building project.
- Completed site inspections and analysis of industry standards and State needs (current and future) to provide recommendations to replace the current Department of Natural Resources Geological Materials Center.

Key Component Challenges

Facility Management - General Services will address high priority projects for renewal and replacement of essential building components and complete major capital improvement projects at the following facilities:

Robert B. Atwood Building – Upgrade seismic supports in the mechanical penthouse.

Alaska Office Building – Replace all electrical receptacles and rewire.

Community Building – Replace plumbing lines and upgrade restrooms on floors 2 and 3.

Court Plaza Building – Investigate, identify and prepare architectural and engineering documents to address the continued water infiltration from the building's curtain wall.

Fairbanks Regional Office Building – Replace the air condition system, compressor and controls.

State Office Building – Phase I renovation of North and South Garages.

Dimond Courthouse Building – Upgrade and configure supply and return fans.

Douglas Island Building – Phase I Architectural, structural, mechanical, and electrical upgrades.

Palmer State Office Building – Identify agencies to occupy remaining vacant suites.

Linny Pacillo Parking Garage – Complete tenant improvements for 12,721 square feet for the Department of Revenue. Continue to mitigate lease damages through legal counsel regarding tenant dispute with vapor retarder

system at the proposed Wildfin Restaurant.

Energy Efficiency - Continue the identification of building operational cost savings practices to reduce energy utility expenses.

Emergency Call Misdials - Continue coordinated efforts with Enterprise Technology Services to change the requirement to dial 9 for an outside line on state phones, which causes approximately 1-6 misdials per day by State employees in Juneau and Anchorage.

Space Standards - General Services is actively analyzing and revising the space standards developed in 2004 which are based on position descriptions to a universal space standards concept that allocates space based on the number of employees in a suite multiplied by 190 square feet. If approved, the new space standards will allow estimated thousands of square feet of office space in Public Building Fund and Non Public Building Fund facilities to be utilized by agencies over procuring lease space through the private sector.

Significant Changes in Results to be Delivered in FY2014

Facility Management - The Nome State Office Building will be added to the Public Building Fund portfolio, and General Services will assume responsibility for major building renovations, as well as the day-to-day maintenance and operations. We will identify tenants to fill the space in the Robert B. Atwood Building vacated by the Department of Revenue that relocated to the Linny Pacillo Parking Garage. We will continue to maximize space efficiency, and improve collocation of agencies within the building.

Parking - The agency will manage, operate and control employee parking during business hours, as well as paid parking by the public during non-business hours at the Linny Pacillo Parking Garage.

Contract Management - The division will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Public Building Fund facilities, specifically the Robert B. Atwood Building, Linny Pacillo Parking Garage and the Palmer State Office Building.

Energy Savings - Through an internal audit, our agency will provide management with the potential energy consumption, and associated expense currently being used by employees for their personal appliances in Public Building Fund facilities. If significant savings can be realized, a Standard Operating Procedure will be implemented to eliminate personal appliances. In addition to energy savings, the buildings will also gain needed circuits for state business use. The division will also analyze the feasibility and energy savings potential of a wood pellet heating system in key Public Building Fund facilities.

Security Assessment - A security assessment for key Public Building Fund facilities will be conducted, to identify additional security measures and provide information on upgrades to existing security measures.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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Facilities
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,155.8	1,192.6	1,211.7
72000 Travel	6.6	0.0	0.0
73000 Services	9,846.2	16,366.8	16,466.8
74000 Commodities	589.0	385.9	385.9
75000 Capital Outlay	24.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**11,622.3**	**17,945.3**	**18,064.4**
Funding Sources:			
1004 General Fund Receipts	820.1	822.8	825.0
1005 General Fund/Program Receipts	352.1	0.0	0.0
1007 Interagency Receipts	96.6	1,264.1	1,371.4
1061 Capital Improvement Project Receipts	56.5	0.0	0.0
1147 Public Building Fund	10,297.0	15,858.4	15,868.0
Funding Totals	**11,622.3**	**17,945.3**	**18,064.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Interagency Receipts	51015	14,246.9	1,434.6	16,612.7
General Fund Program Receipts	51060	352.1	0.0	0.0
Unrestricted Fund	68515	110.9	0.0	0.0
Unrestricted Total		**14,709.9**	**1,434.6**	**16,612.7**
Restricted Revenues				
Interagency Receipts	51015	120.8	15,687.9	1,371.4
Capital Improvement Project Receipts	51200	32.3	0.0	0.0
Restricted Total		**153.1**	**15,687.9**	**1,371.4**
Total Estimated Revenues		**14,863.0**	**17,122.5**	**17,984.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**822.8**	**0.0**	**17,122.5**	**0.0**	**17,945.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.2	0.0	16.9	0.0	19.1
Proposed budget increases:					
-Facilities Operations and Maintenance Costs	0.0	0.0	100.0	0.0	100.0
FY2014 Governor	**825.0**	**0.0**	**17,239.4**	**0.0**	**18,064.4**

Facilities
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	12	12
Part-time	3	3
Nonpermanent	0	0
Totals	**15**	**15**

Personal Services Costs	
Annual Salaries	711,463
COLA	11,076
Premium Pay	51,122
Annual Benefits	488,545
Less 4.00% Vacancy Factor	(50,486)
Lump Sum Premium Pay	0
Total Personal Services	**1,211,720**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	8	0	8
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	2	0	2
Maint Spec Plumb Jrny II	0	0	1	0	1
Totals	**0**	**0**	**15**	**0**	**15**

Component Detail All Funds
Department of Administration

Component: Facilities (AR11800) (2429)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,172.6	1,172.6	1,192.6	1,211.7	19.1	1.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	16,386.8	16,386.8	16,366.8	16,466.8	100.0	0.6%
74000 Commodities	0.0	385.9	385.9	385.9	385.9	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**17,945.3**	**17,945.3**	**17,945.3**	**18,064.4**	**119.1**	**0.7%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	822.8	822.8	822.8	825.0	2.2	0.3%
1007 I/A Rcpts (Other)	0.0	1,264.1	1,264.1	1,264.1	1,371.4	107.3	8.5%
1147 PublicBldg (Other)	0.0	15,858.4	15,858.4	15,858.4	15,868.0	9.6	0.1%
Unrestricted General (UGF)	**0.0**	**822.8**	**822.8**	**822.8**	**825.0**	**2.2**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**17,122.5**	**17,122.5**	**17,122.5**	**17,239.4**	**116.9**	**0.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	11	11	12	12	0	0.0%
Permanent Part Time	0	3	3	3	3	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Facilities (AR11800) (2429)
RDU: State Owned Facilities (404)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,155.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,846.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	589.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	24.7	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,622.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	820.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	352.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	96.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	56.5	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	10,297.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**820.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**352.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**10,450.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
1004 Gen Fund		822.8										
1007 I/A Rcpts		1,264.1										
1147 PublicBldg		15,858.4										
Did Not Pass: Purchase & Lease of Nome Office Building (SB 226) (Sec2 Ch15 SLA2012 P50 L2)(HB284)												
	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-2,964.0										
1007 I/A Rcpts		-806.1										
The revision reflects a change in calculation on amounts due to AHFC for debt services for the facility and also a line item change from Capital Outlay to Services.												
Purchase & Lease of Nome Office Building (SB 226) (Sec2 Ch15 SLA2012 P50 L2)(HB284)												
	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		2,964.0										
1007 I/A Rcpts		806.1										
The revision reflects a change in calculation on amounts due to AHFC for debt services for the facility and also a line item change from Capital Outlay to Services.												
	Subtotal	**17,945.3**	**1,172.6**	**0.0**	**16,386.8**	**385.9**	**0.0**	**0.0**	**0.0**	**11**	**3**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
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 from services to personal services to account for an additional maintenance and operation position that transferred in from the Governor's Office in FY2013. Authority is available, because due to using in-house services in place of contractors.												
Transfer Fisheries Policy Advisor (01-079X) from Office of the Governor												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was transferred from the Governor's Office and serves to supplement the existing staff as a fulltime Maintenance Generalist Journey in Juneau.												
The following position is transferred: Fisheries Policy Advisor (01-079X), range 24, Juneau												
Delete Maintenance Generalist Sub-Journey (02-N09023)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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 PFT	Positions PPT	Positions NP
Maintenance Generalist Sub-Journey I, 02-N09023, Juneau is deleted from the budget. The position expired on 6/30/2012.												
	Subtotal	**17,945.3**	**1,192.6**	**0.0**	**16,366.8**	**385.9**	**0.0**	**0.0**	**0.0**	**12**	**3**	**0**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.2											
1007 I/A Rcpts	7.3											
1147 PublicBldg	9.6											
FY2014 Salary and Health Insurance increase : $19.1												
FY2014 Salary Increase of 1% LTC: $10.3												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $8.8												
Facilities Operations and Maintenance Costs												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											
An additional authorization is needed to cover the increasing costs of operating and maintaining the eleven (11) facilities currently included in the Public Building Fund (PBF) group.												
The PBF facilities are: Robert B. Atwood building, Fairbanks Regional Office Building, Juneau State Office Building, Dimond Court House, Linny Pacillo Parking Garage, Palmer State Office Building, Alaska Office Building, Douglas Island Building, Court Plaza, Juneau Public Safety Building, and the Juneau Community Building.												
	Totals	**18,064.4**	**1,211.7**	**0.0**	**16,466.8**	**385.9**	**0.0**	**0.0**	**0.0**	**12**	**3**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Facilities (2429)
RDU: General Services (17)

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
01-079X	Maint Gen Journey	FT	1	LL	Juneau	2AA	54A / B	12.0		43,404	611	1,629	32,722	78,366	78,366
25-2434	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58F	9.6		32,214	490	3,871	19,532	56,107	17,674
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	10.0	**	43,485	772	5,017	31,181	80,455	14,482
25-2451	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58F	9.6		32,214	490	3,871	26,199	62,774	21,971
25-2532	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51F / J	12.0		62,985	887	2,422	39,986	106,280	0
25-2534	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	10.0	**	43,485	782	5,017	31,181	80,465	0
25-2535	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F	12.0		50,291	708	1,934	35,286	88,219	0
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B	10.0	**	36,741	662	4,239	28,499	70,141	0
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C	7.6	**	23,477	423	1,425	19,434	44,759	0
25-2539	Maint Spec Plumb Jrny II	FT	1	LL	Juneau	2AA	51F / J	12.0		62,985	887	2,422	39,986	106,280	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51L / M	12.0		70,337	991	2,705	42,707	116,740	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J	10.0	**	43,891	806	6,482	31,848	83,027	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50L / M	10.0	**	61,669	1,099	6,147	38,066	106,981	13,266
25-2544	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F / J	12.0		52,182	735	2,007	35,986	90,910	0
25-2545	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	12.0		52,103	733	1,934	35,932	90,702	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 160.8

Total Salary Costs:	711,463
Total COLA:	11,076
Total Premium Pay::	51,122
Total Benefits:	488,545
Total Pre-Vacancy:	1,262,206
Minus Vacancy Adjustment of 4.00%:	(50,486)
Total Post-Vacancy:	1,211,720
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,211,720

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	145,758	139,928	11.55%
1007 Interagency Receipts	486,955	467,478	38.58%
1147 Public Building Fund	629,493	604,314	49.87%
Total PCN Funding:	**1,262,206**	**1,211,720**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	16,366.8	16,466.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**16,366.8**	**16,466.8**
73025	Education Services		Employee training and conference fees	0.0	0.7	0.5
73050	Financial Services		Credit card fees	0.0	0.4	9.7
73150	Information Technlgy		Information technology services costs	0.0	2.1	2.4
73156	Telecommunication		Telecommunication services costs	0.0	14.7	4.8
73225	Delivery Services		Freight, courier and postage fees	0.0	1.1	1.1
73525	Utilities		Utility costs	0.0	3,898.8	3,798.8
73650	Struc/Infstruct/Land		Maintenance projects and structure repairs	0.0	11,497.1	11,044.4
73675	Equipment/Machinery		Office equipment and maintenance	0.0	0.1	0.1
73750	Other Services (Non IA Svcs)		Other facilities services	0.0	9.0	91.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	7.4	7.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	48.3	48.3
73808	Building Maintenance		Building maintenance costs	0.0	11.8	582.2
73809	Mail	Central Mail	Costs for central mail room services	0.0	1.1	1.2
73810	Human Resources	Personnel	Management/consulting for human resource services	0.0	207.2	207.2
73811	Building Leases	Leases	Leased space, buildings and parking lot costs	0.0	268.4	268.4
73814	Insurance	Risk Management	Services provided by Risk Management	0.0	161.9	125.2
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.0	4.2	5.2
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.1	1.2
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**16,366.8**	**16,466.8**
73848	State Equip Fleet	State Equipment Fleet	Equipment costs	0.0	51.0	11.7
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	181.3	255.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	385.9	385.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.0**	**385.9**	**385.9**
74200	Business		Business and office supplies	0.0	4.9	4.9
74480	Household & Instit.		Cleaning supplies	0.0	0.3	0.3
74600	Safety (Commodities)		Safety supplies	0.0	0.1	0.1
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	0.0	380.5	380.6
74759	Paint & Preservatives		Maintenance supplies	0.0	0.1	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	6.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**6.6**	**0.0**	**0.0**
72110	Employee Travel (Instate)		6.4	0.0	0.0
72410	Employee Travel (Out of state)		1.3	0.0	0.0
72970	Travel Cost Aje Xfer		-1.1	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	9,846.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**10,023.7**	**0.0**	**0.0**
73025	Education Services		Employee training and conference fees	1.2	0.0	0.0
73050	Financial Services		Credit card fees	0.9	0.0	0.0
73150	Information Technlgy		Information technology services costs	13.8	0.0	0.0
73156	Telecommunication		Telecommunication services costs	15.9	0.0	0.0
73525	Utilities		Utility costs	2,501.5	0.0	0.0
73650	Struc/Infstruct/Land		Maintenance projects and structure repairs	6,702.0	0.0	0.0
73675	Equipment/Machinery		Office equipment and maintenance	0.8	0.0	0.0
73750	Other Services (Non IA Svcs)		Other facilities services	-0.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	28.0	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	1.2	0.0	0.0
73810	Human Resources	Personnel	Management/consulting for human resource services	144.0	0.0	0.0
73811	Building Leases	Leases	Leased space, buildings and parking lot costs	228.2	0.0	0.0
73812	Legal	Law		0.1	0.0	0.0
73814	Insurance	Risk Management	Services provided by Risk Management	132.8	0.0	0.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	4.0	0.0	0.0
73816	ADA Compliance	Americans With Disabilities		0.8	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment	Equipment costs	58.9	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**10,023.7**	**0.0**	**0.0**
		Fleet				
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	183.2	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	589.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**589.0**	**0.0**	**0.0**
74200	Business		Business and office supplies	6.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	596.7	0.0	0.0
74970	Commodity Cost Trf			-13.9	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	24.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**24.7**	**0.0**	**0.0**
75300	Structs & Infrastr		0.7	0.0	0.0
75700	Equipment		28.0	0.0	0.0
75970	Equipment Cost Transfer		-4.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	1,434.6	16,612.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	various	11165	0.0	1,434.6	0.0
51015	Interagency Receipts	Statewide	Various	11100	0.0	0.0	63.2
51015	Interagency Receipts Miscellaneous public building fund (PBF) projects less than $5,000.00	Statewide	Various	11165	0.0	0.0	1,264.1
59015	Offce Of The Governr Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	691.6
59020	Administration Interagency receipts for State owned facility space	Statewide		11165	0.0	0.0	2,463.9
59030	Law Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	878.2
59040	Revenue Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	1,875.1
59050	Education Interagency receipts for State owned facility space	EED State Facilities Rent	2570200	11165	0.0	0.0	530.2
59060	Health & Social Svcs Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	1,589.4
59070	Labor Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	394.5
59080	Commrc & Economc Dev	DCCED State Facilities Rent	2570200	11165	0.0	0.0	1,433.6

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	1,434.6	16,612.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for State owned facility space						
59100	Natural Resources Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	2,576.3
59110	Fish & Game Interagency receipts for State owned facility space	F&G State Facilities Rent	2570200	11165	0.0	0.0	410.4
59120	Public Safety Interagency receipts for State owned facility space	DPS State Facilities Rent	2570200	11165	0.0	0.0	199.2
59200	Corrections Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	994.5
59250	Dotpf Op, Tpb,& Othr Interagency receipts for State owned facility space	Commissioner's Office	2570200	11165	0.0	0.0	34.8
59300	Ombudsman Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	0.0	0.0	44.4
59310	Legislative Affairs Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	0.0	0.0	60.3
59320	Legislative Finance Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	0.0	0.0	44.5
59330	Legislative Audit Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	0.0	0.0	119.7
59410	Alaska Court System Interagency receipts for State owned facility space	Trial Courts	2570200	11165	0.0	0.0	944.8

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	14,246.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr Interagency receipts for State owned facility space	Department-wide	2570200	11165	633.0	0.0	0.0
59015	Offce Of The Governr	Executive Office	2579445	11100	64.3	0.0	0.0
59020	Administration Interagency receipts for State owned facility space	Statewide		11165	2,668.5	0.0	0.0
59030	Law Interagency receipts for State owned facility space	Department-wide	2570200	11165	786.4	0.0	0.0
59040	Revenue Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,852.0	0.0	0.0
59050	Education Interagency receipts for State owned facility space	EED State Facilities Rent	2570200	11165	519.8	0.0	0.0
59060	Health & Social Svcs Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,423.2	0.0	0.0
59070	Labor Interagency receipts for State owned facility space	Department-wide	2570200	11165	368.2	0.0	0.0
59080	Commrc & Economc Dev Interagency receipts for State owned facility space	DCCED State Facilities Rent	2570200	11165	1,300.4	0.0	0.0
59100	Natural Resources Interagency receipts for State owned facility space	Department-wide	2570200	11165	2,162.4	0.0	0.0
59110	Fish & Game	F&G State Facilities Rent	2570200	11165	369.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	14,246.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for State owned facility space						
59120	Public Safety Interagency receipts for State owned facility space	DPS State Facilities Rent	2570200	11165	192.6	0.0	0.0
59200	Corrections Interagency receipts for State owned facility space	Department-wide	2570200	11165	835.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Interagency receipts for State owned facility space	Commissioner's Office	2570200	11165	6.8	0.0	0.0
59300	Ombudsman Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	43.1	0.0	0.0
59310	Legislative Affairs Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	53.1	0.0	0.0
59320	Legislative Finance Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	32.5	0.0	0.0
59330	Legislative Audit Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	90.7	0.0	0.0
59410	Alaska Court System Interagency receipts for State owned facility space	Trial Courts	2570200	11165	844.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	352.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55149	Rental Payment				352.0	0.0	0.0
55650	Interest Earned				0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	110.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				0.4	0.0	0.0
66370	Misc Rev				110.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	15,687.9	1,371.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	various	11165	0.0	0.0	1,371.4
51015	Interagency Receipts	Statewide	Various	11100	0.0	1,264.1	0.0
59015	Offce Of The Governr	Department-wide	2570200	11165	0.0	660.8	0.0
59020	Administration	Statewide		11165	0.0	2,055.6	0.0
59030	Law	Department-wide	2570200	11165	0.0	852.7	0.0
59040	Revenue	Department-wide	2570200	11165	0.0	2,005.9	0.0
59050	Education	EED State Facilities Rent	2570200	11165	0.0	554.1	0.0
59060	Health & Social Svcs	Department-wide	2570200	11165	0.0	1,448.2	0.0
59070	Labor	Department-wide	2570200	11165	0.0	341.1	0.0
59080	Commrc & Economc Dev	DCCED State Facilities Rent	2570200	11165	0.0	1,408.7	0.0
59100	Natural Resources	Department-wide	2570200	11165	0.0	2,377.9	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	15,687.9	1,371.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	F&G State Facilities Rent	2570200	11165	0.0	349.3	0.0
59120	Public Safety	DPS State Facilities Rent	2570200	11165	0.0	184.6	0.0
59200	Corrections	Department-wide	2570200	11165	0.0	927.7	0.0
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office	2570200	11165	0.0	55.2	0.0
59300	Ombudsman	LEG State Facilities Rent	2570200	11165	0.0	43.1	0.0
59310	Legislative Affairs	LEG State Facilities Rent	2570200	11165	0.0	63.6	0.0
59320	Legislative Finance	LEG State Facilities Rent	2570200	11165	0.0	45.0	0.0
59330	Legislative Audit	LEG State Facilities Rent	2570200	11165	0.0	131.0	0.0
59410	Alaska Court System	Trial Courts	2570200	11165	0.0	919.3	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	120.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	various	11165	120.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	32.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59021	CIP Receipts from Dept of Administration	Enterprise Technology Services	2579436	11100	0.1	0.0	0.0
59021	CIP Receipts from Dept of Administration	General Srvcs Facilities Maint.	2579441	11100	24.2	0.0	0.0
59021	CIP Receipts from Dept of Administration	Enterprise Technology Services	2608667	11100	8.0	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	7.4	7.4
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**7.4**	**7.4**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	48.3	48.3
			73806 IT-Telecommunication subtotal:		**0.0**	**48.3**	**48.3**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	1.1	1.2
			73809 Mail subtotal:		**0.0**	**1.1**	**1.2**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	0.0	207.2	207.2
			73810 Human Resources subtotal:		**0.0**	**207.2**	**207.2**
73811	Building Leases	Leased space, buildings and parking lot costs	Intra-dept	Leases	0.0	268.4	268.4
			73811 Building Leases subtotal:		**0.0**	**268.4**	**268.4**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	161.9	125.2
			73814 Insurance subtotal:		**0.0**	**161.9**	**125.2**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	4.2	5.2
			73815 Financial subtotal:		**0.0**	**4.2**	**5.2**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.0	0.1	1.2
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**1.2**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73848	State Equip Fleet	Equipment costs	Inter-dept	State Equipment Fleet	0.0	51.0	11.7
			73848 State Equip Fleet subtotal:		**0.0**	**51.0**	**11.7**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	181.3	255.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**181.3**	**255.7**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.6	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**6.6**	**0.0**	**0.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	28.0	0.0	0.0
			73806 IT-Telecommunication subtotal:		**28.0**	**0.0**	**0.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	1.2	0.0	0.0
			73809 Mail subtotal:		**1.2**	**0.0**	**0.0**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	144.0	0.0	0.0
			73810 Human Resources subtotal:		**144.0**	**0.0**	**0.0**
73811	Building Leases	Leased space, buildings and parking lot costs	Intra-dept	Leases	228.2	0.0	0.0
			73811 Building Leases subtotal:		**228.2**	**0.0**	**0.0**

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73812	Legal		Inter-dept	Law	0.1	0.0	0.0
				73812 Legal subtotal:	**0.1**	**0.0**	**0.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	132.8	0.0	0.0
				73814 Insurance subtotal:	**132.8**	**0.0**	**0.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	4.0	0.0	0.0
				73815 Financial subtotal:	**4.0**	**0.0**	**0.0**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.8	0.0	0.0
				73816 ADA Compliance subtotal:	**0.8**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	Equipment costs	Inter-dept	State Equipment Fleet	58.9	0.0	0.0
				73848 State Equip Fleet subtotal:	**58.9**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	183.2	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**183.2**	**0.0**	**0.0**
				Facilities total:	**787.9**	**931.0**	**931.6**
				Grand Total:	**787.9**	**931.0**	**931.6**

Component: Facilities Administration

Contribution to Department's Mission

Maintain State owned buildings while providing cost effective and efficient space for State agencies and private tenants.

Core Services

- Provide for the day to day and long term management, maintenance and operations of the following four (4) Non Public Building Fund (Non-PBF) and eleven (11) Public Building Fund facilities and administration of their associated deferred maintenance capital improvement projects.

Major Component Accomplishments in 2012

- Identify problems with building components and plan for their renewal and replacement.
- Completed major capital improvement projects in most Public Building Fund and Non Public Building Fund facilities. Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Complete the energy conservation project through the State's Energy Performance Contractor at the Atwood and Community Buildings.
- Provided construction management services for remodeling agency space using outside contractors.
- Building Advisory Committee, from occupying departmental representatives, expressed their continued satisfaction in our responsiveness of maintenance calls and the established Facility Call Center.
- Provided weekly informational facility email messages to all Department of Administration managed building occupants. These emails provide current maintenance and construction items which could impact their occupancy at various levels.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Identified and scheduled significant collocation and expansions in the Atwood Building to maximize space efficiency.
- Completed investigations, analysis and space studies in order to provide recommendations for the Nome State Office Building project
- Completed site inspections and analysis of industry standards and State needs (current and future) to provide recommendations to replace the current Department of Natural Resources Geological Materials Center.

Key Component Challenges

Energy Efficiency - Continue the identification of building operational cost savings practices to reduce energy utility expenses.

Emergency Call Misdials - Continue coordinated efforts with Enterprise Technology Services to change the requirement to dial 9 for an outside line on state phones, which causes approximately 1-6 misdials per day by State employees in Juneau and Anchorage.

Space Standards - General Services is actively analyzing and revising the space standards developed in 2004, which are based on position descriptions to a universal space standards concept that allocates space based on the number of employees in a suite multiplied by 190 square feet. If approved, the new space standards will allow estimated thousands of square feet of office space in Public Building Fund and Non Public Building Fund facilities to be utilized, by agencies over procuring lease space through the private sector.

Significant Changes in Results to be Delivered in FY2014

Facility Management - The Nome State Office Building will be added to the Public Building Fund portfolio, and General Services will assume responsibility for major building renovations, as well as the day-to-day maintenance

and operations. We will identify tenants to fill the space in the Robert B. Atwood Building vacated by the Department of Revenue that relocated to the Linny Pacillo Parking Garage. We will continue to maximize space efficiency, and improve collocation of agencies within the building.

Parking - The agency will manage, operate and control employee parking during business hours, as well as paid parking by the public during non-business hours at the Linny Pacillo Parking Garage.

Contract Management - The division will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Public Building Fund and Non Public Building Fund facilities, specifically the Robert B. Atwood Building, Linny Pacillo Parking Garage and the Palmer State Office Building.

Energy Savings - Through an internal audit, our agency will provide management with the potential energy consumption and associated expense currently being used by employees for their personal appliances in Public Building Fund and Non Public Building Fund facilities. If significant savings can be realized, a Standard Operating Procedure will be implemented to eliminate personal appliances. In addition to energy savings, the buildings will also gain needed circuits State business use. The divisions will also analyze the feasibility and energy savings potential of a wood pellet heating system in key Public Building Fund facilities in Juneau.

Security Assessment - A security assessment for key Public Building Fund facilities will be conducted to identify additional security measures, and provide information on upgrades to existing security measures.

Statutory and Regulatory Authority

AS 37.05.570	Alaska Public Building Fund
AS 44.21.020 (1), (5)	Duties of the Department

Contact Information

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Facilities Administration
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,304.6	1,405.9	1,604.0
72000 Travel	25.4	45.0	45.0
73000 Services	116.0	202.7	202.7
74000 Commodities	43.4	48.5	48.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,489.4**	**1,702.1**	**1,900.2**
Funding Sources:			
1004 General Fund Receipts	21.5	21.8	21.8
1007 Interagency Receipts	19.7	36.5	36.5
1061 Capital Improvement Project Receipts	669.5	708.4	708.6
1147 Public Building Fund	778.7	935.4	1,133.3
Funding Totals	**1,489.4**	**1,702.1**	**1,900.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Interagency Receipts	51015	785.1	935.4	1,132.7
General Fund Program Receipts	51060	10.3	0.0	0.0
Unrestricted Fund	68515	110.5	0.0	0.0
Unrestricted Total		**905.9**	**935.4**	**1,132.7**
Restricted Revenues				
Interagency Receipts	51015	19.7	36.5	36.5
Capital Improvement Project Receipts	51200	669.5	708.4	708.6
Restricted Total		**689.2**	**744.9**	**745.1**
Total Estimated Revenues		**1,595.1**	**1,680.3**	**1,877.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**21.8**	**0.0**	**1,680.3**	**0.0**	**1,702.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.4	0.0	0.4
Proposed budget increases:					
-Contracting Officer I/II/III and Accounting Clerk for Administration of Facilities	0.0	0.0	197.7	0.0	197.7
FY2014 Governor	**21.8**	**0.0**	**1,878.4**	**0.0**	**1,900.2**

Facilities Administration
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	15	15
Part-time	0	0
Nonpermanent	0	0
Totals	**15**	**15**

Personal Services Costs	
Annual Salaries	1,004,164
Premium Pay	25,628
Annual Benefits	640,418
Less 3.96% Vacancy Factor	(66,210)
Lump Sum Premium Pay	0
Total Personal Services	**1,604,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Contracting Officer III	1	0	3	0	4
Facilities Manager II	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Totals	**3**	**0**	**12**	**0**	**15**

Component Detail All Funds
Department of Administration

Component: Facilities Administration (AR11805) (2430)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,385.9	1,385.9	1,405.9	1,604.0	198.1	14.1%
72000 Travel	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	0.0	222.7	222.7	202.7	202.7	0.0	0.0%
74000 Commodities	0.0	48.5	48.5	48.5	48.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**1,702.1**	**1,702.1**	**1,702.1**	**1,900.2**	**198.1**	**11.6%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	21.8	21.8	21.8	21.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	36.5	36.5	36.5	36.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	708.4	708.4	708.4	708.6	0.2	0.0%
1147 PublicBldg (Other)	0.0	935.4	935.4	935.4	1,133.3	197.9	21.2%
Unrestricted General (UGF)	**0.0**	**21.8**	**21.8**	**21.8**	**21.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**1,680.3**	**1,680.3**	**1,680.3**	**1,878.4**	**198.1**	**11.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	13	13	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Facilities Administration (AR11805) (2430)
RDU: State Owned Facilities (404)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,304.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	116.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	43.4	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,489.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	21.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	19.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	669.5	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	778.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**21.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,467.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund	21.8											
1007 I/A Rcpts	36.5											
1061 CIP Rcpts	708.4											
1147 PublicBldg	935.4											
	Subtotal	**1,702.1**	**1,385.9**	**45.0**	**222.7**	**48.5**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
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 from services line to personal services line to meet vacancy factor.												
Add Contracting Officer III (02-#061) and Accounting Clerk (02-#062) for Facilities Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add a Contracting Officer I/II/III (02-#061), range 19, to be located in Anchorage, and an Accounting Clerk (02-#062), range 10, to be located in Juneau. These positions will initially be working with the Nome State Office Building and the Alaska Geologic Materials Center. Over time they will be assigned to other projects.												
The division currently maintains and operates 15 state-owned buildings (11 Public Buildings and 4 non-Public Buildings. As the number of facilities grows, administration costs grow accordingly to maintain and operate each facility.												
The Contracting Officer III position will be filled immediately, and the Accounting Clerk position will not be filled until the 4th quarter of this fiscal year. In FY2013, we will use an unbudgeted RSA to fund these positions.												
	Subtotal	**1,702.1**	**1,405.9**	**45.0**	**202.7**	**48.5**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Contracting Officer I/II/III and Accounting Clerk for Administration of Facilities												
	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	197.7											
Facilities Administration requires additional funding to fully fund a new Contracting Officer I/II/III (02-?061) in Anchorage, and to partially fund a new Accounting Clerk (02-?062) in Juneau. These positions will be assigned responsibilities with the Nome State Office Building and the Alaska Geologic Materials Center.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
1061 CIP Rcpts		0.2										
1147 PublicBldg		0.2										

FY2014 Salary and Health Insurance increase : $0.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.4

	Totals	**1,900.2**	**1,604.0**	**45.0**	**202.7**	**48.5**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Facilities Administration (2430)
RDU: General Services (17)

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-?061	Contracting Officer III	FT	1	GP	Anchorage	100	19A / B	12.0		60,477	0	0	38,170	98,647	0
02-?062	Accounting Clerk	FT	1	GP	Juneau	105	10A / B	7.2	**	21,082	0	1,217	17,916	40,215	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	3.6	*	31,871	0	0	16,193	48,064	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	NAA	27J / K	1.0	*	10,551	0	0	5,150	15,701	239
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19E	1.2	*	6,928	0	0	4,131	11,059	168
02-5034	Accountant III	FT	1	SS	Juneau	205	18D	10.8	**	60,139	0	0	35,933	96,072	1,460
02-5061	Facilities Manager II	FT	1	SS	Juneau	205	21F / J	12.0		87,548	0	0	47,315	134,863	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10D	7.8	**	24,316	0	2,879	20,492	47,687	725
02-5098	Program Coordinator I	FT	1	SS	Anchorage	200	18C	6.0	*	30,848	0	0	19,049	49,897	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	3.6	*	22,675	0	0	12,915	35,590	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19G	1.2	*	7,359	0	0	4,285	11,644	0
02-5138	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	1.3	*	5,252	0	3,732	5,002	13,986	213
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14B	6.0	*	25,599	0	3,941	18,583	48,123	732
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12F	7.8	**	29,374	0	3,478	22,508	55,360	842
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19B / C	1.2	*	6,268	0	0	3,896	10,164	155
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	7.2	*	32,070	0	4,114	22,866	59,050	898
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19A	1.2	*	5,999	0	0	3,800	9,799	149
02-5157	Administrative Assistant II	FT	1	GP	Juneau	205	14C / D	12.0		46,739	0	3,579	34,549	84,867	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18M / N	3.0	*	21,258	0	0	11,731	32,989	501
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	NAA	23M / N	6.0	*	57,294	0	0	28,759	86,053	1,308
02-5161	Contracting Officer III	FT	A	GP	Juneau	205	19G / J	12.0		76,617	0	0	43,924	120,541	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20J / K	4.8	*	38,380	0	0	20,124	58,504	1,170
02-5164	Office Assistant II	FT	1	GP	Anchorage	200	10C	6.0	**	17,460	0	2,688	15,488	35,636	542
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22F	1.2	*	8,850	0	0	4,765	13,615	207
02-5170	Accountant IV	FT	1	SS	Juneau	205	20A / B	7.2	**	42,549	0	0	24,831	67,380	0
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8J / K	1.8	*	5,861	0	0	4,581	10,442	0
02-5175	Office Assistant I	FT	1	GP	Juneau	205	8B / C	12.0		31,430	0	0	27,815	59,245	0
02-5176	Contracting Officer III	FT	1	GP	Juneau	205	19C / D	12.0		66,414	0	0	40,287	106,701	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12D / E	12.0		42,528	0	0	31,772	74,300	0
02-5178	Contracting Officer III	FT	1	GP	Juneau	205	19B / C	12.0		65,108	0	0	39,821	104,929	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8C	6.0	**	15,320	0	0	13,767	29,087	442

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Facilities Administration (2430)
RDU: General Services (17)

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

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 199.1

Total Salary Costs:	1,004,164
Total COLA:	0
Total Premium Pay::	25,628
Total Benefits:	640,418
Total Pre-Vacancy:	1,670,210
Minus Vacancy Adjustment of 3.96%:	(66,210)
Total Post-Vacancy:	1,604,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,604,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,749	9,362	0.58%
1007 Interagency Receipts	37,826	36,326	2.26%
1061 Capital Improvement Project Receipts	622,584	597,904	37.28%
1147 Public Building Fund	1,000,051	960,408	59.88%
Total PCN Funding:	**1,670,210**	**1,604,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	45.0	45.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**0.0**	**45.0**	**45.0**
72110 Employee Travel (Instate)		Employee instate travel	0.0	45.0	45.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	202.7	202.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**202.7**	**202.7**
73025	Education Services		Training and conference fees	0.0	8.0	8.0
73050	Financial Services		Credit card fees	0.0	9.0	9.0
73150	Information Technlgy		Information technology	0.0	2.2	2.2
73156	Telecommunication		Telecommunications	0.0	6.6	6.6
73225	Delivery Services		Courier and freight delivery costs	0.0	2.7	2.7
73450	Advertising & Promos		Advertising costs	0.0	5.3	5.3
73650	Struc/Infstruct/Land		Structure maintenance and repair services	0.0	12.0	12.0
73675	Equipment/Machinery		Equipment and machinery services	0.0	15.0	15.0
73750	Other Services (Non IA Svcs)		Other services	0.0	47.7	47.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	29.0	29.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	23.0	23.0
73809	Mail	Central Mail	Costs for central mail room services	0.0	0.6	0.6
73811	Building Leases	Admin	State Facility Rent	0.0	0.5	0.5
73814	Insurance	Risk Management	Services provided by Risk Management	0.0	0.8	0.8
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.0	0.5	0.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.1	0.1
73818	Training (Services-IA Svcs)		Training fees	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and	0.0	39.0	39.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	**0.0**	**202.7**	**202.7**
		Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	48.5	48.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.0**	**48.5**	**48.5**
74200	Business		Business and office supplies	0.0	38.5	38.5
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	0.0	0.1	10.0
74691	Building Materials			0.0	9.9	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	25.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**25.4**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Employee instate travel	23.1	0.0	0.0
72120 Nonemployee Travel (Instate Travel)			2.3	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	116.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**116.0**	**0.0**	**0.0**
73025	Education Services		Training and conference fees	3.6	0.0	0.0
73050	Financial Services		Credit card fees	0.5	0.0	0.0
73150	Information Technlgy		Information technology	5.8	0.0	0.0
73156	Telecommunication		Telecommunications	8.7	0.0	0.0
73225	Delivery Services		Courier and freight delivery costs	3.3	0.0	0.0
73450	Advertising & Promos		Advertising costs	2.7	0.0	0.0
73650	Struc/Infstruct/Land		Structure maintenance and repair services	4.3	0.0	0.0
73675	Equipment/Machinery		Equipment and machinery services	3.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	6.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	11.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	17.6	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	0.7	0.0	0.0
73811	Building Leases	Admin	State Facility Rent	7.8	0.0	0.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.8	0.0	0.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.5	0.0	0.0
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73818	Training (Services-IA Svcs)		Training fees	0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and	38.0	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	**116.0**	**0.0**	**0.0**
		Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	43.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**43.4**	**0.0**	**0.0**
74200 Business		Business and office supplies	43.4	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	935.4	1,132.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Department-wide	2570500	11165	0.0	39.1	49.3
	Interagency receipts for management services of the Department of Administration managed state facility space						
59020	Administration	Department-wide	2570500	11165	0.0	98.6	150.2
	Interagency receipts for management services of the Department of Administration managed state facility space						
59030	Law	Department-wide	2570500	11165	0.0	33.3	40.9
	Interagency receipts for management services of the Department of Administration managed state facility space						
59040	Revenue	Department-wide	2570500	11165	0.0	161.9	201.5
	Interagency receipts for management services of the Department of Administration managed state facility space						
59050	Education	EED State Facilities Rent	2570500	11165	0.0	19.3	25.5
	Interagency receipts for management services of the Department of Administration managed state facility space						
59060	Health & Social Svcs	Department-wide	2570500	11165	0.0	68.7	86.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59070	Labor	Department-wide	2570500	11165	0.0	13.7	16.3
	Interagency receipts for management services of the Department of Administration managed state facility space						
59080	Commrc & Economc Dev	DCCED State Facilities Rent	2570500	11165	0.0	93.7	119.1
	Interagency receipts for management services of the Department of Administration managed state facility space						
59100	Natural Resources	Department-wide	2570500	11165	0.0	266.0	275.3
	Interagency receipts for management services of the Department of Administration managed state facility space						
59110	Fish & Game	F&G State Facilities Rent	2570500	11165	0.0	21.0	25.7
	Interagency receipts for management services of the Department of Administration managed state facility space						
59120	Public Safety	DPS State Facilities Rent	2570500	11165	0.0	10.2	12.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	935.4	1,132.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for management services of the Department of Administration managed state facility space						
59200	Corrections	Department-wide	2570500	11165	0.0	58.9	72.6
	Interagency receipts for management services of the Department of Administration managed state facility space						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2570500	11165	0.0	6.1	2.5
	Interagency receipts for management services of the Department of Administration managed state facility space						
59310	Legislative Affairs	LEG State Facilities Rent	2570500	11165	0.0	3.8	4.6
	Interagency receipts for management services of the Department of Administration managed state facility space						
59320	Legislative Finance	Department-wide	2570500	11165	0.0	1.5	1.9
	Interagency receipts for management services of the Department of Administration managed state facility space						
59330	Legislative Audit	LEG State Facilities Rent	2570500	11165	0.0	4.6	5.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59410	Alaska Court System	Trial Courts	2570500	11165	0.0	35.0	43.0
	Interagency receipts for management services of the Department of Administration managed state facility space						

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	785.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Department-wide	2570500	11165	32.3	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59020	Administration	Department-wide	2570500	11165	122.1	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59030	Law	Department-wide	2570500	11165	26.7	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59040	Revenue	Department-wide	2570500	11165	133.3	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59050	Education	EED State Facilities Rent	2570500	11165	15.5	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59060	Health & Social Svcs	Department-wide	2570500	11165	55.3	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59070	Labor	Department-wide	2570500	11165	11.0	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59080	Commrc & Economc Dev	DCCED State Facilities Rent	2570500	11165	76.7	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59100	Natural Resources	Department-wide	2570500	11165	220.1	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59120	Public Safety	DPS State Facilities Rent	2570500	11165	8.2	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59200	Corrections	Department-wide	2570500	11165	47.9	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	785.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for management services of the Department of Administration managed state facility space						
59300	Ombudsman	LEG State Facilities Rent	2570500	11165	1.2	0.0	0.0
59310	Legislative Affairs	LEG State Facilities Rent	2570500	11165	3.0	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59320	Legislative Finance	Department-wide	2570500	11165	1.0	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59330	Legislative Audit	LEG State Facilities Rent	2570500	11165	2.7	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59410	Alaska Court System	Trial Courts	2570500	11165	28.1	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	10.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55149	Rental Payment				10.3	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	110.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				110.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	36.5	36.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Non-public building fund facilities maintenance	NPBF Facilities	2570501	11100	0.0	36.5	36.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	708.4	708.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59021	CIP Receipts from Dept of Administration Facilities administration indirect costs	Statewide	2579366	11165	0.0	708.4	708.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	19.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	F&G State Facilities Rent	2570500	11165	16.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2570500	11165	2.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	669.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59021	CIP Receipts from Dept of Administration Facilities administration indirect costs	Statewide	2579366	11165	669.5	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	29.0	29.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**29.0**	**29.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	23.0	23.0
			73806 IT-Telecommunication subtotal:		**0.0**	**23.0**	**23.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.6	0.6
			73809 Mail subtotal:		**0.0**	**0.6**	**0.6**
73811	Building Leases	State Facility Rent	Intra-dept	Admin	0.0	0.5	0.5
			73811 Building Leases subtotal:		**0.0**	**0.5**	**0.5**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.8	0.8
			73814 Insurance subtotal:		**0.0**	**0.8**	**0.8**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	0.5	0.5
			73815 Financial subtotal:		**0.0**	**0.5**	**0.5**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.6**	**0.6**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	39.0	39.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**39.0**	**39.0**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	11.4	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**11.4**	**0.0**	**0.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	17.6	0.0	0.0
			73806 IT-Telecommunication subtotal:		**17.6**	**0.0**	**0.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	0.0	0.0
			73809 Mail subtotal:		**0.7**	**0.0**	**0.0**
73811	Building Leases	State Facility Rent	Intra-dept	Admin	7.8	0.0	0.0
			73811 Building Leases subtotal:		**7.8**	**0.0**	**0.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.8	0.0	0.0
			73814 Insurance subtotal:		**0.8**	**0.0**	**0.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.5	0.0	0.0
			73815 Financial subtotal:		**0.5**	**0.0**	**0.0**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.0	0.0
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**0.0**

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	38.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**38.0**	**0.0**	**0.0**
			Facilities Administration total:		**77.3**	**94.1**	**94.1**
			Grand Total:		**77.3**	**94.1**	**94.1**

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2012

- Identify problems with building components, and plan for their renewal and replacement.
- Completed major capital improvement projects in most Non Public Building Fund facilities. Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling agency space using outside contractors.
- Building Advisory Committee, from occupying departmental representatives, expressed their continued satisfaction in responsiveness of maintenance calls and the established Facility Call Center.
- Provided weekly informational facility email messages to all Department of Administration managed building occupants. These emails provide current maintenance and construction items which could impact their occupancy at various levels.
- Identified and managed methods to reduce energy consumption and utility expenses.

Key Component Challenges

Facility Management - The division is addressing high priority projects for renewal and replacement of essential building components, and complete major capital improvement projects at the following facilities:

Alaska State Museum and Annex – Providing facility management services and guidance to the Department of Transportation and Public Facilities and the Department of Education and Early Development for the new State Library Archives and Museum project.
Governor's House – Design and replace building's perimeter fence.
3rd Floor Capitol Building – Upgraded air handling unit.

Energy Efficiency - Continue the identification of building operational cost savings practices to reduce energy utility expenses.

Emergency Call Misdials - Continue coordinated efforts with Enterprise Technology Services to change the requirement to dial 9 for an outside line on state phones, which causes approximately 1-6 misdials per day by State employees in Juneau and Anchorage.

Space Standards - General Services is actively analyzing and revising the space standards developed in 2004, which are based on position descriptions to a universal space standards concept that allocates space based on the number of employees in a suite multiplied by 190 square feet. If approved, the new space standards will allow estimated thousands of square feet of office space in Public Building Fund and Non Public Building Fund facilities to be utilized, by agencies over procuring lease space through the private sector.

Significant Changes in Results to be Delivered in FY2014

Contract Management - The division will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Non Public Building Fund facilities.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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Non-Public Building Fund Facilities
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	275.8	137.7	184.3
72000 Travel	1.1	0.0	0.0
73000 Services	732.4	539.6	539.6
74000 Commodities	67.7	167.4	122.4
75000 Capital Outlay	4.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,081.0**	**844.7**	**846.3**
Funding Sources:			
1004 General Fund Receipts	702.2	667.8	669.4
1007 Interagency Receipts	315.9	176.9	176.9
1061 Capital Improvement Project Receipts	62.9	0.0	0.0
Funding Totals	**1,081.0**	**844.7**	**846.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	315.9	176.9	176.9
Capital Improvement Project Receipts	51200	62.9	0.0	0.0
Restricted Total		**378.8**	**176.9**	**176.9**
Total Estimated Revenues		**378.8**	**176.9**	**176.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**667.8**	**0.0**	**176.9**	**0.0**	**844.7**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.6	0.0	0.0	0.0	1.6
FY2014 Governor	**669.4**	**0.0**	**176.9**	**0.0**	**846.3**

Non-Public Building Fund Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	52,032
Part-time	0	0	COLA	936
Nonpermanent	0	0	Premium Pay	70,874
			Annual Benefits	60,483
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**184,325**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (AR11810) (2558)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	137.7	137.7	137.7	184.3	46.6	33.8%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	539.6	539.6	539.6	539.6	0.0	0.0%
74000 Commodities	0.0	167.4	167.4	167.4	122.4	-45.0	-26.9%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**844.7**	**844.7**	**844.7**	**846.3**	**1.6**	**0.2%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	667.8	667.8	667.8	669.4	1.6	0.2%
1007 I/A Rcpts (Other)	0.0	176.9	176.9	176.9	176.9	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**667.8**	**667.8**	**667.8**	**669.4**	**1.6**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**176.9**	**176.9**	**176.9**	**176.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (AR11810) (2558)
RDU: State Owned Facilities (404)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	275.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	732.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	67.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,081.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	702.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	315.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	62.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**702.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**378.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	667.8											
1007 I/A Rcpts	176.9											
	Subtotal	**844.7**	**137.7**	**0.0**	**539.6**	**167.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**844.7**	**137.7**	**0.0**	**539.6**	**167.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6											

FY2014 Salary and Health Insurance increase : $1.6

FY2014 Salary Increase of 1% LTC: $0.9

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $0.7

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0

Based on the divisions spending plan for FY2014, there is sufficient authority in the commodities line to cover the projected increase to personal service.

	Totals	**846.3**	**184.3**	**0.0**	**539.6**	**122.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

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
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	2.0	*	8,697	155	11,158	9,856	29,866	29,866
25-2534	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	2.0	*	8,697	157	12,042	10,171	31,067	31,067
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B	2.0	*	7,348	132	10,174	9,025	26,679	26,679
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C	2.0	*	6,178	111	8,269	7,928	22,486	22,486
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J	2.0	*	8,778	161	12,154	10,240	31,333	31,333
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50L / M	2.0	*	12,334	220	17,077	13,263	42,894	42,894

	Total Positions	New	Deleted
Full Time Positions:	0	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	0

Total Component Months: 12.0

Total Salary Costs:	52,032
Total COLA:	936
Total Premium Pay::	70,874
Total Benefits:	60,483
Total Pre-Vacancy:	184,325
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	184,325
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	184,325

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	184,325	184,325	100.00%
Total PCN Funding:	**184,325**	**184,325**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	0.0	539.6	539.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**0.0**	**539.6**	**539.6**
73156	Telecommunication		Telecommunications	0.0	4.0	4.1
73225	Delivery Services			0.0	0.1	0.0
73525	Utilities		Utilities	0.0	186.2	195.0
73650	Struc/Infstruct/Land		Structure repair and maintenance costs	0.0	265.0	266.8
73750	Other Services (Non IA Svcs)		Other services	0.0	67.8	54.0
73810	Human Resources	Facilities	Management/consulting for human resource services	0.0	16.5	19.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	167.4	122.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.0**	**167.4**	**122.4**
74233	Info Technology Equip			0.0	0.2	0.0
74650	Repair/Maintenance (Commodities)		Costs for building materials	0.0	0.0	108.4
74691	Building Materials			0.0	158.9	0.0
74970	Commodity Cost Trf		Commodity cost transfers	0.0	8.3	14.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	1.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**1.1**	**0.0**	**0.0**
72900 Other Travel Costs			1.1	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	732.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**732.4**	**0.0**	**0.0**
73150	Information Technlgy			2.2	0.0	0.0
73156	Telecommunication		Telecommunications	4.2	0.0	0.0
73525	Utilities		Utilities	189.1	0.0	0.0
73650	Struc/Infstruct/Land		Structure repair and maintenance costs	463.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	53.9	0.0	0.0
73810	Human Resources	Facilities	Management/consulting for human resource services	19.7	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	67.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**67.7**	**0.0**	**0.0**
74650	Repair/Maintenance (Commodities)		Costs for building materials	53.8	0.0	0.0
74970	Commodity Cost Trf		Commodity cost transfers	13.9	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	4.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**4.0**	**0.0**	**0.0**
75970	Equipment Cost Transfer		4.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	176.9	176.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Executive Office	2579002	11100	0.0	64.3	64.3
	Miscellaneous non-public building fund projects						
59015	Offce Of The Governr	Executive Office	2579008	11100	0.0	5.5	5.5
	Capital Project 09-008 - provide labor and wire to install new data services						
59015	Offce Of The Governr	Executive Office	2579009	11100	0.0	6.8	6.8
	Capital project 09-009 - install data server						
59015	Offce Of The Governr	Governor's House	2579013	11100	0.0	45.2	45.2
	Capital project - 09-013 - Painting office						
59015	Offce Of The Governr	Governor's House	2579014	11100	0.0	8.0	8.0
	Capital project - 09-014 - clean and replace ceiling tiles						
59015	Offce Of The Governr	Governor's House	2579017	11100	0.0	25.9	25.9
	Capital project - 09-017 - Capitol building maintenance services						
59050	Education	Museum Operations	2579016	11100	0.0	21.2	21.2
	Museum project - 09-016 - Governors House maintenance services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	315.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr	Executive Office		11100	119.7	0.0	0.0
59015	Offce Of The Governr	Governor's House		11100	26.7	0.0	0.0
59015	Offce Of The Governr	Governor's House	2579003	11100	1.2	0.0	0.0
59015	Offce Of The Governr Capital project - 09-014 - clean and replace ceiling tiles	Governor's House	2579014	11100	38.0	0.0	0.0
59015	Offce Of The Governr	Executive Office	2579015	11100	5.9	0.0	0.0
59015	Offce Of The Governr	Executive Office	2579016	11100	13.7	0.0	0.0
59015	Offce Of The Governr	Executive Office	2579025	11100	20.2	0.0	0.0
59015	Offce Of The Governr	Executive Office	2579028	11100	5.2	0.0	0.0
59015	Offce Of The Governr	Governor's House	2579438	11100	25.6	0.0	0.0
59015	Offce Of The Governr	Executive Office	2579439	11100	10.3	0.0	0.0
59015	Offce Of The Governr	Governor's House	2579440	11100	49.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	315.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	62.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59021	CIP Receipts from Dept of Administration		02579442	11100	62.9	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Facilities	0.0	16.5	19.7
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Facilities	19.7	0.0	0.0
				73810 Human Resources subtotal:	**19.7**	**16.5**	**19.7**
				Non-Public Building Fund Facilities total:	**19.7**	**16.5**	**19.7**
				Grand Total:	**19.7**	**16.5**	**19.7**

Component: General Services Facilities Maintenance

Contribution to Department's Mission

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Facilities Administration component for program information.

Major Component Accomplishments in 2012

- Identified problems with building components, and planned their maintenance, renewal and replacement.

Key Component Challenges

Facility Management - Identify high priority projects for renewal and replacement of essential building components. Upgrade the existing infrastructure to bring the building online with the State of Alaska Voice Over Internet Protocol (VOIP) phone system.

Significant Changes in Results to be Delivered in FY2014

Facility Management - The division will assume responsibility for the maintenance and operations of the 2400 Viking Dr. Surplus Property Warehouse in Anchorage from the Department of Transpiration & Public Facilities.

Statutory and Regulatory Authority

AS 37.07.020(e) Executive Budget Act

Contact Information

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General Services Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	39.7	39.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**39.7**	**39.7**
Funding Sources:			
1007 Interagency Receipts	0.0	39.7	39.7
Funding Totals	**0.0**	**39.7**	**39.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	39.7	39.7
Restricted Total		**0.0**	**39.7**	**39.7**
Total Estimated Revenues		**0.0**	**39.7**	**39.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**39.7**	**0.0**	**39.7**
FY2014 Governor	**0.0**	**0.0**	**39.7**	**0.0**	**39.7**

Component Detail All Funds
Department of Administration

Component: General Services Facilities Maintenance (AR11811) (2351)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**39.7**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**39.7**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: General Services Facilities Maintenance (AR 11811) (2351)
RDU: General Services Facilities Maintenance (358)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
	Subtotal	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Restricted Revenue Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services (17)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	39.7	39.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Potential RSA with other State agencies		2599901		0.0	39.7	39.7

RDU/Component: Administration State Facilities Rent

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Core Services

- This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Major Component Accomplishments in 2012

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Key Component Challenges

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Significant Changes in Results to be Delivered in FY2014

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Statutory and Regulatory Authority

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Contact Information

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Administration State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,241.9	1,538.8	1,538.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,241.9**	**1,538.8**	**1,538.8**
Funding Sources:			
1004 General Fund Receipts	1,241.9	1,468.6	1,468.6
1007 Interagency Receipts	0.0	70.2	70.2
Funding Totals	**1,241.9**	**1,538.8**	**1,538.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	70.2	70.2
Restricted Total		**0.0**	**70.2**	**70.2**
Total Estimated Revenues		**0.0**	**70.2**	**70.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,468.6**	**0.0**	**70.2**	**0.0**	**1,538.8**
FY2014 Governor	**1,468.6**	**0.0**	**70.2**	**0.0**	**1,538.8**

Component Detail All Funds
Department of Administration

Component: Administration State Facilities Rent (AR3518) (2484)
RDU: Administration State Facilities Rent (413)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,241.9**	**1,538.8**	**1,538.8**	**1,538.8**	**1,538.8**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Unrestricted General (UGF)	**1,241.9**	**1,468.6**	**1,468.6**	**1,468.6**	**1,468.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**70.2**	**70.2**	**70.2**	**70.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor **********												
	Totals	**1,538.8**	**0.0**	**0.0**	**1,538.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,241.9	1,538.8	1,538.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,241.9**	**1,538.8**	**1,538.8**
73811	Building Leases	Facilities	Department of Administration Facilities rent	1,241.9	1,538.8	1,538.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	70.2	70.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	70.2	70.2
	Potential RSAs with other State agencies						

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	Department of Administration Facilities rent	Intra-dept	Facilities	1,241.9	1,538.8	1,538.8
				73811 Building Leases subtotal:	**1,241.9**	**1,538.8**	**1,538.8**
				Administration State Facilities Rent total:	**1,241.9**	**1,538.8**	**1,538.8**
				Grand Total:	**1,241.9**	**1,538.8**	**1,538.8**

Special Systems Results Delivery Unit

Contribution to Department's Mission

This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Core Services

- This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Major RDU Accomplishments in 2012

This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Key RDU Challenges

This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Significant Changes in Results to be Delivered in FY2014

This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Contact Information

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Special Systems
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
UVPARP	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
EPORS	2,007.6	0.0	0.0	2,007.6	2,248.1	0.0	0.0	2,248.1	2,248.1	0.0	0.0	2,248.1
Non-Formula Expenditures												
None.												
Totals	**2,007.6**	**0.0**	**0.0**	**2,007.6**	**2,298.1**	**0.0**	**0.0**	**2,298.1**	**2,298.1**	**0.0**	**0.0**	**2,298.1**

Special Systems
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,298.1**	**0.0**	**0.0**	**0.0**	**2,298.1**
FY2014 Governor	**2,298.1**	**0.0**	**0.0**	**0.0**	**2,298.1**

Component: Unlicensed Vessel Participant Annuity Retirement Plan

Contribution to Department's Mission

To assure access to benefits for public employees and retirees.

Core Services

- This component holds funds for the Unlicensed Vessel Personnel Annuity Retirement Plan (UVPARP) benefits payments.
- The Unlicensed Vessel Personnel Annuity Retirement Plan (UVPARP) was a union-sponsored retirement plan offered to state DOT/PF employees who were working aboard the vessels of the Alaska Marine Highway System and were members of the Inland Boatmen's Union of the Pacific (IBUP) in the 1960's. Most members of this small retirement system converted their service and contributions to the PERS in 1992.
- The Division of Retirement and Benefits assumed the role of plan administrator for the 57 members who elected to remain in the UVPARP.
- Members of the UVPARP are eligible to receive an early retirement benefit at age 55 and a normal benefit at age 65. Members may choose either a 5-year certain annuity or joint/survivor lifetime benefit.

Major Component Accomplishments in 2012

- As of the end of calendar year 2012, annuities had been purchased for 46 of the 57 UVPARP members eligible to receive a retirement benefit under provisions of the plan.
- Two members are currently eligible for an early benefit. Projected annuities will cost between $19,000 and $25,000 each to purchase.

Key Component Challenges

The division continues to attempt to locate survivors of members who are deceased.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

Not applicable.

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Unlicensed Vessel Participant Annuity Retirement Plan
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	50.0	50.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**50.0**	**50.0**
Funding Sources:			
1004 General Fund Receipts	0.0	50.0	50.0
Funding Totals	**0.0**	**50.0**	**50.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**50.0**	**0.0**	**0.0**	**0.0**	**50.0**
FY2014 Governor	**50.0**	**0.0**	**0.0**	**0.0**	**50.0**

Component Detail All Funds
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (AR11812) (2557)
RDU: Special Systems (299)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	50.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	0.0	50.0	50.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**0.0**	**50.0**	**50.0**
77489 Other Benefits Notax		Annuity payments	0.0	50.0	50.0

Component: Elected Public Officers Retirement System Benefits

Contribution to Department's Mission

To assure benefits for members of the Elected Public Officers Retirement System.

Core Services

- This component holds funds for the Elected Public Officers Retirement System (EPORS) benefits payments. See Retirement and Benefits component for more information regarding this program.

Major Component Accomplishments in 2012

Benefits were issued to 37 eligible participants; 21 retirees and 16 survivors in calendar year 2011.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

The Elected Public Officers Retirement System (EPORS) became effective with CH 205, SLA 1975. Subsequent to the enactment of this legislation, a referendum on the EPORS legislation was submitted to a vote of the people; they voted to repeal the legislation. In the case State v. Allen, the Alaska Supreme Court held that all elected public officers who were participating in EPORS at the time of repeal (10/14/76) are entitled to the benefits provided by EPORS upon retirement.

AS 39.35.389 Alternate benefits for EPORS members
AS 39.70 (This repealed statute is still printed in the bound volumes of the Alaska Statutes)

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Elected Public Officers Retirement System Benefits
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1.8	20.0	20.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,005.8	2,228.1	2,228.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,007.6**	**2,248.1**	**2,248.1**
Funding Sources:			
1004 General Fund Receipts	2,007.6	2,248.1	2,248.1
Funding Totals	**2,007.6**	**2,248.1**	**2,248.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,248.1**	**0.0**	**0.0**	**0.0**	**2,248.1**
FY2014 Governor	**2,248.1**	**0.0**	**0.0**	**0.0**	**2,248.1**

Component Detail All Funds
Department of Administration

Component: Elected Public Officers Retirement System Benefits (AR11813) (964)
RDU: Special Systems (299)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.8	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,005.8	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,007.6**	**2,248.1**	**2,248.1**	**2,248.1**	**2,248.1**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
Unrestricted General (UGF)	**2,007.6**	**2,248.1**	**2,248.1**	**2,248.1**	**2,248.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor **********												
	Totals	**2,248.1**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**2,228.1**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1.8	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1.8**	**20.0**	**20.0**
73050	Financial Services		Actuarial consulting services	0.0	16.5	16.5
73812	Legal		Legal services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Retirement and Benefits	Administrative services	1.8	1.5	1.5

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	2,005.8	2,228.1	2,228.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**2,005.8**	**2,228.1**	**2,228.1**
78400	Retirement Benefits		Retirement, base adjustments, post retirement adjustments and health insurance premium for benefit recipients	2,005.8	0.0	2,228.1
78441	Benefits-Base/Adj			0.0	1,605.4	0.0
78443	Benefits-Post Ret/Ad			0.0	48.2	0.0
78445	Benefits-Medical Prm			0.0	574.5	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs)	Administrative services	Intra-dept	Retirement and Benefits	1.8	1.5	1.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**1.8**	**1.5**	**1.5**
				Elected Public Officers Retirement System Benefits total:	**1.8**	**1.5**	**1.5**
				Grand Total:	**1.8**	**1.5**	**1.5**

Enterprise Technology Services Results Delivery Unit

Contribution to Department's Mission

Provide telephone, network, data center and data processing services to the executive branch of Alaska State government, and similar support services to other branches of Alaska State and Federal government for the benefit of Alaskans.

Major RDU Accomplishments in 2012

- Designed and implemented a private, State-owned cloud-hosting architecture capable of providing redundant, geographically disperse hosting services to the State including data center fail-over/fail-back functionality for Disaster Recovery. This deployed earned the Government Information Technology Executive Council (GITEC) Project Excellence Award in the area of “Shared IT Services: Concept to Implementation”.
- Successfully moved the Anchorage Data Center to a “lights out” facility collocated with GCI at the South Anchorage Data Center (SADC); relocated offices to refurbished space in the Bayview Building; and decommissioned the Fairbanks Street data center after 30 years’ occupancy.
- Performed FCC-mandated Narrowbanding throughout the state for the departments of Public Safety, Natural Resources, Environmental Conservation, Corrections, Health and Social Services, Transportation/Public Facilities (including the ferry system and the Whittier Tunnel).
- Bandwidth was upgraded in the core communities of Juneau and Anchorage from 10 Mbps (speed) to 20Mbps, effectively doubling speed. Ketchikan bandwidth was upgraded from 10 Mbps to 20 Mbps.
- Completed the WSUS (Windows Server Update Service) project with deployment of regional update servers that will increase efficiencies and thereby significantly improve bandwidth performance.

Key RDU Challenges

ETS Organization - The division reorganized structurally and functionally to improve its customer-focused mission and goals, and continues work to create understandable and relevant rate structures. Inroads toward better consolidation and a significant demonstration of true disaster capability were accomplished over the prior period, with the successful relocation of the Anchorage Data Center, and deployment of a new secure, multi-tenant infrastructure platform available to all state agencies.

Lack of Consolidation - The wide variety of supported data locations, software and data formats continue to drive increases in complexity and costs of operation for all agencies. Maintaining disparate systems in multiple, sometimes unknown locations results in security risks and higher costs for the state. The recently-deployed secure multi-tenant infrastructure provides a cost-effective path toward decreased complexity and increased consolidation.

Bandwidth - Bandwidth required to conduct Alaska state business is currently insufficient. This creates service delays as well as increased costs for customer agencies and their constituents. Demand for increased bandwidth is expected to rise.

Significant Changes in Results to be Delivered in FY2014

Bandwidth - Negotiations are underway with commercial carriers to provide increased bandwidth for the minimum cost available. Additional efforts are underway to take advantage of network acceleration technology and to reduce unnecessary network traffic through a variety of means. The division will deploy data and voice circuit management hardware and software, which will help our division and other agencies, manage consumption and control costs.

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Enterprise Technology Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
SATS	4,181.4	0.0	0.0	4,181.4	5,731.6	0.0	0.0	5,731.6	5,753.1	0.0	0.0	5,753.1
ALMR	2,019.1	0.0	0.0	2,019.1	2,650.0	0.0	0.0	2,650.0	3,250.0	1,000.0	0.0	4,250.0
Enterprise Technology Services	1,652.7	36,241.5	0.0	37,894.2	1,653.4	37,280.1	1,700.0	40,633.5	1,653.9	38,483.0	0.0	40,136.9
Totals	**7,853.2**	**36,241.5**	**0.0**	**44,094.7**	**10,035.0**	**37,280.1**	**1,700.0**	**49,015.1**	**10,657.0**	**39,483.0**	**0.0**	**50,140.0**

Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**9,885.0**	**150.0**	**37,280.1**	**1,700.0**	**49,015.1**
Adjustments which will continue current level of service:					
-SATS	21.5	0.0	0.0	0.0	21.5
-ALMR	-1,500.0	0.0	0.0	0.0	-1,500.0
-Enterprise Technology Services	0.5	0.0	2.9	0.0	3.4
Proposed budget decreases:					
-Enterprise Technology Services	0.0	0.0	0.0	-1,700.0	-1,700.0
Proposed budget increases:					
-ALMR	2,100.0	0.0	1,000.0	0.0	3,100.0
-Enterprise Technology Services	0.0	0.0	1,200.0	0.0	1,200.0
FY2014 Governor	**10,507.0**	**150.0**	**39,483.0**	**0.0**	**50,140.0**

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Results

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

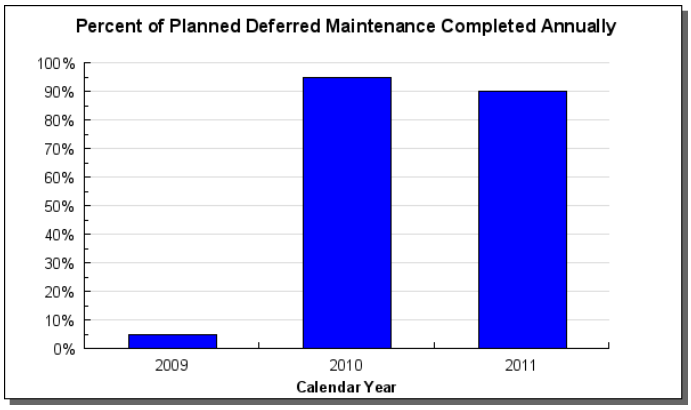
Core Services

- Telecommunications Services.

Measures by Core Service

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

1. Telecommunications Services.



Target: Services provide an average up-time of 99.999%

Major Component Accomplishments in 2012

- Significantly increased the Department of Natural Resource's firefighting dispatch capabilities, by installing new dispatch consoles and associated network infrastructure in Fairbanks, Tok and Delta Junction.
- Upgraded microwave network capacity, fault tolerance and alarm reporting for 296 sites.
- Sunset aging statewide paging service in favor of short message service (SMS) texting to cellular phones or email notification.
- Performed FCC-mandated Narrowbanding throughout the state for the departments of Public Safety, Natural Resources, Environmental Conservation, Corrections, Health and Social Services, Transportation/Public Facilities (including the ferry system and the Whittier Tunnel).

Key Component Challenges

The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, and areas of Southeast Alaska. SATS towers are often necessarily found in remote locations.

Deferred Maintenance - Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This critical work is essential to assure the integrity of the state's Wide Area Network (WAN) and public safety wireless communications.

FCC 2013 Narrowbanding Federal Mandate - Technicians continue to work on upgrading sites that must meet the FCC-mandated Narrowbanding requirements to be completed by January 1, 2013. SATS has also assisted other agencies in meeting their Narrowbanding requirements through Reimbursable Services Agreements, in order for those agencies to meet the mandate deadline.

Significant Changes in Results to be Delivered in FY2014

Deferred Maintenance - Major upgrades continue on SATS systems under the auspices of a five-year funding plan to perform long-deferred maintenance. FY2014 will be the fourth year of this five-year plan, with another $3,000,000 of planned maintenance to be performed.

Statutory and Regulatory Authority

AS 44.21.020(10),(11)	Duties of Department
AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-330	Telecommunications
2 AAC 21	Information Services

Contact Information

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State of Alaska Telecommunications System
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,299.6	2,952.8	2,974.3
72000 Travel	79.6	67.5	67.5
73000 Services	1,455.1	2,471.3	2,471.3
74000 Commodities	324.8	190.0	190.0
75000 Capital Outlay	22.3	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,181.4**	**5,731.6**	**5,753.1**
Funding Sources:			
1004 General Fund Receipts	4,181.4	5,731.6	5,753.1
Funding Totals	**4,181.4**	**5,731.6**	**5,753.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8.1	0.0	0.0
Unrestricted Total		**8.1**	**0.0**	**0.0**
Restricted Revenues				
Unrestricted Fund	68515	4,181.4	0.0	0.0
Restricted Total		**4,181.4**	**0.0**	**0.0**
Total Estimated Revenues		**4,189.5**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,731.6**	**0.0**	**0.0**	**0.0**	**5,731.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	21.5	0.0	0.0	0.0	21.5
FY2014 Governor	**5,753.1**	**0.0**	**0.0**	**0.0**	**5,753.1**

State of Alaska Telecommunications System
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	23	23
Part-time	0	0
Nonpermanent	0	0
Totals	**23**	**23**

Personal Services Costs	
Annual Salaries	1,668,047
COLA	12,244
Premium Pay	277,410
Annual Benefits	1,066,874
Less 1.66% Vacancy Factor	(50,275)
Lump Sum Premium Pay	0
Total Personal Services	**2,974,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Assoc I	2	0	0	0	2
Comm Eng I	1	1	0	0	2
Comm Eng II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Foreman	1	0	0	0	1
Maint Spec Etronics Journey II	8	0	0	1	9
Omm Eng Assoc II	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Telecom Special Projects Admin	0	0	1	0	1
Totals	**20**	**1**	**1**	**1**	**23**

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (AR11967) (2958)
RDU: Enterprise Technology Services (24)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,299.6	2,952.8	2,952.8	2,952.8	2,974.3	21.5	0.7%
72000 Travel	79.6	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,455.1	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	324.8	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	22.3	50.0	50.0	50.0	50.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,181.4**	**5,731.6**	**5,731.6**	**5,731.6**	**5,753.1**	**21.5**	**0.4%**
Fund Sources:							
1004 Gen Fund (UGF)	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
Unrestricted General (UGF)	**4,181.4**	**5,731.6**	**5,731.6**	**5,731.6**	**5,753.1**	**21.5**	**0.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	23	23	23	23	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund	5,731.6											
	Subtotal	**5,731.6**	**2,952.8**	**67.5**	**2,471.3**	**190.0**	**50.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**5,731.6**	**2,952.8**	**67.5**	**2,471.3**	**190.0**	**50.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.5											

FY2014 Salary and Health Insurance increase : $21.5

FY2014 Salary Increase of 1% LTC: $12.5

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $8.3

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

Totals	**5,753.1**	**2,974.3**	**67.5**	**2,471.3**	**190.0**	**50.0**	**0.0**	**0.0**	**23**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

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
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F	9.0	**	75,987	0	0	39,167	115,154	115,154
02-3003	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		82,271	0	0	45,940	128,211	128,211
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J / K	9.6	**	81,571	0	0	42,368	123,939	123,939
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	10.8	**	46,706	980	22,007	39,497	109,190	109,190
02-3015	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	12.0		51,896	1,007	22,321	43,126	118,350	118,350
02-3017	Maint Spec Etronics Journey II	FT	A	LL	Soldotna	2CC	51B / C	12.0		57,460	1,115	24,730	45,969	129,274	129,274
02-3023	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20A / B	12.0		66,808	0	3,500	41,169	111,477	111,477
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G / J	9.6	**	77,706	0	650	41,222	119,578	119,578
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		63,085	1,146	21,378	46,779	132,388	132,388
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P / Q	10.2	**	115,637	0	0	54,794	170,431	170,431
02-3031	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		62,892	1,187	24,626	47,868	136,573	136,573
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,637	1,143	22,644	46,714	132,138	132,138
02-3041	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20A / B	12.0		66,808	0	3,500	41,169	111,477	111,477
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L	1.2	*	6,885	144	24,567	12,879	44,475	44,475
02-3052	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A / B	12.0		52,484	908	14,464	40,535	108,391	108,391
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A / B	12.0		52,778	895	13,229	40,200	107,102	107,102
02-3060	Maint Spec Etronics Foreman	FT	A	LL	Anchorage	2AA	50A	12.0		54,608	1,006	19,548	43,105	118,267	118,267
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51L / M	12.0		69,917	1,202	18,681	48,253	138,053	138,053
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23K / L	10.2	**	89,967	0	0	46,192	136,159	136,159
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	1.2	*	6,590	0	2,200	4,795	13,585	13,585
02-3116	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F / J	12.0		42,412	824	18,365	38,335	99,936	99,936
02-3119	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58C / D	12.0		38,067	687	12,608	34,734	86,096	86,096
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23A	1.8	*	11,850	0	2,500	7,607	21,957	21,957
02-6317	Data Processing Mgr I	FT	A	GP	Anchorage	200	22M / N	12.0		106,152	0	0	54,453	160,605	160,605
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19G / J	3.0	*	19,207	0	2,771	11,988	33,966	33,966
02-X069	Telecom Special Projects Admin	FT	A	XE	Juneau	NAA	25F	12.0		109,428	0	0	55,679	165,107	165,107

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

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
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	1.2	*	12,328	0	0	6,005	18,333	18,333
09-0396	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23F / G	10.8	**	84,910	0	3,121	46,332	134,363	134,363

	Total Positions	New	Deleted
Full Time Positions:	23	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	23	0	0

Total Component Months: 270.6

Total Salary Costs:	1,668,047
Total COLA:	12,244
Total Premium Pay::	277,410
Total Benefits:	1,066,874
Total Pre-Vacancy:	3,024,575
Minus Vacancy Adjustment of 1.66%:	(50,275)
Total Post-Vacancy:	2,974,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,974,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,024,575	2,974,300	100.00%
Total PCN Funding:	**3,024,575**	**2,974,300**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	79.6	67.5	67.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**79.6**	**67.5**	**67.5**
72110	Employee Travel (Instate)		Costs for employee travel	64.2	63.0	63.0
72410	Employee Travel (Out of state)		Employee travel out of state	10.0	4.5	4.5
72700	Moving Costs			5.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,455.1	2,471.3	2,471.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,455.1**	**2,471.3**	**2,471.3**
73025	Education Services		Conference fees, professional memberships and employee tuition	29.2	125.0	125.0
73050	Financial Services		Financial services fees	0.0	150.0	150.0
73150	Information Technlgy		Information technology service costs	184.9	125.0	125.0
73156	Telecommunication		Telecommunication services costs	39.1	50.0	50.0
73225	Delivery Services		Freight and courier delivery services costs	5.0	10.0	10.0
73525	Utilities		Fees for utility services	368.9	567.5	567.5
73650	Struc/Infstruct/Land		Repair and maintenance costs	85.0	250.0	250.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	214.4	400.0	400.0
73750	Other Services (Non IA Svcs)		Other services	287.9	550.0	550.0
73806	IT-Telecommunication	Enterprise Technology Services		1.3	0.0	0.0
73808	Building Maintenance		Building maintenance expense	0.0	6.4	6.4
73808	Building Maintenance	Facilities		2.2	0.0	0.0
73811	Building Leases	Facilities	Building facility rent	38.2	38.1	38.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.6	1.1	1.1
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet expenses	197.4	196.0	196.0
73979	Mgmt/Consulting (IA Svcs)		Consulting fees	0.0	2.2	2.2

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	324.8	190.0	190.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**324.8**	**190.0**	**190.0**
74200	Business		Business and office supplies	65.5	10.8	10.8
74480	Household & Instit.		Cleaning supplies	3.5	3.1	3.1
74600	Safety (Commodities)			0.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		Costs of supplies for repair and maintenance needs	255.2	166.1	166.1
74850	Equipment Fuel		Fuel for equipment	0.0	10.0	10.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	22.3	50.0	50.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**22.3**	**50.0**	**50.0**
75300	Structs & Infrastr			5.0	0.0	0.0
75310	Struct Purchases		Structure improvements and maintenance	0.0	27.0	27.0
75700	Equipment			17.3	0.0	0.0
75830	Info Technology		New or replacement computers, monitors and network hardware costs	0.0	23.0	23.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	8.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				8.1	0.0	0.0
68515	Unrestrict Fu Source	SATS	2307287	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	4,181.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source Telecommunications System	SATS	2307287	11100	4,181.4	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication		Intra-dept	Enterprise Technology Services	1.3	0.0	0.0
			73806 IT-Telecommunication subtotal:		**1.3**	**0.0**	**0.0**
73808	Building Maintenance		Intra-dept	Facilities	2.2	0.0	0.0
			73808 Building Maintenance subtotal:		**2.2**	**0.0**	**0.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	38.2	38.1	38.1
			73811 Building Leases subtotal:		**38.2**	**38.1**	**38.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.6	1.1	1.1
			73819 Commission Sales (IA Svcs) subtotal:		**1.6**	**1.1**	**1.1**
73848	State Equip Fleet	State equipment fleet expenses	Inter-dept	State Equipment Fleet Admin	197.4	196.0	196.0
			73848 State Equip Fleet subtotal:		**197.4**	**196.0**	**196.0**
			State of Alaska Telecommunications System total:		**240.7**	**235.2**	**235.2**
			Grand Total:		**240.7**	**235.2**	**235.2**

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure that emergency wireless telecommunication services are reliable and available.

Results

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

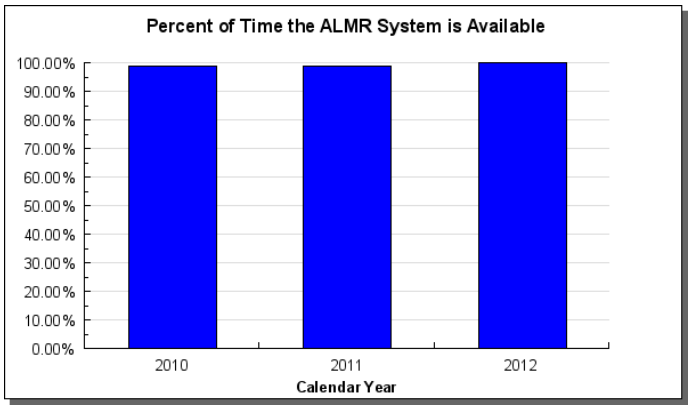
Core Services

- Provide interoperable public safety services for law enforcement, emergency personnel and first responders along Alaska's road system for the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, and municipalities.

Measures by Core Service

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

1. Provide interoperable public safety services for law enforcement, emergency personnel and first responders along Alaska's road system for the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, and municipalities.



Major Component Accomplishments in 2012

- 1,483 new subscribers were added, bringing the total to 22,156 subscribers on the system.
- 11,152,069 total voice calls were processed during FY2012.
- The state received the remaining ALMR site infrastructure from the Department of Defense (total of 41 sites received during this divestiture).
- Through the Department of Military and Veterans Affairs, ALMR provided training throughout the state.

Key Component Challenges

Funding - The Alaska Land Mobile Radio (ALMR) System is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DoD), and Non-DoD Federal agencies in Alaska. Annual operational and maintenance costs are allocated across consortium members and system users based on a Cost Share Agreement, by all consortium members. Annual operating expenses are dependent on all consortium members securing their share of project costs from their authorizing budget authorities. Currently, ALMR is funded from State and DoD funds. A critical, on-going challenge for ALMR is securing the necessary annual operating funds across all consortium members.

Army ALMR Site Divesture - In January of 2012, the U.S. Army divested 13 ALMR sites to the State of Alaska. An additional 28 sites were divested to the State in July of 2012. These divestitures have resulted in increased maintenance costs for the state. The State of Alaska Telecommunications (SATS) component has absorbed both the maintenance and staffing expenses in order to maintain ALMR services at their accustomed levels.

Significant Changes in Results to be Delivered in FY2014

ALMR Sites - Our system will continue to be maintained and provide excellent service to its customers. The division will work with the ALMR Consortium partners to identify customer requirements, communicate technology trends, set policy and establish long-range plans for public safety wireless communications.

ALMR System Update - A major system update project commenced in August of 2012. The current system software is no longer supported by the manufacturer. As a result, system security and anti-virus patches are no longer available for the system. A multi-million dollar software and hardware update will bring the system to the latest software release, as well as cover the system under a software assurance program. The update project will take approximately nine (9) months and will result in minor disruptions to the system.

Interoperability Partnership - Our system provides 2-way radio interoperability throughout the state. ALMR and the Municipality of Anchorage's (MOA's)-Anchorage Wide Area Radio Network (AWARN) system run on similar system architecture. The MOA did not request funding from the legislature for their portion of the upgrade. As a result, it is unclear whether interoperability between the systems can be maintained in the near term. In the longer term, MOA expects to request funding to upgrade its system, assuring future interoperability.

Statutory and Regulatory Authority

AS 44.21.020(10),(11)	Duties of Department
AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-330	Telecommunications
2 AAC 21	Information Services

Contact Information

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Alaska Land Mobile Radio
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,019.1	2,650.0	4,250.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,019.1**	**2,650.0**	**4,250.0**
Funding Sources:			
1004 General Fund Receipts	2,019.1	2,500.0	3,100.0
1005 General Fund/Program Receipts	0.0	150.0	150.0
1007 Interagency Receipts	0.0	0.0	500.0
1108 Statutory Designated Program Receipts	0.0	0.0	500.0
Funding Totals	**2,019.1**	**2,650.0**	**4,250.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	500.0
General Fund Program Receipts	51060	0.0	150.0	650.0
Unrestricted Fund	68515	2,019.1	0.0	0.0
Restricted Total		**2,019.1**	**150.0**	**1,150.0**
Total Estimated Revenues		**2,019.1**	**150.0**	**1,150.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,500.0**	**150.0**	**0.0**	**0.0**	**2,650.0**
Adjustments which will continue current level of service:					
-Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training	-1,500.0	0.0	0.0	0.0	-1,500.0
Proposed budget increases:					
-Alaska Land Mobile Radio Maintenance Costs and Receipt Authority	600.0	0.0	1,000.0	0.0	1,600.0
-Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	1,500.0	0.0	0.0	0.0	1,500.0
FY2014 Governor	**3,100.0**	**150.0**	**1,000.0**	**0.0**	**4,250.0**

Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (AR11968) (2960)
RDU: Enterprise Technology Services (24)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,019.1**	**2,650.0**	**2,650.0**	**2,650.0**	**4,250.0**	**1,600.0**	**60.4%**
Fund Sources:							
1004 Gen Fund (UGF)	2,019.1	2,500.0	2,500.0	2,500.0	3,100.0	600.0	24.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Unrestricted General (UGF)	**2,019.1**	**2,500.0**	**2,500.0**	**2,500.0**	**3,100.0**	**600.0**	**24.0%**
Designated General (DGF)	**0.0**	**150.0**	**150.0**	**150.0**	**150.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**1,000.0**	**1,000.0**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,500.0											
1005 GF/Prgm	150.0											
	Subtotal	**2,650.0**	**0.0**	**0.0**	**2,650.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**2,650.0**	**0.0**	**0.0**	**2,650.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,500.0											

The Alaska Land Mobile Radio (ALMR) component received a $1,500.0 one-time increment in FY2013 for equipment, maintenance and training. This transaction reverses the one-time increment.

Alaska Land Mobile Radio Maintenance Costs and Receipt Authority												
	Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	600.0											
1007 I/A Rcpts	500.0											
1108 Stat Desig	500.0											

As a result of ongoing negotiations, the Department of Administration with users of the Alaska Land Mobile Radio (ALMR) System is developing a new chargeback methodology. In FY2014, a new rate structure will be implemented for all ALMR users that will replace the historical cost sharing methodology that has been in place since 2007.

This increment will add the necessary funds to keep ALMR a viable system and allow the State of Alaska to charge its users. The municipalities will be charged and funds collected through a grant with the Department of Commerce, therefore interagency receipts are necessary. Both the non-federal agencies and the U.S. Department of Defense agencies will be charged and those funds will be collected through the general fund program receipt authority.

The additional amount of general fund is necessary due to increased costs for site maintenance. Site maintenance includes annual hardware replacement and maintenance, onsite preventative maintenance inspections (PMI), and system repairs.

Restore Alaska Land Mobile Radio Equipment, Maintenance and Training												
	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,500.0											

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
On July 1, 2012, the State of Alaska assumed responsibility for an additional 41 Alaska Land Mobile Radio (ALMR) sites and is responsible for the ongoing maintenance. In FY2013, ALMR received an one-time increase in funding. This funding is still needed for annual hardware and software updates and to perform onsite preventative maintenance, inspections (PMI) and repairs. The cost is based on the current rates are contained in the joint DoD/SOA preventive maintenance and inspection (PMI) contract. Additionally, training is cited as one of the chief impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR. Funding is necessary for ALMR to remain a viable emergency response system. Evidence of this need occurred during extreme weather events and subsequent ALMR outages in December of 2011. The Department of Public Safety and Department of Transportation and Public Facilities use the system as their daily operation communications system, and a recent comprehensive study recommends more agencies similarly adopt ALMR in place of current single-purpose systems. Successfully attracting other agencies to the ALMR service depends on the service's ability to demonstrate improved operational "up" time.												
	Totals	**4,250.0**	**0.0**	**0.0**	**4,250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,019.1	2,650.0	4,250.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,019.1**	**2,650.0**	**4,250.0**
73650	Struc/Infstruct/Land		Structure repair and maintenance	1,778.4	0.0	3,338.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			0.0	1,778.3	0.0
73750	Other Services (Non IA Svcs)		Other services	240.7	0.0	911.7
73753	Program Mgmt/Consult			0.0	871.7	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	0.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Economc Dev	Department-wide	02302567	11100	0.0	0.0	500.0
	I/A receipts collected by DCCEDon behalf of statewide local municipalities for land mobile radio services.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	150.0	650.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				0.0	150.0	0.0
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	0.0	650.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	2,019.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source		2302567	11100	2,019.1	0.0	0.0

Component: Enterprise Technology Services

Contribution to Department's Mission

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Results

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

Core Services

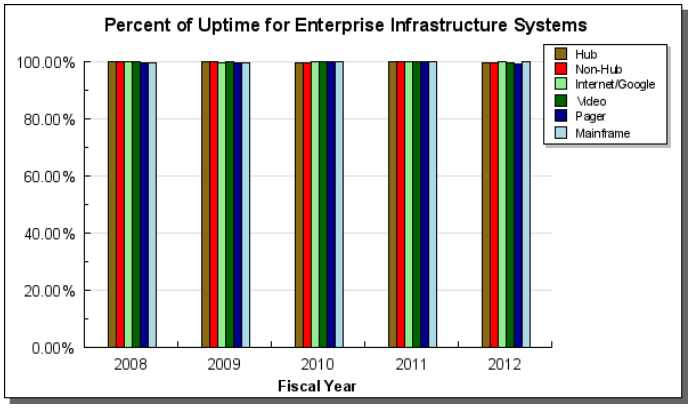
- Secure and assure the integrity of State Information.
- Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), and facilities.
- Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Fun
- Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting.
- Telecommunication Services: Paging, Telephony (VoIP, Cellular, Satellite, Mobile Device, Video-conferencing).
- Backup, disaster recovery of IT systems and data.

Measures by Core Service

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

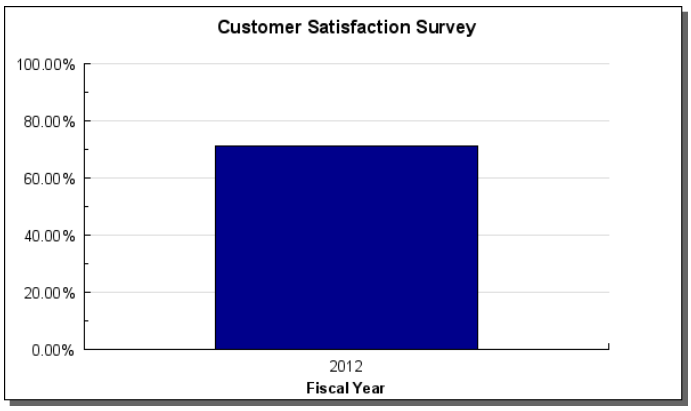
1. Secure and assure the integrity of State Information.

2. Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), and facilities.



3. Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Fun

4. Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting.



5. Telecommunication Services: Paging, Telephony (VoIP, Cellular, Satellite, Mobile Device, Video-conferencing).

6. Backup, disaster recovery of IT systems and data.

Major Component Accomplishments in 2012

- Deployed the Enterprise MS-SQL server which will bring cost savings, and will eventually extend savings opportunities to future MS-SQL-as-a-Service customers.
- myAlaska version 3 went live October 12, 2011. Since then 452,817 unique user accounts have logged into the myAlaska to access one or more of the 43 agency applications available, such as applying for their PFDs online, access Alaska student aid, and Department of Environmental Conservation online services.
- Designed and implemented a private, state-owned, infrastructure platform (FlexPod) capable of providing redundant, geographically diverse hosting services to the State including data center fail-over/fail-back functionality for Disaster Recovery. This deployment earned the Government Information Technology Executive Council (GITEC) Project Excellence Award in the area of “Shared IT Services: Concept to Implementation”.
- Central Processing Unit Capacity upgrade for the Mainframe was completed successfully, concurrently with no interruption to service. This upgrade was required to support customer’s increased usage.
- Upgraded bandwidth speed and capacity for Anchorage and Juneau in tandem with the Anchorage Data Center Move, which also required moving the entire Anchorage Network Operations Center. Ketchikan Bandwidth was upgraded from 10 Mbps to 20 Mbps, effectively doubling both speed and capacity.
- Decommissioned Fairbanks Street facility, including removal and/or migration of 30 years' of technology infrastructure.

Key Component Challenges

Security - Securing the state’s information and technology systems is a key challenge for the division. Successful deployment of security initiatives that assure protection of the state’s information assets, without disrupting services, is very complicated. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Network Improvements - Network improvements and bandwidth upgrades to support services across the state Wide Area Network (WAN) are continually added to provide the robust, reliable yet flexible systems needed to carry out business operations across the state government. Upgrades will be completed that will enhance network environments, security services, and digital telephony. Regular upgrades to the system and continuing education for technical staff are essential.

Bandwidth Upgrades - Multiple services are provided online, with agencies adding more all the time, resulting in a continual increase in bandwidth capacity need. Rural broadband capacity needs will continue to be addressed through standardization, methods for compressing data and eliminating data backhaul through caching.

Communication - Effective communication of enterprise services to state agencies is a key component in achieving economies of scale for similar efforts. Keeping the communication lines open allows agencies to focus on their primary business goals while remaining informed of technology developments that may improve methods of accomplishing these goals.

Recruitment and Retention of Qualified Staff - A major challenge to the enterprise and individual agencies is the difficulty in recruiting and retaining individuals with skill sets necessary to work on the various older systems that are essential to conducting the state's business.

Significant Changes in Results to be Delivered in FY2014

Legacy Systems – The division will work to design and develop a road-map that will assist in pulling together a plan for modernizing obsolete systems, increased security, audit requirements and compliance, as well as using innovation to reduce the overall costs, and meeting legal mandates.

Statutory and Regulatory Authority

AS 44.21.020(10),(11)	Duties of Department
AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-330	Telecommunications
2 AAC 21	Information Services

Contact Information

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Enterprise Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,419.4	13,142.7	13,146.1
72000 Travel	282.8	306.2	481.2
73000 Services	25,139.7	24,060.4	23,160.4
74000 Commodities	814.7	1,169.3	1,394.3
75000 Capital Outlay	237.6	1,954.9	1,954.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**37,894.2**	**40,633.5**	**40,136.9**
Funding Sources:			
1002 Federal Receipts	0.0	1,700.0	0.0
1004 General Fund Receipts	1,652.7	1,653.4	1,653.9
1007 Interagency Receipts	240.7	0.0	0.0
1061 Capital Improvement Project Receipts	297.1	500.0	500.0
1081 Information Services Fund	35,703.7	36,780.1	37,983.0
Funding Totals	**37,894.2**	**40,633.5**	**40,136.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Interagency Receipts	51015	0.0	36,780.0	37,983.0
Unrestricted Fund	68515	3.6	0.0	0.0
Unrestricted Total		**3.6**	**36,780.0**	**37,983.0**
Restricted Revenues				
Federal Receipts	51010	0.0	1,700.0	0.0
Interagency Receipts	51015	240.7	0.0	0.0
Capital Improvement Project Receipts	51200	307.0	500.0	500.0
Unrestricted Fund	68515	1,652.7	0.0	1,653.9
Restricted Total		**2,200.4**	**2,200.0**	**2,153.9**
Total Estimated Revenues		**2,204.0**	**38,980.0**	**40,136.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,653.4**	**0.0**	**37,280.1**	**1,700.0**	**40,633.5**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	2.9	0.0	3.4
Proposed budget decreases:					
-Reduce Excess Federal Authorization	0.0	0.0	0.0	-1,700.0	-1,700.0
Proposed budget increases:					
-Authorization to Support Existing Legacy System	0.0	0.0	1,200.0	0.0	1,200.0
FY2014 Governor	**1,653.9**	**0.0**	**38,483.0**	**0.0**	**40,136.9**

Enterprise Technology Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	101	101
Part-time	0	0
Nonpermanent	6	5
Totals	**107**	**106**

Personal Services Costs	
Annual Salaries	8,688,976
COLA	1,405
Premium Pay	225,081
Annual Benefits	4,840,230
Less 4.43% Vacancy Factor	(609,592)
Lump Sum Premium Pay	0
Total Personal Services	**13,146,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	2	0	3	0	5
College Intern II	0	1	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	4	0	3	0	7
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	2	0	4	0	6
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech II	3	0	10	0	13
Data Processing Tech III	0	0	3	0	3
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	1	0	1
Database Specialist III	0	0	6	0	6
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Maint Spec Etronics Journey II	0	0	1	0	1
Micro/Network Spec II	0	1	1	0	2
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	1	0	2
Omm Eng Assoc II	1	0	0	0	1
Procurement Spec II	1	0	2	0	3
Procurement Spec III	1	0	0	0	1
Systems Programmer I	2	0	2	0	4
Systems Programmer II	9	0	6	1	16
Systems Programmer III	4	0	5	0	9
Systems Programmer IV	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**41**	**3**	**61**	**1**	**106**

Component Detail All Funds
Department of Administration

Component: Enterprise Technology Services (AR11972) (2082)
RDU: Enterprise Technology Services (24)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,419.4	13,142.7	13,142.7	13,142.7	13,146.1	3.4	0.0%
72000 Travel	282.8	306.2	306.2	306.2	481.2	175.0	57.2%
73000 Services	25,139.7	24,060.4	24,060.4	24,060.4	23,160.4	-900.0	-3.7%
74000 Commodities	814.7	1,169.3	1,169.3	1,169.3	1,394.3	225.0	19.2%
75000 Capital Outlay	237.6	1,954.9	1,954.9	1,954.9	1,954.9	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**37,894.2**	**40,633.5**	**40,633.5**	**40,633.5**	**40,136.9**	**-496.6**	**-1.2%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1,700.0	1,700.0	1,700.0	0.0	-1,700.0	-100.0%
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	0.5	0.0%
1007 I/A Rcpts (Other)	240.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	297.1	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	1,202.9	3.3%
Unrestricted General (UGF)	**1,652.7**	**1,653.4**	**1,653.4**	**1,653.4**	**1,653.9**	**0.5**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**36,241.5**	**37,280.1**	**37,280.1**	**37,280.1**	**38,483.0**	**1,202.9**	**3.2%**
Federal Funds	**0.0**	**1,700.0**	**1,700.0**	**1,700.0**	**0.0**	**-1,700.0**	**-100.0%**
Positions:							
Permanent Full Time	104	102	102	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	6	5	-1	-16.7%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
1002 Fed Rcpts	1,700.0											
1004 Gen Fund	1,653.4											
1061 CIP Rcpts	500.0											
1081 Info Svc	36,780.1											
	Subtotal	**40,633.5**	**13,142.7**	**306.2**	**24,060.4**	**1,169.3**	**1,954.9**	**0.0**	**0.0**	**102**	**0**	**5**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Publication Specialist III (12-4205) to the Division of Personnel												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Effective 1/17/2012, Analyst/Programmer III 12-4205 was transferred to the Division of Personnel and reclassified to a Publication Specialist III. The position was initially on loan to Enterprise Technology Services and now that the Division of Personnel has full-time need for this position it has been transferred back.

Add Database Specialist III (02-N12022) for Database Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Establishment of a Database Specialist III (02-N12022), range 20, in Juneau and assigned to database administration section. The position is requested for two years. Funding is available through vacancies and potential interagency agreements.

	Subtotal	**40,633.5**	**13,142.7**	**306.2**	**24,060.4**	**1,169.3**	**1,954.9**	**0.0**	**0.0**	**101**	**0**	**6**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reduce Excess Federal Authorization												
	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,700.0											

Federal receipt authority in the Enterprise Technology Services component is reduced. Revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.

Authorization to Support Existing Legacy System												
	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	1,200.0											

Enterprise Technology Service (ETS) rates have remained flat over the past several years. This increase will allow ETS to accurately charge agencies for enterprise IT services.

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
Additional authority will be used for mandated operations, increased security and audit requirements and compliance as well as providing the much needed funding for cost centers to appropriately staff and procure the items necessary to keep the IT systems up and running. This increase will also provide the division some relief in bringing in help for road-mapping services and pulling together a plan for modernizing obsolete systems as well as using innovation to reduce the overall costs, and meeting legal mandates. Each year it is harder to find staff that have the knowledge and skills to maintain the older legacy systems. Without increased support, these systems will continue to be compromised and legacy systems will remain in place.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1081 Info Svc		2.9										
FY2014 Salary and Health Insurance increase : $3.4												
FY2014 Salary Increase of 1% LTC: $1.3												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.4												
Delete Student Intern I (02-IN1103)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired Student Intern I position (02-IN1103).												
	Totals	**40,136.9**	**13,146.1**	**481.2**	**23,160.4**	**1,394.3**	**1,954.9**	**0.0**	**0.0**	**101**	**0**	**5**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20E / F	12.0		78,060	0	2,259	45,244	125,563	15,695
02-1095	Office Assistant I	FT	A	GP	Juneau	205	8M / N	12.0		40,284	0	0	30,972	71,256	8,907
02-3001	Division Director	FT	A	XE	Anchorage	NAA	27K	12.0		126,612	0	0	61,014	187,626	23,453
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F	3.0	*	25,329	0	0	13,056	38,385	4,798
02-3005	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		47,784	0	0	33,139	80,923	10,115
02-3006	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		72,612	0	0	41,990	114,602	114,602
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J / K	2.4	*	20,393	0	0	10,592	30,985	3,873
02-3009	Procurement Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,290	0	0	40,956	109,246	13,656
02-3010	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		49,704	0	3,862	35,707	89,273	11,159
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	1.2	*	5,190	109	6,361	5,785	17,445	2,181
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	51,342	150,186	18,773
02-3024	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,744	0	1,078	30,094	67,916	8,490
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G	2.4	*	19,426	0	650	10,479	30,555	3,819
02-3026	Contracting Officer III	FT	A	SS	Juneau	205	19B / C	12.0		66,735	0	0	39,895	106,630	13,329
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P / Q	1.8	*	20,407	0	0	9,691	30,098	3,762
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L	10.8	**	61,968	1,296	12,723	41,629	117,616	14,702
02-3080	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	2,040	44,186	121,538	2,597
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23K	1.8	*	15,877	0	0	8,152	24,029	3,004
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15M / N	12.0		69,432	0	0	41,363	110,795	13,849
02-3108	Systems Programmer III	FT	A	SS	Anchorage	200	23J	12.0		98,376	0	0	51,175	149,551	18,694
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	802	40,832	108,774	6,097
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22G / J	12.0		92,536	0	0	49,599	142,135	17,767
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J / K	12.0		85,380	0	714	47,303	133,397	16,675
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	10.8	**	59,314	0	714	36,349	96,377	12,047
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		92,376	0	0	49,542	141,918	17,740
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		89,547	0	0	48,534	138,081	17,260
02-3115	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	624	34,887	86,155	10,769
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		83,634	0	0	46,426	130,060	16,258
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	47,972	135,944	16,993
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	50,067	145,335	18,167
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23A	10.2	**	67,150	0	2,500	38,949	108,599	13,575
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		74,845	0	0	43,293	118,138	14,767
02-5174	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,956	86,418	10,802
02-6300	Deputy Director	FT	A	XE	Juneau	NAA	25E / F	12.0		109,428	0	0	55,679	165,107	20,638
02-6301	Data Processing Manager	FT	A	SS	Juneau	205	25J / K	12.0		127,512	0	0	60,715	188,227	23,528

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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
	IV														
02-6302	Systems Programmer III	FT	A	GP	Juneau	205	23K / L	12.0		111,084	0	0	56,212	167,296	20,912
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	47,972	135,944	16,993
02-6308	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,970	0	0	29,434	65,404	8,176
02-6311	Data Processing Mgr III	FT	A	SS	Anchorage	200	24A	12.0		85,428	0	0	46,559	131,987	7,496
02-6312	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,387	0	0	47,764	135,151	16,894
02-6313	Systems Programmer II	FT	A	GP	Sebastopol, California	200	22K / L	12.0		98,616	0	0	51,767	150,383	18,798
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22J / K	12.0		99,804	0	3,060	53,281	156,145	19,518
02-6315	Database Specialist III	FT	A	GP	Juneau	205	22C / D	12.0		83,436	0	6,630	48,719	138,785	17,348
02-6316	Accountant II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	8,670	37,519	96,169	971
02-6400	Data Security Spec	FT	A	GP	Juneau	205	20E / F	12.0		77,373	0	0	44,194	121,567	15,196
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	200	24J / K	12.0		105,285	0	0	53,638	158,923	19,865
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15K / L	12.0		64,403	0	0	39,570	103,973	12,997
02-6404	Database Specialist I	FT	A	GG	Juneau	205	20L / M	12.0		91,291	0	0	49,156	140,447	17,556
02-6408	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		91,620	0	0	49,273	140,893	17,612
02-6410	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		111,456	0	3,774	57,596	172,826	21,603
02-6411	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	35,096	86,948	10,869
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		117,388	0	1,020	58,028	176,436	22,055
02-6415	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,855	0	3,264	49,094	140,213	17,527
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23O	12.0		124,164	0	2,122	60,353	186,639	23,330
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22L / M	12.0		103,710	0	3,264	54,747	161,721	20,215
02-6419	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		78,368	0	4,803	46,261	129,432	16,179
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24P	12.0		137,676	0	0	63,716	201,392	25,174
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		86,334	0	0	47,388	133,722	16,715
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25O	12.0		135,792	0	2,142	63,792	201,726	25,216
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23K	12.0		101,964	0	3,570	54,233	159,767	19,971
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		106,903	0	2,550	55,630	165,083	20,635
02-6507	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,494	0	0	44,800	125,294	15,662
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21G / J	12.0		88,608	0	714	48,454	137,776	17,222
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19C / D	12.0		64,808	0	714	39,969	105,491	13,186
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19G / J	9.0	**	57,621	0	2,570	33,916	94,107	11,763
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23M	12.0		109,764	0	4,116	57,197	171,077	21,385
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		56,979	0	2,296	37,742	97,017	12,127
02-6513	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		115,107	0	0	57,053	172,160	21,520
02-6514	Systems Programmer III	FT	A	GP	Anchorage	200	23J	12.0		98,280	0	2,040	52,374	152,694	19,087

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		92,256	0	0	48,993	141,249	17,656
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	3,060	46,971	132,135	16,517
02-6522	Data Communications Spec II	FT	A	GG	Juneau	205	21N	12.0		104,064	0	839	54,008	158,911	19,864
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20K	12.0		82,896	0	3,117	47,274	133,287	16,661
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21D / E	12.0		74,730	0	719	43,508	118,957	14,870
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		106,903	0	3,060	55,812	165,775	20,722
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22C	12.0		80,520	0	2,040	46,043	128,603	16,075
02-6530	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	35,566	88,739	11,092
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24C / D	12.0		97,040	0	11,018	54,627	162,685	20,336
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25O	12.0		135,792	0	0	63,160	198,952	24,869
02-6607	Data Processing Tech III	FT	A	GP	Juneau	205	17D / E	12.0		60,740	0	9,387	41,611	111,738	13,967
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15K / L	12.0		62,463	0	0	38,878	101,341	12,668
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		85,977	0	0	47,261	133,238	16,655
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17B / C	12.0		56,374	0	8,541	39,752	104,667	13,083
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19E / F	12.0		75,244	0	6,833	45,364	127,441	15,930
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,372	0	0	44,757	125,129	15,641
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22B / C	12.0		78,983	0	0	44,768	123,751	15,469
02-6621	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		85,515	0	4,590	48,733	138,838	17,355
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17M / N	12.0		78,456	0	1,631	45,161	125,248	15,656
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		54,423	0	5,723	38,052	98,198	12,275
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15E / F	12.0		54,773	0	5,477	38,089	98,339	12,292
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15A	12.0		46,524	0	9,259	36,497	92,280	11,535
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		54,099	0	1,583	36,461	92,143	11,518
02-6642	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		50,526	0	5,023	36,414	91,963	11,495
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19E	12.0		69,936	0	25	41,045	111,006	13,876
02-6647	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		79,085	0	3,353	45,999	128,437	16,055
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15N	12.0		69,432	0	18,943	48,116	136,491	17,061
02-9001	Analyst/Programmer V	FT	A	KK	Anchorage	200	22F	12.0		88,500	0	0	47,630	136,130	17,016
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,270	0	0	47,722	134,992	16,874
02-IN0906	College Intern II	NP	N	EE	Fairbanks	NEE	9A	12.0		17,818	0	0	2,015	19,833	1,479
02-IN1103	Student Intern I	NP	N	EE	Juneau	NAA	6A	7.0		0	0	0	0	0	0
02-N11004	Database Specialist III	NP	N	GG	Juneau	105	22A	12.0		75,996	0	0	26,984	102,980	1,873
02-N11006	Data Processing Mgr I	NP	N	GP	Anchorage	200	22A	12.0		71,724	0	0	26,401	98,125	1,266
02-N11007	Data Processing Mgr I	NP	N	SS	Anchorage	200	22A	12.0		74,688	0	0	26,299	100,987	1,623
02-N12022	Database Specialist III	NP	A	GP	Juneau	205	22A	12.0		75,312	0	0	26,890	102,202	12,775
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		90,252	0	0	48,785	139,037	17,380

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	48,421	137,653	17,207
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15A / B	12.0		47,740	0	4,294	35,160	87,194	10,899
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		80,520	0	2,550	46,225	129,295	16,162
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	10.8	**	110,948	0	0	54,047	164,995	20,624
07-5400	Systems Programmer III	FT	A	GP	Juneau	205	23A	12.0		80,520	0	3,060	46,407	129,987	1,244
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15O / P	12.0		74,736	0	14,133	48,292	137,161	17,145
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15M / N	12.0		69,432	0	1,097	41,754	112,283	14,035
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		76,095	0	0	43,738	119,833	14,979
09-0396	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23F / G	1.2	*	9,434	0	4,080	6,479	19,993	2,499

	Total Positions	New	Deleted
Full Time Positions:	101	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	1
Positions in Component:	106	0	1

Total Component Months: 1,277.4

Total Salary Costs:	8,688,976
Total COLA:	1,405
Total Premium Pay::	225,081
Total Benefits:	4,840,230
Total Pre-Vacancy:	13,755,692
Minus Vacancy Adjustment of 4.43%:	(609,592)
Total Post-Vacancy:	13,146,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,146,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,730,587	1,653,895	12.58%
1081 Information Services Fund	12,025,106	11,492,206	87.42%
Total PCN Funding:	**13,755,693**	**13,146,101**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	282.8	306.2	481.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**282.8**	**306.2**	**481.2**
72110	Employee Travel (Instate)		Employee instate travel	230.2	226.2	335.2
72410	Employee Travel (Out of state)		Employee out of state travel	43.1	75.0	136.0
72420	Nonemployee Travel (Out of state Emp)			1.5	0.0	0.0
72700	Moving Costs		Moving costs	8.0	5.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	25,139.7	24,060.4	23,160.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**25,139.7**	**24,060.4**	**23,160.4**
73025	Education Services		Training and conference fees	230.3	328.9	328.9
73050	Financial Services		Financial services fees	25.0	0.6	0.6
73150	Information Technlgy		Information technology service costs	8,213.9	8,720.0	8,100.0
73156	Telecommunication		Telecommunications services costs	5,111.8	5,211.4	5,000.4
73225	Delivery Services		Freight and courier delivery services costs	28.6	40.0	35.0
73525	Utilities		Fees for utility services	161.1	169.7	169.7
73650	Struc/Infstruct/Land		Repair and maintenance costs	299.3	420.0	420.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	1,970.4	1,577.7	1,577.7
73750	Other Services (Non IA Svcs)		Other services	6,283.1	5,190.0	5,190.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	92.3	76.0	76.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	113.0	110.0	110.0
73808	Building Maintenance	Admin	Building maintenance fees	64.7	85.0	70.0
73809	Mail	Central Mail	Costs for central mailroom services	5.9	9.0	6.0
73810	Human Resources	Personnel	Management/Consulting for human resource services	0.0	57.5	57.5
73811	Building Leases	Facilities	Lease fees	0.0	741.8	700.0
73811	Building Leases	Leases	State facility leases	997.9	270.0	270.0
73814	Insurance	Risk Management	Services provided by Risk Management	15.9	15.9	15.9
73815	Financial	Finance	Chargeback costs from the Division of Finance	14.2	18.0	15.0
73816	ADA Compliance	Americans With Disabilities	ADA compliance charges from the Department of Labor and Workforce Development	2.9	2.0	2.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**25,139.7**	**24,060.4**	**23,160.4**
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.7	4.2	3.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	3.7	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet	21.8	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	1,483.2	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	ETS fiscal services RSA	0.0	257.5	257.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	814.7	1,169.3	1,394.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**814.7**	**1,169.3**	**1,394.3**
74200	Business		Business and office supplies expenses	611.6	250.7	475.7
74480	Household & Instit.		Cleaning and disinfecting supplies	2.0	3.2	3.2
74600	Safety (Commodities)			0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance costs	201.0	915.4	915.4

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	237.6	1,954.9	1,954.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**237.6**	**1,954.9**	**1,954.9**
75830 Info Technology		Information technology equipment	237.6	1,954.9	1,954.9

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	36,780.0	37,983.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	various	22500	0.0	1,278.3	1,278.3
	Anticipated RSAs from state entities for ETS services						
59015	Offce Of The Governr	Department-wide	various	22500	0.0	478.5	478.5
	Interagency receipts for ETS computer and telecommunications services						
59020	Administration	Administrative Services	various	22500	0.0	250.0	250.0
	RSA's with Department of Administration for consulting services.						
59020	Administration	Department-wide	various	22500	0.0	4,633.0	5,836.0
	Interagency receipts for ETS computer and telecommunications services						
59030	Law	Department-wide	various	22500	0.0	1,171.8	1,171.8
	Interagency receipts for ETS computer and telecommunications services						
59040	Revenue	Department-wide	various	22500	0.0	2,571.5	2,571.5
	Interagency receipts for ETS computer and telecommunications services						
59050	Education	Department-wide	various	22500	0.0	1,087.6	1,087.6
	Interagency receipts for ETS computer and telecommunications services						
59060	Health & Social Svcs	Department-wide	various	22500	0.0	6,907.5	6,907.5
	Interagency receipts for ETS computer and telecommunications services						
59070	Labor	Department-wide	various	22500	0.0	3,261.7	3,261.7
	Interagency receipts for ETS computer and telecommunications services						
59080	Commrc & Economc Dev	Department-wide	various	22500	0.0	960.1	960.1
	Interagency receipts for ETS computer and telecommunications services						
59090	Military & Vet Affrs	Department-wide	various	22500	0.0	469.2	469.2

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	36,780.0	37,983.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for ETS computer and telecommunications services						
59100	Natural Resources Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,820.5	1,820.5
59110	Fish & Game Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,936.7	1,936.7
59120	Public Safety Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	2,425.2	2,425.2
59180	Environmental Consvn Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,131.0	1,131.0
59200	Corrections Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,687.7	1,687.7
59250	Dotpf Op, Tpb,& Othr Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	3,746.0	3,746.0
59310	Legislative Affairs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	880.2	880.2
59330	Legislative Audit Interagency receipts for ETS computer and telecommunications services	Legislative Audit	various	22500	0.0	29.9	29.9
59410	Alaska Court System Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	50.3	50.3
59450	University Of Alaska Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	3.3	3.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	3.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64040	Misc Gen Govt Charge				0.8	0.0	0.0
66190	Py Reimburse Recvry				2.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	1,700.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	1,700.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	240.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59180	Environmental Consvn	Department-wide	2309214	22500	240.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	307.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec				0.0	500.0	500.0
59021	CIP Receipts from Dept of Administration				226.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services				5.8	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev				22.9	0.0	0.0
59101	CIP Rcpts from Natural Resources				21.2	0.0	0.0
59201	CIP Receipts from Dept of Corrections	Department-wide	various	22500	19.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac				11.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac	Department-wide	2309218	22500	0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	1,652.7	0.0	1,653.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source		various	22500	1,652.7	0.0	1,653.9

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	92.3	76.0	76.0
			73805 IT-Non-Telecommunication subtotal:		**92.3**	**76.0**	**76.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	113.0	110.0	110.0
			73806 IT-Telecommunication subtotal:		**113.0**	**110.0**	**110.0**
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	64.7	85.0	70.0
			73808 Building Maintenance subtotal:		**64.7**	**85.0**	**70.0**
73809	Mail	Costs for central mailroom services	Intra-dept	Central Mail	5.9	9.0	6.0
			73809 Mail subtotal:		**5.9**	**9.0**	**6.0**
73810	Human Resources	Management/Consulting for human resource services	Intra-dept	Personnel	0.0	57.5	57.5
			73810 Human Resources subtotal:		**0.0**	**57.5**	**57.5**
73811	Building Leases	Lease fees	Intra-dept	Facilities	0.0	741.8	700.0
73811	Building Leases	State facility leases	Intra-dept	Leases	997.9	270.0	270.0
			73811 Building Leases subtotal:		**997.9**	**1,011.8**	**970.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	15.9	15.9	15.9
			73814 Insurance subtotal:		**15.9**	**15.9**	**15.9**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	14.2	18.0	15.0
			73815 Financial subtotal:		**14.2**	**18.0**	**15.0**
73816	ADA Compliance	ADA compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	2.9	2.0	2.0
			73816 ADA Compliance subtotal:		**2.9**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.7	4.2	3.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**4.2**	**3.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.7	5.0	5.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.7**	**5.0**	**5.0**
73848	State Equip Fleet	State equipment fleet	Inter-dept	State Equipment Fleet	21.8	20.0	20.0
			73848 State Equip Fleet subtotal:		**21.8**	**20.0**	**20.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	1,483.2	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	ETS fiscal services RSA	Intra-dept	Administrative Services	0.0	257.5	257.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1,483.2**	**987.7**	**987.7**
			Enterprise Technology Services total:		**2,816.2**	**2,402.1**	**2,338.1**

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Grand Total:	**2,816.2**	**2,402.1**	**2,338.1**

RDU/Component: Information Services Fund

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This RDU/component includes appropriations to the Information Services Fund (ISF). Funding may include fees received from non-state agencies for services provided.

Core Services

- Not applicable.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

AS 44.21.045

Contact Information

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Information Services Fund
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	55.0	55.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**55.0**	**55.0**
Funding Sources:			
1108 Statutory Designated Program Receipts	0.0	55.0	55.0
Funding Totals	**0.0**	**55.0**	**55.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.5	0.0	0.0
Unrestricted Total		**2.5**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	34,911.5	0.0	0.0
General Fund Program Receipts	51060	132.6	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	55.0	55.0
AK Industrial Dev. Export Auth. Receipts	51406	2.2	0.0	0.0
Restricted Total		**35,046.3**	**55.0**	**55.0**
Total Estimated Revenues		**35,048.8**	**55.0**	**55.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**55.0**	**0.0**	**55.0**
FY2014 Governor	**0.0**	**0.0**	**55.0**	**0.0**	**55.0**

Component Detail All Funds
Department of Administration

Component: Information Services Fund (AR3532) (2549)
RDU: Information Services Fund (432)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Fund Sources:							
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		55.0										
	Subtotal	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	2.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				2.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	34,911.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr				465.9	0.0	0.0
59020	Administration				4,453.1	0.0	0.0
59030	Law				1,159.2	0.0	0.0
59040	Revenue				2,560.7	0.0	0.0
59050	Education				1,121.1	0.0	0.0
59060	Health & Social Svcs				7,048.0	0.0	0.0
59070	Labor				3,123.0	0.0	0.0
59080	Commrc & Economc Dev				937.2	0.0	0.0
59090	Military & Vet Affrs				458.8	0.0	0.0
59100	Natural Resources				1,820.3	0.0	0.0
59110	Fish & Game				1,922.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	34,911.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety				2,304.5	0.0	0.0
59180	Environmental Consvn				1,125.9	0.0	0.0
59200	Corrections				1,537.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				3,922.5	0.0	0.0
59310	Legislative Affairs				835.5	0.0	0.0
59330	Legislative Audit				82.3	0.0	0.0
59410	Alaska Court System				21.7	0.0	0.0
59450	University Of Alaska				12.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	132.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59530	Receipts For Services				132.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec Revenue from outside entitites.		2300300	22500	0.0	55.0	55.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51406	AK Industrial Dev. Export Auth. Receipts	2.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51406	AIDEA Receipts				2.2	0.0	0.0

Public Communications Services Results Delivery Unit

Contribution to Department's Mission

To provide critical programs, local information, public telecommunication and new media services that inform and educate radio listeners throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services to un-served and underserved audiences.

Core Services

- See Components.

Major RDU Accomplishments in 2012

- All grantee stations maintained or increased broadcast services to otherwise un-served and underserved audiences across the state with free over the air programming available to all Alaskans regardless of their ability to pay.
- Addressed the lack of engineering services at two of three bush and rural radio stations.
- Improved broadband capacity and connectivity between the four TV stations, a shared asset that establishes a modern cost effective system for content sharing, distribution, application on all digital platforms.
- Secured new TV funding to improve government access programming on all digital platforms.
- The multi-year strategic restructuring effort to build a new unified television service came to fruition with the creation of Alaska Public Television (APT).
- All stations participated in a group project to meet new Federal Communication Commission (FCC) requirements for upgrading Emergency Alert System (EAS) technology.
- Negotiated with national network program providers for deeply discounted and therefore affordable annual rates for all stations.
- Produced affordable in state training and professional development opportunities for station managers, news personnel, and development/fundraising staff. Maintained and administered a group health plan for stations that can afford to offer coverage to employees.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in the national dialogue and strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- Represented system interests on the federal level; worked with non-State agencies to secure funds for system infrastructure and technology projects.
- Encouraged partnerships, collaborations, strategic restructuring between licensees as a means to consolidate common services and functions in order to maintain program delivery while reducing administrative expenses.
- Alaska Public Broadcasting Inc. (APBI) managed the State owned Alaska Rural Communication Services (ARCS) television program service without any major system-wide shutdowns, failures or outages.
- APBI managed the State owned satellite infrastructure delivering public communications services including public radio, public television, University of Alaska Distance Delivery (UATV) and the ARCS television service throughout Alaska.
- ARCS participated in all of the State of Alaska Emergency Alert System (EAS) monthly exercises as well as all actual emergency alerts.
- State funded satellite communications services continued to deliver content produced by and/or for Alaskan non-commercial public radio stations throughout Alaska.

Key RDU Challenges

Federal Funding - Federal funding accounts for approximately 32% of total system revenue and this funding is at risk. Bush/rural stations with their sole service audiences are vulnerable should federal funding cuts continue.

Strategic Restructuring - Public broadcasting in Alaska is recognized nationally for a willingness and ability to change organizational structures in order to become more cost effective in providing service. This kind of strategic restructuring is very hard to accomplish. The Alaska Public Broadcasting Commission (APBC) supports the

development of these initiatives that improve or expand service to communities; prioritizing initiatives that focus on sustaining and enhancing strong local services and adaptability to fast changing media technology.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014

Contact Information

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Public Communications Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Public Broadcasting Commission	53.3	0.0	0.0	53.3	54.2	0.0	0.0	54.2	54.2	0.0	0.0	54.2
Public Broadcasting - Radio	3,319.9	0.0	0.0	3,319.9	3,319.9	0.0	0.0	3,319.9	3,319.9	0.0	0.0	3,319.9
Public Broadcasting - T.V.	727.1	0.0	0.0	727.1	825.9	0.0	0.0	825.9	825.9	0.0	0.0	825.9
Satellite Infrastructure	848.2	200.0	0.0	1,048.2	847.3	323.7	0.0	1,171.0	847.3	323.7	0.0	1,171.0
Totals	**4,948.5**	**200.0**	**0.0**	**5,148.5**	**5,047.3**	**323.7**	**0.0**	**5,371.0**	**5,047.3**	**323.7**	**0.0**	**5,371.0**

Public Communications Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,047.3**	**0.0**	**323.7**	**0.0**	**5,371.0**
FY2014 Governor	**5,047.3**	**0.0**	**323.7**	**0.0**	**5,371.0**

Component: Public Broadcasting Commission

Contribution to Department's Mission

The primary purpose of the Alaska Public Broadcasting Commission (APBC) is the encouragement and support of noncommercial public broadcasting in the state through the provision of operating and capital grants in support of the delivery of noncommercial programs intended for a general audience by locally controlled nonprofit broadcast stations or telecommunications entities.

Core Services

- The primary service provided by the Commission is guiding development of an integrated public broadcasting system for the state through allocation of grants to qualified entities. In addition, the Commission shall:
- Provide monitoring and oversight of expenditure of state grants by eligible stations, and assure compliance with state grant requirements.
- Provide consultative services in all aspects of public broadcasting to all public or private agencies that request them.
- Serve as a library and clearinghouse for public broadcasting information.
- Prepare and submit to the governor and legislature a long-term plan for the development of public broadcasting stations and systems in the state and biennially update the plan.
- Perform all other functions necessary to ensure the orderly and coordinated development of public broadcasting in the state.

Major Component Accomplishments in 2012

- Stations provided another year of service to un-served and underserved audiences across the state with free over the air programming available to all Alaskans regardless of their ability to pay.
- Addressed the lack of engineering services at two of three bush and rural radio stations.
- Improved broadband capacity and connectivity between the four TV stations, a shared asset that establishes a modern cost effective system for content sharing, distribution, application on all digital platforms.
- Secured new TV funding to improve government access programming on all digital platforms.
- The multi-year strategic restructuring effort to build a new unified television service came to fruition with the creation of Alaska Public Television (APT). Recent funding increments helped facilitate this strategic restructuring.
- All stations participated in a group project to meet new Federal Communication Commission (FCC) requirements for upgrading Emergency Alert System (EAS) technology.
- Negotiated with national network program providers for deeply discounted and therefore affordable annual rates for all stations.
- Produced affordable in state training and professional development opportunities for station managers, news personnel, and development/fundraising staff.
- Maintained and administered a group health plan for stations that can afford to offer coverage to employees. Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in the national dialogue and strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- Allocated radio station operating grants using a methodology that was implemented in FY2010. FY2012 was the final year of a three year transition into using the methodology.
- Represented system interests on the federal level; worked with non-State agencies to secure funds for system infrastructure and technology projects.
- Encouraged partnerships, collaborations, strategic restructuring between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing expenses.

Key Component Challenges

Engineering Support for Underserved Areas - The system has a chronic need for qualified engineering support.

State funding was appropriated in FY2012 that helped establish a centrally managed engineering service which has addressed critical needs in 15 bush and rural communities. A third engineer would make the statewide work scope feasible and ensure that the critical service is sustainable.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014

Statutory and Regulatory Authority

AS 44.21.256-290	Alaska Public Broadcasting Commission
2 AAC 55	Alaska Public Broadcasting Commission

Contact Information

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Public Broadcasting Commission
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	5.0	5.9	5.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	48.3	48.3	48.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**53.3**	**54.2**	**54.2**
Funding Sources:			
1004 General Fund Receipts	53.3	54.2	54.2
Funding Totals	**53.3**	**54.2**	**54.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**54.2**	**0.0**	**0.0**	**0.0**	**54.2**
FY2014 Governor	**54.2**	**0.0**	**0.0**	**0.0**	**54.2**

Component Detail All Funds
Department of Administration

Component: Public Broadcasting Commission (AR11825) (77)
RDU: Public Communications Services (30)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**53.3**	**54.2**	**54.2**	**54.2**	**54.2**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Unrestricted General (UGF)	**53.3**	**54.2**	**54.2**	**54.2**	**54.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
	Subtotal	**54.2**	**0.0**	**0.0**	**5.9**	**0.0**	**0.0**	**48.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**54.2**	**0.0**	**0.0**	**5.9**	**0.0**	**0.0**	**48.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**54.2**	**0.0**	**0.0**	**5.9**	**0.0**	**0.0**	**48.3**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	5.0	5.9	5.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**5.0**	**5.9**	**5.9**
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Grant agreement processing	5.0	5.9	5.9

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	48.3	48.3	48.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**48.3**	**48.3**	**48.3**
77110 Grants			48.3	48.3	48.3

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs)	Grant agreement processing	Intra-dept	Administrative Services	5.0	5.9	5.9
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.0**	**5.9**	**5.9**
			Public Broadcasting Commission total:		**5.0**	**5.9**	**5.9**
			Grand Total:		**5.0**	**5.9**	**5.9**

Component: Public Broadcasting - Radio

Contribution to Department's Mission

To provide quality programs and public telecommunication services that inform, educate, enlighten, and entertain radio listeners throughout Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services.

Core Services

- This component contains funding for basic operating grants to public radio stations whose collective mission is to provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay. Public broadcasting focuses on the delivery of 'local' programming services with an emphasis on news and information programming, including education, health and safety programming; including participation in the Emergency Alert System (EAS).
- Alaska Public Broadcasting Commission (APBC) grants to 30 eligible entities support the delivery of public broadcasting programming by 30 public radio stations throughout Alaska. In addition to the main radio stations Alaska public radio operates some 60 signal translators throughout the state reaching 95% of all Alaskans. These stations and their widespread network of translators are a key component of Alaska's telecommunications and information dissemination infrastructure.
- Public radio provides thorough and in many cases the only coverage of local, regional and statewide news and information available to Alaskans, especially in bush and rural service areas. Additionally, public radio serves as a local center for community information and messaging to outlying areas. In many instances, public radio stations are providers of the state and federal Emergency Alert System (EAS) and other critical health and safety information programming.

Major Component Accomplishments in 2012

- New funding helped address the chronic lack of engineering services at bush and rural radio stations.
- All stations participated in a group project to meet new Federal Communication Commission (FCC) requirements for upgrading Emergency Alert System (EAS) technology.
- Negotiated with national network program providers for deeply discounted and therefore affordable annual rates for all stations.
- Produced affordable in state training and professional development opportunities for station managers, news personnel, and development/fundraising staff.
- Maintained and administered a group health plan for stations that can afford to offer coverage to employees.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Through collaborations and partnerships, Alaska public radio continued to control costs while striving to improve service. Examples include working with non-state agencies to secure funds for system infrastructure and technology innovations and upgrades.
- Seven bush and rural stations continued their participation in a cutting edge technology project that is significantly reducing transmitter electrical consumption and utility costs.

Key Component Challenges

Digital Media Services - In the digital age, public media must build upon and move beyond conventional broadcasting in order to expand and improve production and delivery of digital services and local content. This challenge is costly and requires new energy, focus, expertise and financial resources.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

AS 44.21.256-290	Alaska Public Broadcasting Commission
2 AAC 55	Alaska Public Broadcasting Commission

Contact Information

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Public Broadcasting - Radio
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,319.9	3,319.9	3,319.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,319.9**	**3,319.9**	**3,319.9**
Funding Sources:			
1004 General Fund Receipts	3,319.9	3,319.9	3,319.9
Funding Totals	**3,319.9**	**3,319.9**	**3,319.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,319.9**	**0.0**	**0.0**	**0.0**	**3,319.9**
FY2014 Governor	**3,319.9**	**0.0**	**0.0**	**0.0**	**3,319.9**

Component Detail All Funds
Department of Administration

Component: Public Broadcasting - Radio (AR11830) (2044)
RDU: Public Communications Services (30)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Unrestricted General (UGF)	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor **********												
	Totals	**3,319.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,319.9**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	3,319.9	3,319.9	3,319.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**3,319.9**	**3,319.9**	**3,319.9**
77437 General Government		Alaska Public Broadcasting radio station grants.	3,319.9	3,319.9	3,319.9

Component: Public Broadcasting - T.V.

Contribution to Department's Mission

To provide critical programs, local information, public telecommunication and new media services that inform and educate television viewers throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public television and related services to un-served and underserved audiences.

Core Services

- This component contains funding for operating grants to four private non-profit independently owned and operated public television stations that deliver public television programming to 87% of Alaska's population. These stations share a collective mission of providing un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.
- These stations and their wide spread system of low power translators are a key component of Alaska's telecommunications infrastructure. The stations each provide at least 11 hours a day of educational programming aimed at pre-school and young children. In addition, each station produces important local and statewide programming, including Alaska Weather, Running, Anchorage Edition, Gavel to Gavel, as well as Alaska history, science and public affairs programs.
- Local ownership and local control of programming is a key element of Alaska’s public television system. As mass media continues to consolidate ownership, the FCC is pushing the need for preserving and encouraging localism in broadcasting. These stations work together to provide relevant local, regional and state news, information and general entertainment programming and services for all generations.
- Public television serves as a key component for emergency alert information in the state and works in partnership with Alaska Public Broadcasting, Inc. to maintain the ARCS rural TV network.

Major Component Accomplishments in 2012

- The multi-year strategic restructuring effort to build a new unified service came to fruition with the creation of Alaska Public Television (APT). Organizational change on this level is difficult work but remained a top priority for the participants given their shared public service mission and financial constraints. Recent funding increments helped facilitate this strategic restructuring which will result in a more cost effective, robust, and locally relevant service.
- While undergoing significant organizational change, public television continued to provide non-commercial programs to un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay; and continued to seek new opportunities to provide integrated services and partner on new initiatives with other public broadcasting entities and community institutions.
- With improved broadband capacity, a new distribution system provided high-speed, two-way connections among the stations, allowing for the origination of live, local program and providing for cost savings through centralized technical operations.
- 360 North, the full-time year-round Alaska public affairs channel provided *Gavel Alaska* during the Legislative session and original Alaska content, including coverage of major events like the Alaska Federation of Natives (AFN) Convention, Celebration and the Conference of Young Alaskans, along with Alaska history, science and outdoors programs. 360 North is widely available throughout Alaska and the channel is also streamed on the web.
- Meeting the federal mandate to shut off analog transmitters and broadcast in digital remains costly. KUAC, KTOO, KAKM and KYUK (Alaska television stations) operate digital transmitters and provide enhanced multi-cast services on their digital transmitters and produce Alaskan programming in High Definition Television (HDTV).
- Public television provides Alaskans with quality, non-commercial programming including national programs such as S*esame Street, Masterpiece Mystery, American Experience, Nova, Charlie Rose, PBS News Hour, Sid the Science Kid, Nature*, *American Masters*, and new critically acclaimed series such as *Downton Abbey; and* Alaska programming like *Gavel Alaska*; Alaska Supreme Court proceedings; presentations to the legislature by our congressional delegation, Chief Justice, and Governor; coverage of AFN Convention, Sealaska Heritage’s Celebration and elections; and series like *Alaska Weather, Alaska Edition* and American Association of Retired Persons (*AARP) Alaska*.

- Public television facilitates the statewide broadcast and distribution of distance education courses to Alaskans via UATV (University of Alaska Television) and the statewide distribution of Alaska Rural Communication Services (ARCS).

Key Component Challenges

Alaska Content - For the past decade, there has been very little production of local, regional and statewide public affairs and cultural programming as a result of these funding realities. The recent strategic restructuring and increments created opportunity for significant expansion of Alaskan content across all digital media platforms. The challenge is sustaining this effort given the threat of reductions to federal funding.

Digital Mandate for Translators - The Federal Communication Commission (FCC) deadline for converting rural translators to digital service is September 1, 2015. Stations will be required to replace their extensive network of low-power analog translators, which serve rural Alaska, with digital equipment.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

AS 44.21.256-290	Alaska Public Broadcasting Commission
2 AAC 55	Alaska Public Broadcasting Commission

Contact Information

Contact: Jamie Waste, Executive Director, Public Broadcasting Commission
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Public Broadcasting - T.V.
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	727.1	825.9	825.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**727.1**	**825.9**	**825.9**
Funding Sources:			
1004 General Fund Receipts	727.1	825.9	825.9
Funding Totals	**727.1**	**825.9**	**825.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**825.9**	**0.0**	**0.0**	**0.0**	**825.9**
FY2014 Governor	**825.9**	**0.0**	**0.0**	**0.0**	**825.9**

Component Detail All Funds
Department of Administration

Component: Public Broadcasting - T.V. (AR11835) (2045)
RDU: Public Communications Services (30)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**727.1**	**825.9**	**825.9**	**825.9**	**825.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
Unrestricted General (UGF)	**727.1**	**825.9**	**825.9**	**825.9**	**825.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund	825.9											
	Subtotal	**825.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**825.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**825.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**825.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**825.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**825.9**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	727.1	825.9	825.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**727.1**	**825.9**	**825.9**
77437 General Government		Alaska Public Broadcasting television station grants.	727.1	825.9	825.9

Component: Satellite Infrastructure

Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, legislative and other state government content, public service information, entertainment, education, and state and federal emergency alert services to communities statewide.

Core Services

- Alaska One - statewide public television (outside of Anchorage area) originating at KUAC Fairbanks distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan and national non-commercial programming.
- UATV - Distance education from the University of Alaska, distributed by satellite and reaching 100 communities and UA's rural campuses.
- Alaska Rural Communications Service (ARCS) - reaching more than 200 communities across Alaska with public television's educational programming, along with news and information, important statewide events, and commercial television programming. The State of Alaska owns and operates ARCS.
- State and Federal Emergency Alert Service (EAS) - delivery of transmitted tests of the Emergency Alert System statewide to bush, rural and urban communities as provided for in the State of Alaska's plan for emergency preparedness.
- Public Radio Services - delivery of programming by six different public radio stations and the Alaska Public Radio Network (APRN) to the 26 individual local stations and their translators reaching a total of 95% of Alaska's population.
- Technical monitoring and system maintenance of the satellite infrastructure is managed by Alaska Public Broadcasting Inc. (APBI) provides comprehensive management support and trouble-shooting services at the statewide and community levels. APBI also provides information and advice to DOA/ETS on public telecommunications policy issues, public broadcasting needs and issues and responds to requests for service from DOA or ETS on various other telecommunications issues.

Major Component Accomplishments in 2012

- Managed and coordinated the statewide Alaska Rural Communication Commission (ARCS) television program service throughout FY2012 without any major system-wide shutdowns, failures or outages. In the course of the past year Alaska Public Broadcasting, Inc. (APBI) handled over 570 contacts from 80 locations around Alaska, restoring service in over 35 cases.
- Successfully managed the satellite infrastructure responsible for delivering the ARCS service, Alaska One, University Alaska TV (UATV) and several public radio channels including Alaska Public Radio Network.
- Successfully managed the transition of public television feeds within the satellite multiplex, migrating from Alaska One to the Alaska Public Television model without interruption or degradation in services.
- Accomplished the goal of fully integrating next-generation Emergency Alert Service (EAS) decoding equipment to the ARCS satellite distribution system. Met compliance deadlines for Federal Communication Commission (FCC) and Federal Emergency Management Agency (FEMA) directives regarding reception of Common Alerting Protocol- Emergency Alert Service (CAP EAS) alerts. Increased use by Alaska's commercial and non-commercial broadcasters of ARCS as a primary monitoring source for statewide emergency alerts.

Key Component Challenges

Maintaining the satellite link and keeping costs neutral.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

Contact Information
Contact: Jamie Waste, Executive Director, Public Broadcasting Commission **Phone:** (907) 586-1600 **Fax:** (907) 586-5692 **E-mail:** jamie@akpb.org

Satellite Infrastructure
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	888.2	902.1	902.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	160.0	268.9	268.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,048.2**	**1,171.0**	**1,171.0**
Funding Sources:			
1004 General Fund Receipts	848.2	847.3	847.3
1007 Interagency Receipts	200.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	223.7	223.7
Funding Totals	**1,048.2**	**1,171.0**	**1,171.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	200.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	223.7	223.7
Restricted Total		**200.0**	**323.7**	**323.7**
Total Estimated Revenues		**200.0**	**323.7**	**323.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**847.3**	**0.0**	**323.7**	**0.0**	**1,171.0**
FY2014 Governor	**847.3**	**0.0**	**323.7**	**0.0**	**1,171.0**

Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (AR11840) (2349)
RDU: Public Communications Services (30)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	888.2	902.1	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,048.2**	**1,171.0**	**1,171.0**	**1,171.0**	**1,171.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
Unrestricted General (UGF)	**848.2**	**847.3**	**847.3**	**847.3**	**847.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**200.0**	**323.7**	**323.7**	**323.7**	**323.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor **********												
	Totals	**1,171.0**	**0.0**	**0.0**	**902.1**	**0.0**	**0.0**	**268.9**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	888.2	902.1	902.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**888.2**	**902.1**	**902.1**
73150	Information Technlgy		Information technology service costs	80.4	80.4	80.4
73156	Telecommunication		Telecommunication services.	807.8	707.8	707.8
73156	Telecommunication	Various	Potential telecommunication services.	0.0	113.9	113.9

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	160.0	268.9	268.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**160.0**	**268.9**	**268.9**
77110	Grants	Various	Potential grants for general government.	0.0	108.9	108.9
77437	General Government		General government grants.	160.0	160.0	160.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	200.0	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Interagency receipts from state entities for services		2300200	11100	100.0	0.0	0.0
59450	University Of Alaska RSA with the University of Alaska Fairbanks for the Alaska transponder fee.		2300200	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	223.7	223.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract Potential revenue from outside entities.		2300200	11100	0.0	223.7	223.7

RDU/Component: AIRRES Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Core Services

- This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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AIRRES Grant
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	100.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**100.0**	**100.0**	**100.0**
Funding Sources:			
1004 General Fund Receipts	100.0	100.0	100.0
Funding Totals	**100.0**	**100.0**	**100.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**100.0**	**0.0**	**0.0**	**0.0**	**100.0**
FY2014 Governor	**100.0**	**0.0**	**0.0**	**0.0**	**100.0**

Component Detail All Funds
Department of Administration

Component: AIRRES Grant (AR3537) (2391)
RDU: AIRRES Grant (391)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	100.0	100.0	100.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**100.0**	**100.0**	**100.0**
77437	General Government		Grant to the Alaska Information Radio Reading Education service	100.0	100.0	100.0

RDU/Component: Risk Management

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Mitigate state's risk of financial loss (cost of risk) from accidental loss and injury.

Core Services

- Claims processing, litigation management, contract review, insurance administration and consulting.

Major Component Accomplishments in 2012

- Negotiated a flat premium for FY2013 excess property insurance in a difficult market atmosphere.
- Underwrite marine employee safety response, vessel safety inspections, and safety signage aboard the Alaska Marine Highway System (AMHS) ferry vessels.
- Worked with the Department of Transportation (DOT) Fleet Services to research the advantages of installing DriveCam devices in State DOT vehicles as a test project.
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- Assisted DOT in obtaining a casualty insurance policy to cover all rural airport maintenance contractors.
- Assisted the Alaska Industrial Development and Export Authority (AIDEA) in obtaining a comprehensive insurance program for the Project Endeavour jack up oil rig.

Key Component Challenges

Increased Costs – The division will face a 20%-25% increase in excess insurance for property coverage. In May 2012 we met with our brokers and underwriters to develop a program, whereby we did not see an increase in premiums or a reduction in excess limits; therefore, our premium for FY2013 remained relatively flat for excess property coverage. Marine coverage saw a slight increase due to the worldwide market impacts of recent marine disasters, such as cruise liner Costa Concordia and a Russian drilling rig.

Worker's Compensation - Risk Management continues to seek ways of reducing workers compensation costs. Workers Compensation is approximately 85% of Risk Management's budget with medical costs continuing to increase. Currently, the new fee schedule adopted by the Alaska Workers Compensation Board has a potential to increase our medical expenses by 46%. We will continue to pursue light duty and Return to Work programs with all agencies.

Contractor Liability - We have noticed a marked increase in the requests from contractors to limit their liability exposures in State contracts. We are working with state contracting officers to continue to protect the interests of the state, but not be so restrictive as to limit the potential bidders on these contracts. This is accomplished by reviewing each individual contract and its risks presented to us, and tailoring the final terms to the unique activity of that agreement.

Significant Changes in Results to be Delivered in FY2014

Budget Increase Request - Over the past 4 years (FY2009-FY2012) Risk Management has seen a dramatic increase in excess property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (22%). There has been no indication these costs will be going down, much to the contrary, we have been advised by our brokers that property premiums will continue to rise due to recent worldwide disasters. Workers compensation medical costs are expected to increase dramatically with the new fee schedule adopted by the Alaska Workers' Compensation Board (HB13) along with the Department of Law's Tort Section's annual increase of 4-5%.

Risk Management has exceeded its budget authorization each year from FY2009 through FY2012. To offset that, the Catastrophe Fund has needed to be used to supplement the increased claims costs. Therefore, Risk Management is seeking a $4,224,200 increase to help offset the rising costs. If the increase is approved, the increase will allow the division to maintain a good balance between self-insured and excess insurance, as well as meet the rising medical and legal costs projected in the next few years. This balance will also allow us to use the "Cat Fund" for large or catastrophic losses as it was intended, and not resorting to the Department of Law's judgment bill for large settlements.

Statutory and Regulatory Authority

AS 23.30.045	Employer's liability for compensation
AS 23.30.090	Self-insurance certificates
AS 37.05.287	Insurance for State assets
AS 37.05.289	State insurance catastrophe reserve account
AS 09.50.250	Actionable claims against the State
AS 44.21.040	Records or accounts of claims and warrants
AS 09.50.270	Payment of judgment against the State

Contact Information

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Risk Management
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	565.2	619.7	620.4
72000 Travel	13.3	17.4	17.4
73000 Services	36,330.2	36,350.0	40,574.2
74000 Commodities	15.2	13.5	13.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**36,923.9**	**37,000.6**	**41,225.5**
Funding Sources:			
1004 General Fund Receipts	4.4	4.4	4.4
1007 Interagency Receipts	36,919.5	36,996.2	41,221.1
Funding Totals	**36,923.9**	**37,000.6**	**41,225.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	36,919.5	36,996.2	41,221.1
Restricted Total		**36,919.5**	**36,996.2**	**41,221.1**
Total Estimated Revenues		**36,919.5**	**36,996.2**	**41,221.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**4.4**	**0.0**	**36,996.2**	**0.0**	**37,000.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
Proposed budget increases:					
-Rising Cost of Insurance Premiums	0.0	0.0	4,224.2	0.0	4,224.2
FY2014 Governor	**4.4**	**0.0**	**41,221.1**	**0.0**	**41,225.5**

Risk Management
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	5	5	Annual Salaries	401,350
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	225,162
			Less 0.98% Vacancy Factor	(6,112)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**620,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	**0**	**0**	**5**	**0**	**5**

Component Detail All Funds
Department of Administration

Component: Risk Management (AR3540) (71)
RDU: Risk Management (23)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	565.2	619.7	619.7	619.7	620.4	0.7	0.1%
72000 Travel	13.3	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,330.2	36,350.0	36,350.0	36,350.0	40,574.2	4,224.2	11.6%
74000 Commodities	15.2	13.5	13.5	13.5	13.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**36,923.9**	**37,000.6**	**37,000.6**	**37,000.6**	**41,225.5**	**4,224.9**	**11.4%**
Fund Sources:							
1004 Gen Fund (UGF)	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
1007 I/A Rcpts (Other)	36,919.5	36,996.2	36,996.2	36,996.2	41,221.1	4,224.9	11.4%
Unrestricted General (UGF)	**4.4**	**4.4**	**4.4**	**4.4**	**4.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**36,919.5**	**36,996.2**	**36,996.2**	**36,996.2**	**41,221.1**	**4,224.9**	**11.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		36,996.2										
	Subtotal	**37,000.6**	**619.7**	**17.4**	**36,350.0**	**13.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**37,000.6**	**619.7**	**17.4**	**36,350.0**	**13.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Rising Cost of Insurance Premiums												
	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4,224.2										

Over the past four years (FY2009-FY2012), Risk Management has seen a dramatic increase in excess property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (22%). There has been no indication that these costs will be going down. We have been advised by our brokers that property premiums will continue to rise due to recent worldwide disasters. Workers compensation medical costs are expected to increase dramatically with the new fee schedule adopted by the Alaska Workers' Compensation Board (HB13) along with the Department of Law's Tort Section's annual increase of 4-5 percent.

Risk Management exceeded its budget authorization each year from FY2009 through FY2012. The Catastrophe Fund has been needed to cover the increased claims costs. Risk Management is seeking a $4,224,200 increase to help offset the rising costs. This increase will allow the division to meet the rising medical and legal costs projected in the next few years.

FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										

FY2014 Salary and Health Insurance increase : $0.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

	Totals	**41,225.5**	**620.4**	**17.4**	**40,574.2**	**13.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Risk Management (71)
RDU: Risk Management (23)

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
02-0010	Division Director	FT	A	XE	Juneau	NAA	27J / K	12.0		122,231	0	0	59,720	181,951	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19D / E	12.0		68,531	0	0	41,042	109,573	0
02-0017	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,564	0	0	31,428	72,992	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22D / E	12.0		89,110	0	0	47,872	136,982	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19J / K	12.0		79,914	0	0	45,100	125,014	0

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	401,350
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	225,162
Total Pre-Vacancy:	626,512
Minus Vacancy Adjustment of 0.98%:	(6,112)
Total Post-Vacancy:	620,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	620,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	626,512	620,400	100.00%
Total PCN Funding:	**626,512**	**620,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	13.3	17.4	17.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**13.3**	**17.4**	**17.4**
72110	Employee Travel (Instate)		Instate Travel Cost	9.6	9.5	9.5
72410	Employee Travel (Out of state)		Out of State travel cost	3.7	7.9	7.9

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	36,330.2	36,350.0	40,574.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**36,330.2**	**36,350.0**	**40,574.2**
73025	Education Services		State Risk and Insurance Management Association Conference Fees	1.8	0.3	0.3
73050	Financial Services		Insurance premium, bonds and claims	29,949.6	30,200.0	34,424.2
73150	Information Technlgy		Software maintenance and hosting support fees	63.1	75.0	75.0
73156	Telecommunication		Long distance telephone costs	0.2	0.2	0.2
73225	Delivery Services		Freight and courier costs	0.0	0.1	0.1
73525	Utilities		Confidential documentation burn services	0.3	0.5	0.5
73650	Struc/Infstruct/Land		Costs for room storage	1.2	1.4	1.4
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment	1.5	0.8	0.8
73750	Other Services (Non IA Svcs)		Professional service contracts for claims adjusting services, insurance brokers and actuarial services	1,485.0	1,490.0	1,490.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	2.7	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.2	7.1	7.1
73809	Mail	Central Mail	Costs for central mail room services	24.6	23.0	23.0
73810	Human Resources	Personnel	Human Resource services	59.0	75.0	75.0
73811	Building Leases	Facilities	Building facility rent	24.2	23.0	23.0
73812	Legal	Torts and Workers' Compensation	Tort claims RSA with Department of Law	3,467.7	3,300.0	3,300.0
73814	Insurance	Risk Management	Workers compensation and liability claims reimbursement	1,157.6	1,100.0	1,100.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**36,330.2**	**36,350.0**	**40,574.2**
73815	Financial	Finance	Division of Finance chargeback for services	1.1	0.9	0.9
73816	ADA Compliance	Americans With Disabilities		0.2	0.0	0.0
73816	ADA Compliance	Personnel	Workers compensation and liability claims reimbursement	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Services		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	82.9	49.7	49.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	15.2	13.5	13.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**15.2**	**13.5**	**13.5**
74200	Business		Business and office supplies	15.2	13.5	13.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	36,919.5	36,996.2	41,221.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Offce Of The Governr Risk Management insurance premiums	Department-wide	2050200	11100	9.8	10.0	8.4
59020	Administration Risk Management insurance premiums	Department-wide	2050200	11100	128.3	178.4	370.2
59025	Worker'S Comp Risk Management insurance premiums	Department-wide	2050200	11100	26,067.0	26,086.0	28,795.0
59030	Law Risk Management insurance premiums	Department-wide	2050200	11100	14.2	14.3	17.2
59040	Revenue Risk Management insurance premiums	Department-wide	2050200	11100	7.3	7.3	8.6
59050	Education Risk Management insurance premiums	School Finance & Facilities	2050200	11100	87.1	87.2	141.2
59060	Health & Social Svcs Risk Management insurance premiums	Department-wide	2050200	11100	322.3	322.5	458.9
59070	Labor Risk Management insurance premiums	Department-wide	2050200	11100	93.6	93.7	36.6
59080	Commrc & Economc Dev Risk Management insurance premiums	Department-wide	2050200	11100	8.5	8.6	65.5
59090	Military & Vet Affrs Risk Management insurance premiums	Department-wide	2050200	11100	153.0	153.1	374.7
59100	Natural Resources	Department-wide	2050200	11100	255.6	255.7	313.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	36,919.5	36,996.2	41,221.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Risk Management insurance premiums						
59110	Fish & Game Risk Management insurance premiums	Department-wide	2050200	11100	309.7	309.8	497.2
59120	Public Safety Risk Management insurance premiums	Department-wide	2050200	11100	2,140.0	2,141.0	867.2
59180	Environmental Consvn Risk Management insurance premiums	Department-wide	2050200	11100	19.1	19.2	33.3
59200	Corrections Risk Management insurance premiums	Department-wide	2050200	11100	294.1	294.2	657.6
59250	Dotpf Op, Tpb,& Othr Risk Management insurance premiums	Department-wide	2050200	11100	6,879.9	6,885.0	8,315.6
59310	Legislative Affairs Risk Management insurance premiums	Department-wide	2050200	11100	19.5	19.6	38.7
59330	Legislative Audit Risk Management insurance premiums	Legislative Audit	2050200	11100	0.4	0.4	0.5
59410	Alaska Court System Risk Management insurance premiums	Department-wide	2050200	11100	110.1	110.2	221.4

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	2.7	2.8	2.8
			73805 IT-Non-Telecommunication subtotal:		**2.7**	**2.8**	**2.8**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.2	7.1	7.1
			73806 IT-Telecommunication subtotal:		**7.2**	**7.1**	**7.1**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	24.6	23.0	23.0
			73809 Mail subtotal:		**24.6**	**23.0**	**23.0**
73810	Human Resources	Human Resource services	Intra-dept	Personnel	59.0	75.0	75.0
			73810 Human Resources subtotal:		**59.0**	**75.0**	**75.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	24.2	23.0	23.0
			73811 Building Leases subtotal:		**24.2**	**23.0**	**23.0**
73812	Legal	Tort claims RSA with Department of Law	Inter-dept	Torts and Workers' Compensation	3,467.7	3,300.0	3,300.0
			73812 Legal subtotal:		**3,467.7**	**3,300.0**	**3,300.0**
73814	Insurance	Workers compensation and liability claims reimbursement	Intra-dept	Risk Management	1,157.6	1,100.0	1,100.0
			73814 Insurance subtotal:		**1,157.6**	**1,100.0**	**1,100.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.1	0.9	0.9
			73815 Financial subtotal:		**1.1**	**0.9**	**0.9**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.2	0.0	0.0
73816	ADA Compliance	Workers compensation and liability claims reimbursement	Intra-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.2**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)		Intra-dept	Admin Services	0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.1**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	82.9	49.7	49.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**82.9**	**49.7**	**49.7**
			Risk Management total:		**4,827.5**	**4,581.7**	**4,581.7**
			Grand Total:		**4,827.5**	**4,581.7**	**4,581.7**

RDU/Component: Alaska Oil and Gas Conservation Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To protect the public interest in exploration and development of Alaska's valuable oil, gas, and geothermal resources through the application of conservation practices designed to ensure greater ultimate recovery and the protection of health, safety, fresh ground waters and the rights of all owners to recover their share of the resource.

Results

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

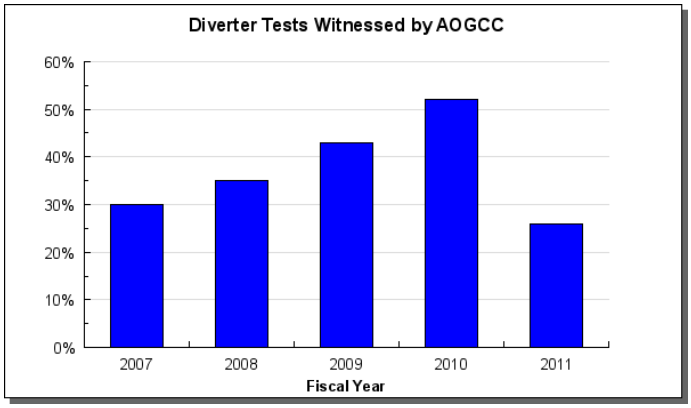
Core Services

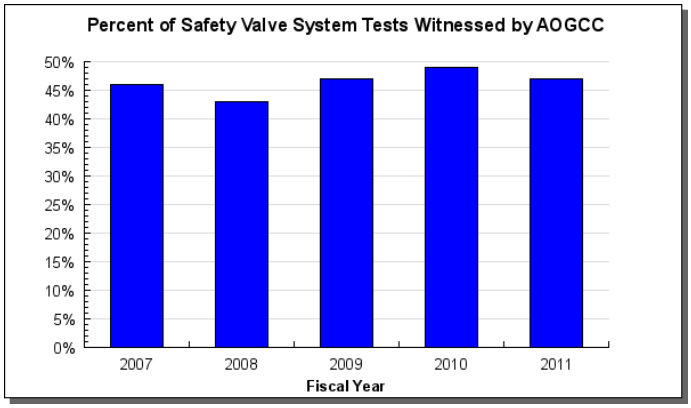
- Ensure safety of well drilling and control equipment.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.
- Ensure greater ultimate recovery.

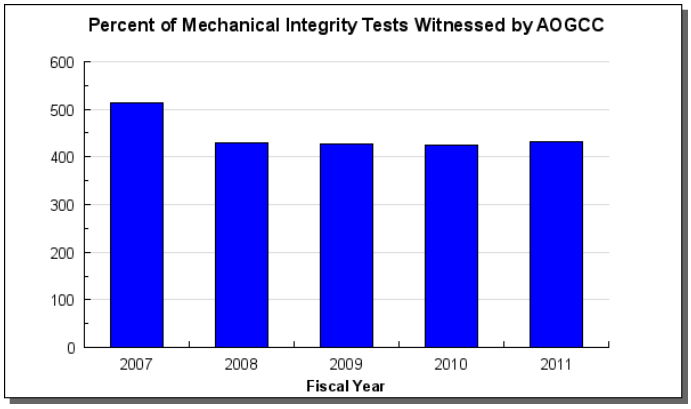
Measures by Core Service

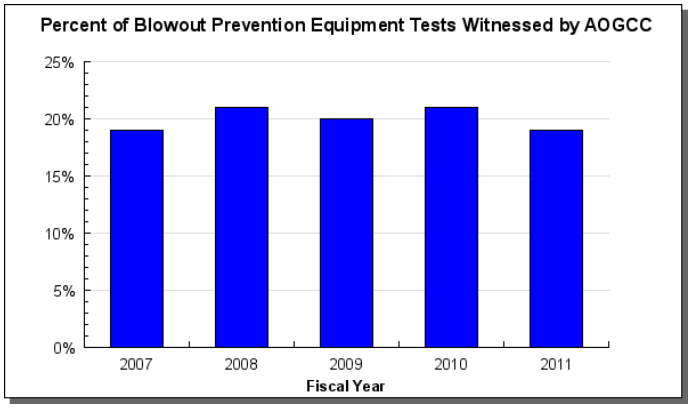
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

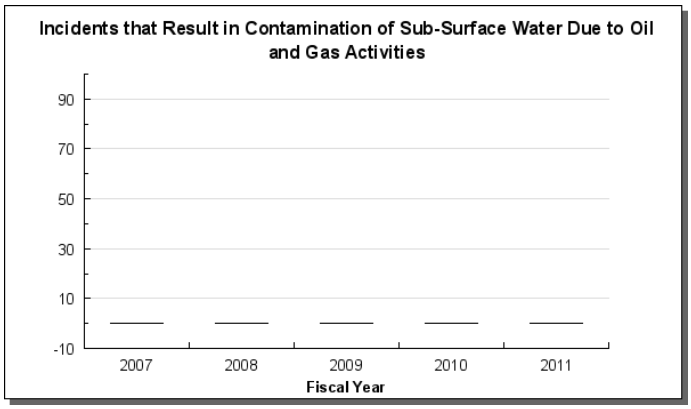
1. Ensure safety of well drilling and control equipment.



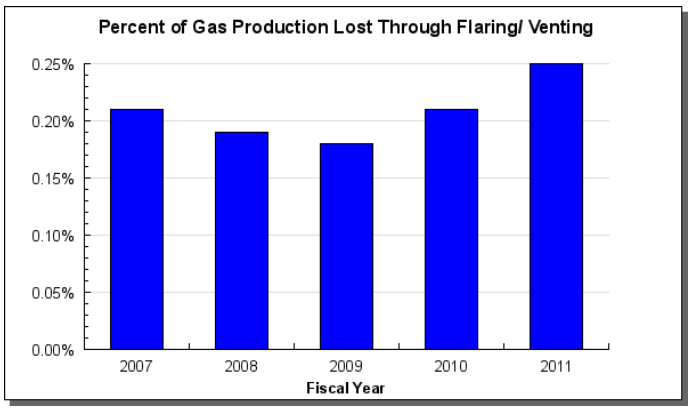




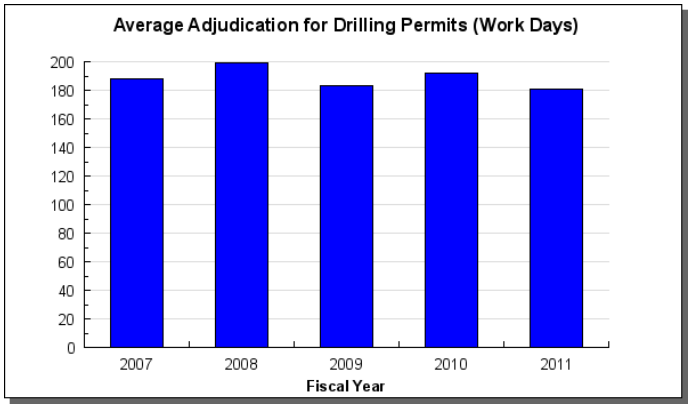


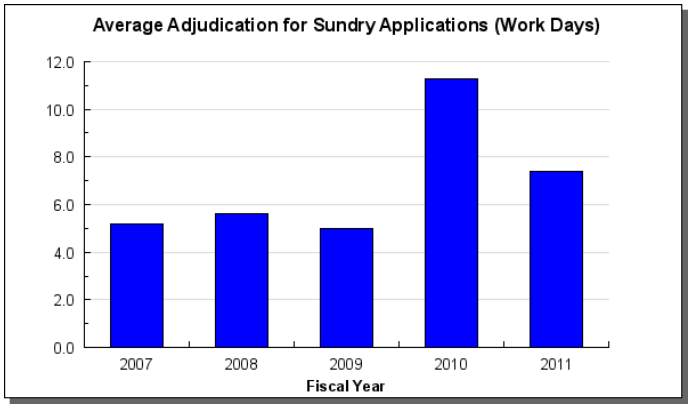


2. Minimize waste due to unnecessary flaring and venting of produced gas.

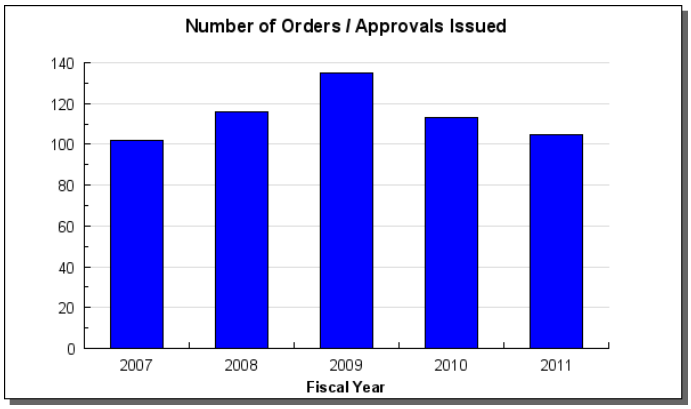


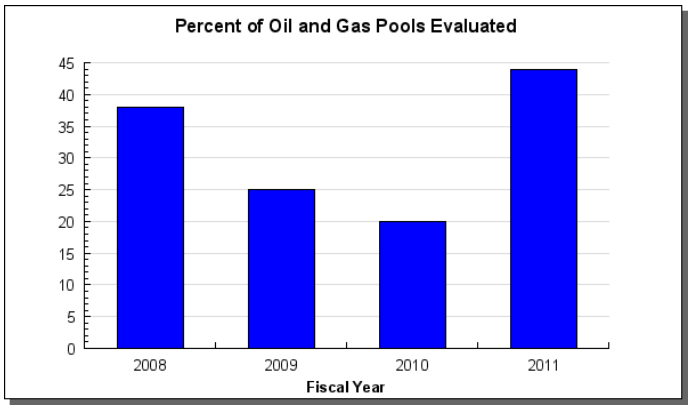
3. Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.





4. Ensure greater ultimate recovery.





Major Component Accomplishments in 2012

- Worked with the Federal Bureau of Land Management and other federal and state entities; as-yet-unsuccessful attempt to fund the plugging and abandonment of 120 legacy wells on the North Slope.
- Initiated an inquiry and held a hearing concerning whether changes or additions are needed to the commission's regulations governing drilling, rig work over and well control in offshore drilling. Final Record of Decision is now being prepared and will be complete in FY2013.
- Approved operations for first utility-owned gas storage facility.
- Conducted high level of scrutiny and oversight of new offshore drilling operator.
- Expanded lease space, adding an additional 5000 sq ft of space to accommodate current staff, new staff, growing files and core samples, and to address security concerns.

Key Component Challenges

Conventional and Non-conventional Resources - Develop expertise and provide statewide oversight for expanded exploration programs, in areas that are outside the traditional producing areas of the North Slope and Cook Inlet; regulate new development activities such as shale oil, shale gas, geothermal resources, underground coal gasification, and coal bed methane. Evaluate mature oil fields to ensure greater ultimate recovery of oil and gas; ensure operations are conducted in a safe and skillful manner in accordance with good oil field engineering practices.

Maintain Flexible and Practical Regulations - Evaluate and respond to the need for potential changes to the regulatory scheme to safely oversee onshore and offshore conventional and non-conventional oil and gas resources, geothermal resources, and gas storage operations.

Pt. Thomson Resources and Prudhoe Bay Gas Sales - Conclude major studies to determine conservation issues associated with production and sale of oil and associated gas, from the Point Thomson reservoirs and the Prudhoe Bay Oil Pool.

Staff Recruitment and Retention - Continue attempts to recruit qualified engineers, and inspectors during a highly competitive time when industry compensation is higher for those disciplines. This is especially important at a time of significantly increased activity in Cook Inlet and on the North Slope.

Compliance Review - Continue to update and improve the Commission's audit inspection and compliance capability.

Significant Changes in Results to be Delivered in FY2014

Offshore and Ultra-extended Reach Wells - Complete inquiry concerning whether changes or additions are needed to the Commission's regulations governing drilling, rig work over and well control in offshore drilling operations. This includes working with Alaska Department of Environmental Conservation to assume responsibility for review and approval of well control contingency plans.

Cook Inlet Off-shore Drilling - Provide proper oversight for increased offshore activity, by new operators in Cook Inlet.

Geothermal Resources - Due to the change in mission, resulting from the transfer of authority from the Department of Natural Resources over permitting and inspection of geothermal wells, we will continue to review and improve commission statutes and regulations, especially in the area of regulatory cost charges.

Overlooked North Slope Natural Gas and Natural Gas Review - Conduct and publish a comprehensive review of all exploration wells drilled outside producing areas on the North Slope to identify overlooked natural gas accumulations. Conduct a comprehensive review of all natural gas produced in Alaska, which is flared, vented or otherwise not put to beneficial use. Recommend and implement regulation or policy changes to minimize waste and improve tracking and reporting.

Pt. Thomson Evaluation - Complete initial studies to determine the potential impacts of major gas sales upon ultimate hydrocarbon recovery. Define reservoir depletion plan requirements needed to support allowable gas off-take rates.

Plugging of Federal Government Bureau of Land Management (BLM) Legacy Wells - Continue to work with BLM, other federal and state entities to fund the plugging and abandonment of 120 legacy wells on the North Slope (Of the original 136 wells, only 16 have been adequately plugged.).

Orphaned Wells Study - Conclude statewide study to identify, evaluate, prioritize and eventually remediate all orphaned wells within the State.

Regulation Review and Revision - Review and improve statutes and regulations relating specifically to shale oil, shale gas, coal bed methane and waste prevention. Work to eliminate inconsistencies, update references, and clarify intent of all the commission's regulations (20 AAC 25).

Statutory and Regulatory Authority

AS 31.05	Alaska Oil and Gas Conservation Act
20 AAC 25	Alaska Oil and Gas Conservation Commission
AS 41.06	Geothermal Resources

Contact Information

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Alaska Oil and Gas Conservation Commission
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,028.0	4,783.2	4,923.8
72000 Travel	202.0	215.0	215.0
73000 Services	1,299.5	1,366.9	1,366.9
74000 Commodities	104.0	60.7	60.7
75000 Capital Outlay	3.8	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,637.3**	**6,445.8**	**6,586.4**
Funding Sources:			
1002 Federal Receipts	130.0	139.4	139.9
1004 General Fund Receipts	7.3	7.3	7.3
1007 Interagency Receipts	76.7	0.0	0.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,423.3	6,299.1	6,439.2
Funding Totals	**5,637.3**	**6,445.8**	**6,586.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Oil & Gas Conservation Commission Rcpts	51079	837.3	0.0	0.0
Unrestricted Total		**837.3**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	130.0	139.4	139.9
Interagency Receipts	51015	76.7	0.0	0.0
Oil & Gas Conservation Commission Rcpts	51079	5,423.3	6,299.1	6,439.2
Restricted Total		**5,630.0**	**6,438.5**	**6,579.1**
Total Estimated Revenues		**6,467.3**	**6,438.5**	**6,579.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**7.3**	**6,299.1**	**0.0**	**139.4**	**6,445.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	15.1	0.0	0.5	15.6
Proposed budget increases:					
-Petroleum Inspectors Overtime	0.0	125.0	0.0	0.0	125.0
FY2014 Governor	**7.3**	**6,439.2**	**0.0**	**139.9**	**6,586.4**

Alaska Oil and Gas Conservation Commission
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	30	30	Annual Salaries	3,109,072
Part-time	0	0	Premium Pay	355,992
Nonpermanent	1	1	Annual Benefits	1,688,584
			Less 4.46% Vacancy Factor	(229,848)
			Lump Sum Premium Pay	0
Totals	**31**	**31**	**Total Personal Services**	**4,923,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
College Intern III	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Exec Secretary II	1	0	0	0	1
Microfilm/Imaging Oper I	1	0	0	0	1
Natural Resource Tech II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	3	0	0	4	7
Senior Petroleum Engineer	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
Statistical Technician II	2	0	0	0	2
Totals	**27**	**0**	**0**	**4**	**31**

Component Detail All Funds
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (AR3558) (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,028.0	4,783.2	4,783.2	4,783.2	4,923.8	140.6	2.9%
72000 Travel	202.0	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,299.5	1,366.9	1,366.9	1,366.9	1,366.9	0.0	0.0%
74000 Commodities	104.0	60.7	60.7	60.7	60.7	0.0	0.0%
75000 Capital Outlay	3.8	20.0	20.0	20.0	20.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,637.3**	**6,445.8**	**6,445.8**	**6,445.8**	**6,586.4**	**140.6**	**2.2%**
Fund Sources:							
1002 Fed Rcpts (Other)	130.0	139.4	139.4	139.4	139.9	0.5	0.4%
1004 Gen Fund (UGF)	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
1007 I/A Rcpts (Other)	76.7	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	140.1	2.2%
Unrestricted General (UGF)	**7.3**	**7.3**	**7.3**	**7.3**	**7.3**	**0.0**	**0.0%**
Designated General (DGF)	**5,423.3**	**6,299.1**	**6,299.1**	**6,299.1**	**6,439.2**	**140.1**	**2.2%**
Other Funds	**76.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**130.0**	**139.4**	**139.4**	**139.4**	**139.9**	**0.5**	**0.4%**
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts	139.4											
1004 Gen Fund	7.3											
1162 AOGCC Rcpt	6,299.1											
	Subtotal	**6,445.8**	**4,783.2**	**215.0**	**1,366.9**	**60.7**	**20.0**	**0.0**	**0.0**	**30**	**0**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**6,445.8**	**4,783.2**	**215.0**	**1,366.9**	**60.7**	**20.0**	**0.0**	**0.0**	**30**	**0**	**1**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Petroleum Inspectors Overtime												
	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt	125.0											

The Alaska Oil and Gas Conservation Commission (AOGCC) has six Petroleum Inspector positions located in Anchorage, Nikiski, Kasilof, and Ninilchik. The inspectors are responsible for traveling statewide and providing on-site regulatory oversight in the drilling of all oil, gas, and geothermal wells and are the primary vehicle used by the State of Alaska to verify functionality of critical safety equipment and investigate accidents and non-compliance issues. Each inspector must be available to work 24-7, therefore overtime is inevitable.

Inspectors are responsible to witness and verify the accuracy of function and pressure tests on critical safety equipment, such as blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling. They 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). With the additional 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.

Without this request the agency may not be able to provide adequate technical and regulatory oversight that potentially protects human safety, the environment, and Alaska's valuable hydrocarbon resources. More importantly the agency'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.

FY2014 Salary and Health Insurance Increases												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1162 AOGCC Rcpt	15.1											

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
FY2014 Salary and Health Insurance increase : $15.6												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $15.6												
	Totals	**6,586.4**	**4,923.8**	**215.0**	**1,366.9**	**60.7**	**20.0**	**0.0**	**0.0**	**30**	**0**	**1**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

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
02-1036	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	NAA	21M / N	12.0		99,948	0	55,745	69,598	225,291	225,291
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	NCC	21F / J	12.0		90,298	0	49,579	64,930	204,807	204,807
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		33,641	0	0	28,603	62,244	62,244
02-1052	Exec Secretary II	FT	1	XE	Anchorage	NAA	14B / C	12.0		46,596	0	0	33,279	79,875	79,875
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10G / J	12.0		40,105	0	0	30,908	71,013	71,013
02-IN0908	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		17,014	0	0	1,924	18,938	18,938
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	NAA	18J / K	12.0		71,711	0	0	42,233	113,944	113,944
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	NAA	21A / B	12.0		71,473	0	38,663	55,931	166,067	166,067
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	34,617	85,128	85,128
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		61,524	0	0	38,544	100,068	100,068
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	0	42,931	118,183	118,183
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		37,782	0	0	30,080	67,862	67,862
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	0	33,688	81,592	81,592
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		134,365	0	0	63,302	197,667	197,667
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		139,068	0	0	64,691	203,759	203,759
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		134,365	0	0	63,302	197,667	60,348
08-0155	Senior Petroleum Geologist	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
08-0156	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	NCC	21M / N	12.0		106,872	0	59,605	72,782	239,259	239,259
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	NCC	21L / M	12.0		102,853	0	55,375	70,347	228,575	228,575
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	NAA	20N / O	12.0		97,068	0	0	51,273	148,341	148,341
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	NAA	21J / K	12.0		88,416	0	0	48,188	136,604	136,604
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	NAA	16N / O	12.0		74,256	0	0	43,140	117,396	117,396
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	NAA	21M / N	12.0		99,948	0	55,745	69,598	225,291	225,291
10-0802	Petroleum Inspector	FT	1	XE	Kasilof	NCC	21A / B	12.0		76,446	0	41,280	58,391	176,117	176,117

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

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

	Total Positions	New	Deleted
Full Time Positions:	30	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	31	0	0

Total Component Months: 366.0

Total Salary Costs:	3,109,072
Total COLA:	0
Total Premium Pay::	355,992
Total Benefits:	1,688,584
Total Pre-Vacancy:	5,153,648
Minus Vacancy Adjustment of 4.46%:	(229,848)
Total Post-Vacancy:	4,923,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,923,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	137,319	131,195	2.66%
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,016,329	4,792,605	97.34%
Total PCN Funding:	**5,153,648**	**4,923,800**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	202.0	215.0	215.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**202.0**	**215.0**	**215.0**
72110	Employee Travel (Instate)		Employee in-state travel	169.2	170.0	170.0
72410	Employee Travel (Out of state)		Employee out-of-state travel	32.8	45.0	45.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,299.5	1,366.9	1,366.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,299.5**	**1,366.9**	**1,366.9**
73025	Education Services		Employee training and conferences	63.4	66.0	66.0
73050	Financial Services		Notary	0.6	0.1	0.1
73075	Legal & Judicial Svc		Legal and court related expenses	4.9	6.0	6.0
73150	Information Technlgy		Software Licensing, Maintenance and IT consulting	202.1	170.0	170.0
73156	Telecommunication		Long distance, local, data/network, cell phones and other wireless charges	95.1	17.5	17.5
73225	Delivery Services		Postage and courier	2.0	4.5	4.5
73450	Advertising & Promos		Legal ads in support of AS 31.05.050 and recruiting advertisements	11.1	10.0	10.0
73525	Utilities		Recycle	0.5	0.9	0.9
73650	Struc/Infstruct/Land			104.2	0.0	0.0
73675	Equipment/Machinery		Maintenance for copiers, scanners, mailing and postage machines, document imaging software	19.0	8.0	8.0
73750	Other Services (Non IA Svcs)		Professional Services Contracts: Investigator, vendor to scan documents, misc. reservior studies	65.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Geological Development	Geologic Materials Center operating costs	50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	41.1	40.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications costs	43.1	40.0	40.0
73809	Mail	Central Mail	Central Mail room services	0.9	1.0	1.0
73811	Building Leases	Leases	Building facility rent	420.6	510.0	510.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,299.5**	**1,366.9**	**1,366.9**
73812	Legal	Law	Regulations review, training and legal advise through the Department of Law	1.3	1.0	1.0
73814	Insurance	Risk Management	Risk Management chargeback for State's self insurance	1.0	0.9	0.9
73815	Financial	Finance	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	1.7	2.0	2.0
73816	ADA Compliance	Americans With Disabilities		0.4	0.0	0.0
73816	ADA Compliance	Personnel	ADA compliance charges	0.0	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Interagency costs for training services	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees related to travel	2.1	3.5	3.5
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet costs, maintenance and repairs, fuel costs	63.3	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	105.8	105.0	105.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	104.0	60.7	60.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**104.0**	**60.7**	**60.7**
74200 Business		Office supplies, equipment, furniture, books, subscriptions	98.1	54.7	54.7
74480 Household & Instit.		Cleaning, food and non-food supplies for hearings	0.4	1.0	1.0
74600 Safety (Commodities)		Safety clothing and equipment for North Slope staff	1.4	5.0	5.0
74650 Repair/Maintenance (Commodities)			4.1	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	3.8	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**3.8**	**20.0**	**20.0**
75400	Materials & Supplies			0.0	20.0	0.0
75700	Equipment		Replacement truck for the North Slope	3.8	0.0	20.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51079	Oil & Gas Conservation Commission Rcpts	837.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	837.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	130.0	139.4	139.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Underground Injection Control Program with the Environmental Protection Agency.	AK Oil & Gas Conservation Comm	2140101	11100	130.0	0.0	130.0
57710	Enviromental Assessment Excess federal authority.	AK Oil & Gas Conservation Comm	2140101	11100	0.0	139.4	9.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	76.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Prevention and Emerg. Response	2149001	11100	76.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51079	Oil & Gas Conservation Commission Rcpts	5,423.3	6,299.1	6,439.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51079	AOGCC Receipts Regulatory cost charges - fees assessed to oil and gas operators AS 31.05.093 20 AAC 25.610	AK Oil & Gas Conservation Comm	2140100	11100	5,423.3	6,299.1	6,439.2

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Geologic Materials Center operating costs	Inter-dept	Geological Development	50.0	50.0	50.0
				73804 Economic/Development (IA Svcs) subtotal:	**50.0**	**50.0**	**50.0**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	41.1	40.0	40.0
				73805 IT-Non-Telecommunication subtotal:	**41.1**	**40.0**	**40.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications costs	Intra-dept	Enterprise Technology Services	43.1	40.0	40.0
				73806 IT-Telecommunication subtotal:	**43.1**	**40.0**	**40.0**
73809	Mail	Central Mail room services	Intra-dept	Central Mail	0.9	1.0	1.0
				73809 Mail subtotal:	**0.9**	**1.0**	**1.0**
73811	Building Leases	Building facility rent	Intra-dept	Leases	420.6	510.0	510.0
				73811 Building Leases subtotal:	**420.6**	**510.0**	**510.0**
73812	Legal	Regulations review, training and legal advise through the Department of Law	Inter-dept	Law	1.3	1.0	1.0
				73812 Legal subtotal:	**1.3**	**1.0**	**1.0**
73814	Insurance	Risk Management chargeback for State's self insurance	Intra-dept	Risk Management	1.0	0.9	0.9
				73814 Insurance subtotal:	**1.0**	**0.9**	**0.9**
73815	Financial	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	Intra-dept	Finance	1.7	2.0	2.0
				73815 Financial subtotal:	**1.7**	**2.0**	**2.0**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.4	0.0	0.0
73816	ADA Compliance	ADA compliance charges	Intra-dept	Personnel	0.0	0.5	0.5
				73816 ADA Compliance subtotal:	**0.4**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Interagency costs for training services	Intra-dept	Admin	0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Service fees related to travel	Intra-dept	State Travel Office	2.1	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	**2.1**	**3.5**	**3.5**
73848	State Equip Fleet	State equipment fleet costs, maintenance and repairs, fuel costs	Inter-dept	State Equipment Fleet	63.3	30.0	30.0
				73848 State Equip Fleet subtotal:	**63.3**	**30.0**	**30.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	105.8	105.0	105.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**105.8**	**105.0**	**105.0**
				Alaska Oil and Gas Conservation Commission total:	**731.4**	**783.9**	**783.9**
				Grand Total:	**731.4**	**783.9**	**783.9**

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Legal and Advocacy Services Results Delivery Unit

Contribution to Department's Mission

- Provide legal advocacy and guardian services to vulnerable Alaskans.
- To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Major RDU Accomplishments in 2012

- The Office of Public Advocacy (OPA) successfully expanded its Court Appointed Special Advocate (CASA) program to the Kenai Peninsula through its Memorandum of Agreement with the Kenaitze Indian Tribe in Kenai.
- OPA continued to take major steps to enhance child advocacy in the Y-K Delta through its CASA program.
- Yukon-Kuskokwim Delta, CASA trained and activated an additional five (5) new CASA volunteers.
- The Office of Elder Fraud and Assistance (EFA) cooperated with the Department of Law and the Division of Senior Services to craft legislation improving legal remedies for vulnerable adult victims of financial exploitation and the legislation was passed as Senate Bill 86 during the FY 12 Legislative Session.
- Cash and real property recoveries for FY20 12 were in excess of $1.2 million were for elder victims.
- The Office of Elder Fraud accepted 82 new cases during FY2012 and participated in 25 public service, inter-agency and mixed events focusing on elder abuse awareness.
- Attorneys and Administration in OPA participated in creating and presenting training to the Court system on proper case appointments to OPA pursuant to the enabling statute.
- OPA created an entire new conflict unit without the addition of any PCN’s resulting in a significant savings in contract services
- The Public Defender Agency (PDA) implemented a new case management system that will allow the agency to generate and publish performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies.
- Data generated by PDA’s case management system and performance improvements in the implementation of support staff reorganization efforts have identified potential efficiencies that can be realized through changes in the conflict procedures employed by the agency.

Key RDU Challenges

Increased caseloads - Due to the inherently unpredictable nature and increase in caseloads, it is a significant challenge for the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA) to maintain and provide the core services to clients as efficiently as possible while operating within budgetary parameters. The unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend of increasing caseloads continues, some agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska’s most vulnerable citizens.

Supplemental funding - Due to the difficulty in accurately predicting workload and caseload increases and costs, OPA and PDA operations have often been funded through supplemental appropriations. In FY2013, the need for supplemental funding for OPA is not anticipated.

Significant Changes in Results to be Delivered in FY2014

Public Guardian Section - For FY2014 OPA will be seeking regulation changes to increase the public guardian fees that can assess, and subsequently will be seeking authorization to increase collection authority of public guardian fees. Additionally, we will be seeking to formally create and manage a volunteer Family Guardianship Program with a program director to provide training to friends and family available to act as guardians to incapacitated adults.

Guardian ad Litem (GAL) Caseload Assistance - Given the increased GAL caseload especially in domestic violence cases, OPA will be seeking to expand its Court Appointed Special Advocate (CASA) program especially into northern rural areas of Alaska.

Elder Fraud Costs - OPA will be seeking a regulation change for its Elder Fraud Assistance (EFA) Unit; to be authorized to keep monies obtained from sanctions and recovered costs expended by the division during the course of litigation. Often costs expended by the office to pursue elder fraud litigation is recovered in the cases, but cannot be kept by the agency to recoup the costs expended.

Contact Information

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Legal and Advocacy Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of Public Advocacy	23,095.2	1,120.4	289.4	24,505.0	23,433.7	1,179.8	249.4	24,862.9	23,476.6	1,181.0	249.4	24,907.0
Public Defender Agency	24,294.3	633.8	0.0	24,928.1	24,939.4	564.9	0.0	25,504.3	25,010.1	564.9	0.0	25,575.0
Totals	**47,389.5**	**1,754.2**	**289.4**	**49,433.1**	**48,373.1**	**1,744.7**	**249.4**	**50,367.2**	**48,486.7**	**1,745.9**	**249.4**	**50,482.0**

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**47,935.8**	**437.3**	**1,744.7**	**249.4**	**50,367.2**
Adjustments which will continue current level of service:					
-Office of Public Advocacy	42.9	0.0	-13.8	0.0	29.1
-Public Defender Agency	70.0	0.7	-138.8	0.0	-68.1
Proposed budget increases:					
-Office of Public Advocacy	0.0	0.0	15.0	0.0	15.0
-Public Defender Agency	0.0	0.0	138.8	0.0	138.8
FY2014 Governor	**48,048.7**	**438.0**	**1,745.9**	**249.4**	**50,482.0**

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

Results

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

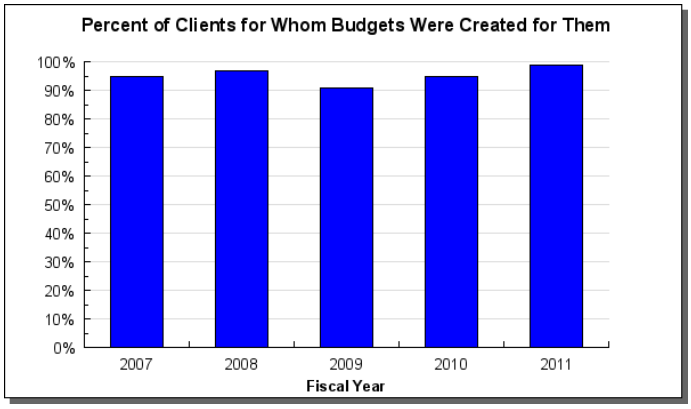
Core Services

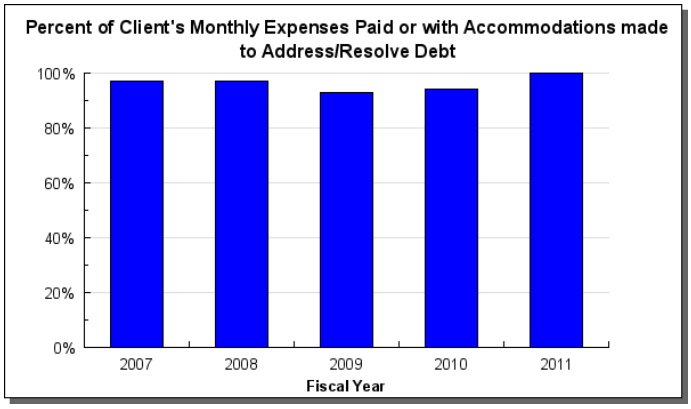
- To create and manage a budget for each Public Guardian client and review annually.
- The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests.
- The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.

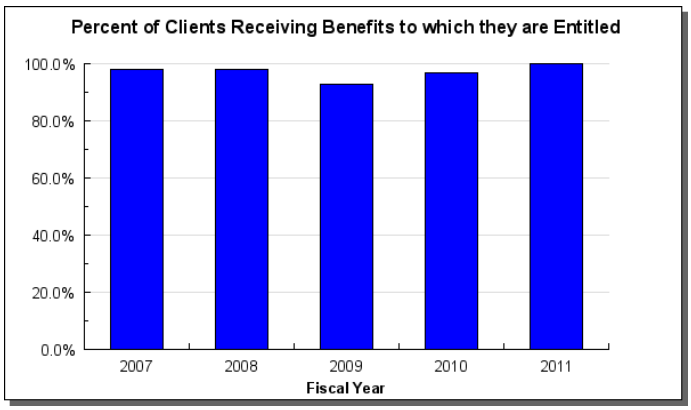
Measures by Core Service

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

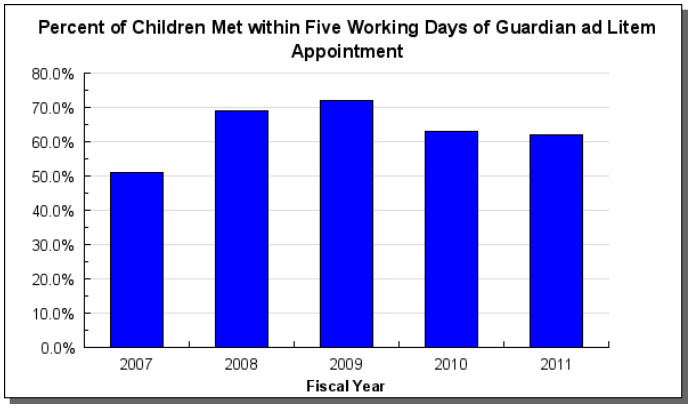
1. To create and manage a budget for each Public Guardian client and review annually.

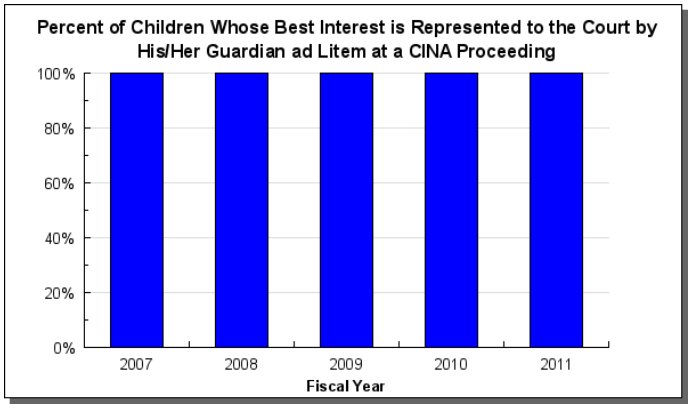




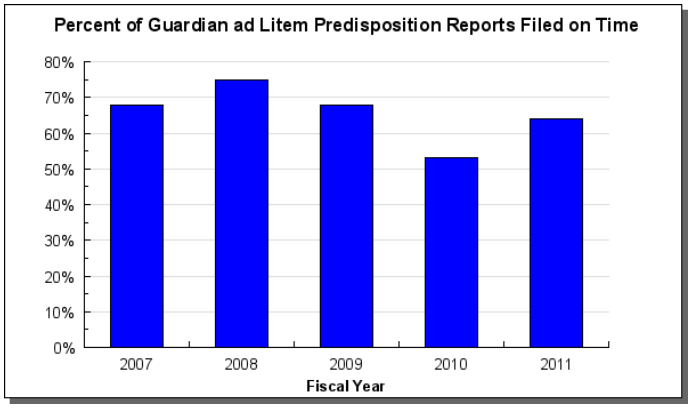


2. The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests.





3. The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.



Major Component Accomplishments in 2012

- Increased RSA amount with the Department of Health and Social Services to $500,000 for Medicaid services provided, by Public Guardians to wards who are also Medicaid eligible clients.
- Statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA).
- Successful expansion of CASA program to the Kenai Peninsula through the Memorandum of Agreement signed with the Kenaitze Indian tribe in Kenai.
- Enhanced child advocacy in the Yukon-Kuskokwim Delta by training and activating five (5) new CASA volunteers.
- Elder Fraud and Assistance cooperated with the Department of Law and the Division of Senior Services in crafting legislation to improve legal remedies for vulnerable adult victims of financial exploitation that was enacted into law (SB 86, SLA 2012).
- Cash and real property recoveries exceeding $1.2 million were obtained for elder victims.
- Outreach and training to professionals and lay people concerned with protecting elders from financial abuse continued with consumer protection seminars planned by teaming up with the American Association of Retired Persons (AARP).
- Attorneys and administrative staff participated in creating and presenting training to the Alaska Court System on proper case appointments to OPA pursuant to the enabling statute.
- Created an entirely new conflict unit without requesting new staff resulting in a significant savings in contract services.

Key Component Challenges

Overview - Due to the inherently unpredictable nature of the caseload, it is a significant challenge for the Office of

Public Advocacy to maintain and provide the cores services to clients as efficiently as possible while operating within budgetary parameters. The Office of Public Advocacy is a “down flow” agency in that it reacts to the actions of the other state agencies and systems (i.e., the Office of Children’s Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney’s Office, the Court System, and other public and private entities). While caseloads for certain staff member continue to grow, the agency has no ability to reduce its workload or eliminate the budgetary impact. As a result, the unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend continues of increased caseloads, some agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska’s most vulnerable citizens.

Case Assignment Statistics - Specific areas of the office have experienced continuous and significant caseload increase. Statistically in FY2012, there was a 9.2% increase in the number of Guardian ad Litem appointments over FY2011. This is a considerable increase taxing the Guardian employees and contractors. In FY2012 there was a 53% increase in Flores/ANDVSA (Alaska Network on Domestic Violence and Sexual Assault) custody appointments to our agency as a result of the decision, by the Alaska Supreme Court in OPA v. ANDVSA. Additionally, certain misdemeanor caseloads have increased by 17% over FY2011. The office experienced a 9% increase in its public Guardianship caseload, and the increase is beginning to have a substantial impact on the wards entrusted to the Public Guardian section.

Significant Changes in Results to be Delivered in FY2014

Cost Efficiency Matters – Our office will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to our hourly private service providers. We will continue to retain more cases in-house while ensuring adequate representation of agency clients.

Child Advocacy Caseloads - The agency will continue entering into partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardian ad Litem’s (GAL) with their increased caseloads especially with the 9.2% increase.

Updated Computer System for Trust Activities - The Public Guardian section continues to use a DOS computer system for all of its trust activities. An invitation to bid (ITB) was released in August 2012, in order to replace the antiquated system. The ITB process and replacement will continue to move forward with a target date of replacement of the system January 1, 2013. The new system is anticipated to help serve the needs more efficiently of the increased Public Guardian caseload.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2AAC 60 et seq.

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Office of Public Advocacy
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,019.1	15,020.5	15,380.6
72000 Travel	373.3	308.4	308.4
73000 Services	9,809.6	9,218.4	8,902.4
74000 Commodities	108.6	165.6	165.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	194.4	150.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**24,505.0**	**24,862.9**	**24,907.0**
Funding Sources:			
1002 Federal Receipts	289.4	249.4	249.4
1004 General Fund Receipts	21,146.2	21,440.9	21,478.5
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Interagency Receipts	500.0	557.8	559.0
1037 General Fund / Mental Health	1,818.3	1,862.1	1,867.4
1092 Mental Health Trust Authority Authorized Receipts	13.4	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
Funding Totals	**24,505.0**	**24,862.9**	**24,907.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	45.9	0.0	0.0
Mental Health Trust Authority Auth.Recs.	51410	13.4	0.0	15.0
General Fund Mental Health	68520	0.0	0.0	0.0
Unrestricted Total		**59.3**	**0.0**	**15.0**
Restricted Revenues				
Federal Receipts	51010	289.4	249.4	249.4
Interagency Receipts	51015	500.0	557.8	559.0
General Fund Program Receipts	51060	130.7	130.7	130.7
Statutory Designated Program Receipts	51063	607.0	607.0	607.0
Mental Health Trust Authority Auth.Recs.	51410	0.0	15.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		**1,527.1**	**1,559.9**	**1,546.1**
Total Estimated Revenues		**1,586.4**	**1,559.9**	**1,561.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**23,303.0**	**130.7**	**1,179.8**	**249.4**	**24,862.9**
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-FY2014 Salary and Health Insurance Increases	42.9	0.0	1.2	0.0	44.1
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	**23,345.9**	**130.7**	**1,181.0**	**249.4**	**24,907.0**

Office of Public Advocacy
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	123	123
Part-time	2	2
Nonpermanent	8	9
Totals	**133**	**134**

Personal Services Costs	
Annual Salaries	9,950,947
Premium Pay	42,422
Annual Benefits	5,542,544
Less 1.00% Vacancy Factor	(155,313)
Lump Sum Premium Pay	0
Total Personal Services	**15,380,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney II	12	2	1	1	16
Attorney I	1	0	0	0	1
Attorney II	2	0	0	2	4
Attorney III	6	0	0	2	8
Attorney IV	13	5	0	4	22
Attorney V	8	2	1	2	13
Attorney VI	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	2	0	0	1	3
Investigator IV	1	0	0	0	1
Law Office Assistant I	5	1	0	3	9
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	2	0	0	6
Office Assistant II	2	0	0	0	2
Paralegal I	8	2	1	3	14
Paralegal II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	11	3	2	2	18
Totals	**90**	**18**	**5**	**21**	**134**

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (AR11890) (43)
RDU: Legal and Advocacy Services (11)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,019.1	13,990.4	13,990.4	15,020.5	15,380.6	360.1	2.4%
72000 Travel	373.3	308.4	308.4	308.4	308.4	0.0	0.0%
73000 Services	9,809.6	10,116.6	10,116.6	9,218.4	8,902.4	-316.0	-3.4%
74000 Commodities	108.6	262.7	262.7	165.6	165.6	0.0	0.0%
75000 Capital Outlay	0.0	34.8	34.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	194.4	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**24,505.0**	**24,862.9**	**24,862.9**	**24,862.9**	**24,907.0**	**44.1**	**0.2%**
Fund Sources:							
1002 Fed Rcpts (Other)	289.4	249.4	249.4	249.4	249.4	0.0	0.0%
1004 Gen Fund (UGF)	21,146.2	21,440.9	21,440.9	21,440.9	21,478.5	37.6	0.2%
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	500.0	557.8	557.8	557.8	559.0	1.2	0.2%
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	1,867.4	5.3	0.3%
1092 MHTAAR (Other)	13.4	15.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
Unrestricted General (UGF)	**22,964.5**	**23,303.0**	**23,303.0**	**23,303.0**	**23,345.9**	**42.9**	**0.2%**
Designated General (DGF)	**130.7**	**130.7**	**130.7**	**130.7**	**130.7**	**0.0**	**0.0%**
Other Funds	**1,120.4**	**1,179.8**	**1,179.8**	**1,179.8**	**1,181.0**	**1.2**	**0.1%**
Federal Funds	**289.4**	**249.4**	**249.4**	**249.4**	**249.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	122	122	122	123	123	0	0.0%
Permanent Part Time	1	1	1	2	2	0	0.0%
Non Permanent	2	2	2	8	9	1	12.5%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
1002 Fed Rcpts	249.4											
1004 Gen Fund	21,440.9											
1005 GF/Prgm	130.7											
1007 I/A Rcpts	557.8											
1037 GF/MH	1,862.1											
1092 MHTAAR	15.0											
1108 Stat Desig	607.0											
	Subtotal	**24,862.9**	**13,990.4**	**308.4**	**10,116.6**	**262.7**	**34.8**	**150.0**	**0.0**	**122**	**1**	**2**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Add Five Statewide On-Call Positions to provide on-call support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5

All on-call staff for the Office of Public Advocacy are being brought on budget. These positions are necessary to fill in for staff vacancies. It is critical to be able to have on-call support when necessary.

Office Assistant I, 02-N10004, Fairbanks: This position was established 1/20//2010 to provide temporary administrative clerical support to staff attorneys and a paralegal, and assists in assigning cases where a conflict of interest exists for the Fairbanks Conflict Counsel Office of Public Advocacy.

Office Assistant I, 02-N07051, Anchorage: This position was established 7/1/2007 to provide temporary administrative support to the Anchorage Civil/Children's Section and Court Appointed Special Advocate (CASA) Program.

Paralegal I, 02-N07050, Palmer: This position was established 7/1/2007 to provide support to the criminal defense attorneys in the Palmer Criminal Office of Public Advocacy, and assigns cases where a conflict of interest arises.

Law Office Assistant I, 02-N07052, Anchorage: This on-call position, Law Office Assistant I: This position was established 7/1/2007 to provide support to the criminal defense attorneys in the Anchorage Office of Public Advocacy.

Law Office Assistant I, 02-N07019, Palmer: This position was established on 12/28/2006 to provide administrative support to the criminal defense attorneys, one investigator, and one paralegal, and assists in assigning cases where a conflict of interest exists to the Palmer Criminal Office of Public Advocacy.

Add Attorney I (02TPX003) for Internship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This is new Attorney I position under the internship program located in Anchorage.

Add Attorney II (02-TPX005) for Internship Program

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This is new Attorney II position under the internship program located in Bethel.

Add Attorney II (02-TPX006) for Internship Program

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This is new Attorney II position under the internship program located in Palmer

Add Project Assistant (02-1733) for Court Appointed Special Advocate (CASA) Program

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

This position is a part-time Project Assistant (02-1733), range 16 assigned to the Alaska Court Appointed Special Advocate (CASA) program in Palmer.

Add Project Assistant (02-1734) for Court Appointed Special Advocate (CASA) Program

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

This position is a part-time Project Assistant (02-1734), range 16 assigned to the Alaska Court Appointed Special Advocate (CASA) program in Fairbanks.

Delete Project Assistant (02-N09008)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

This position was replaced with Project Assistant, 02-1734 for the Court Appointed Special Advocate (CASA) program in Fairbanks.

Delete Project Assistant (02-N09009)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

This position was replaced with Project Assistant, 02-1733 for the Court Appointed Special Advocate in Palmer.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	1,030.1	0.0	-898.2	-97.1	-34.8	0.0	0.0	0	0	0

The Office of Public Advocacy has worked to reduce their contractual cost by filling less expensive internal positions. The division will continue this practice in FY2013 and beyond. To accommodate this effort a line item transfer of $1,031.1 is necessary. Authority will be transferred from services, commodities and equipment to personal services and this will align authorization with the internal spending plan.

Change Law Office Assistant I (02-1718) from Part-time to Full-time

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Position was approved for status change by Department of Administration, Classification Section from part-time to full-time on 10/05/2007 as part of a desk audit.

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
	Subtotal	**24,862.9**	**15,020.5**	**308.4**	**9,218.4**	**165.6**	**0.0**	**150.0**	**0.0**	**123**	**2**	**8**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys												
	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR		15.0										
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.												
The FY14 MHTAAR increment maintains the FY13 funding level and momentum of effort.												
Reverse FY2013 MH Trust Recommendation												
	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
1007 I/A Rcpts		1.2										
1037 GF/MH		5.3										
FY2014 Salary and Health Insurance increase : $44.1												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $44.1												
Add Paralegal I (02-N13014) for Statewide On-Call Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was established 10/1/2012 to provide administrative support when either of the two full-time Paralegals are out of the office for more than two days. Each paralegal places over 400 cases per month. This on-call position will provide administrative civil and criminal support so clients receive an attorney appointment within the time parameters of the courts and hearing needs. This position expires on 10/1/2013.												
Paralegal I, 02N13014, Range 14, Anchorage												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Public Advocacy continues to reduce the contractual cost by filling less expensive staff positions. This adjustment allows the agency to accommodate for the personal service increased costs and the reduced vacancy factor.												

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
	Totals	**24,907.0**	**15,380.6**	**308.4**	**8,902.4**	**165.6**	**0.0**	**150.0**	**0.0**	**123**	**2**	**9**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1136	Investigator IV	FT	A	SS	Anchorage	200	20M / N	12.0		93,132	0	0	49,306	142,438	142,438
02-1600	Division Director	FT	A	XE	Anchorage	NAA	27D / E	12.0		110,248	0	0	55,971	166,219	166,219
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,780	0	0	43,476	120,256	120,256
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,995	75,150	75,150
02-1603	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,106	0	0	32,541	78,647	78,647
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19E / F	12.0		72,864	0	0	42,644	115,508	115,508
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19F / J	12.0		86,256	0	0	47,418	133,674	124,999
02-1606	Attorney V	FT	A	XE	Fairbanks	NEE	25N	12.0		151,488	0	0	68,357	219,845	219,845
02-1607	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,792	0	0	58,410	176,202	176,202
02-1608	Attorney V	FT	A	XE	Anchorage	NAA	25D / E	12.0		101,962	0	0	53,017	154,979	154,979
02-1609	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,219	0	0	60,898	187,117	174,973
02-1610	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		93,738	0	0	50,086	143,824	134,490
02-1611	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		109,100	0	0	55,562	164,662	153,975
02-1612	Attorney IV	FT	A	XE	Anchorage	NAA	24N / O	12.0		126,005	0	0	60,835	186,840	186,840
02-1613	Paralegal I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,677	0	0	33,964	82,641	77,278
02-1614	Attorney IV	FT	A	XE	Fairbanks	NEE	24M / N	12.0		141,408	0	0	65,381	206,789	193,368
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		47,328	0	1,325	33,955	82,608	77,247
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,304	0	980	35,606	88,890	83,121
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	0	40,915	109,090	102,010
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	1,752	39,369	103,209	96,511
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18M / N	12.0		80,134	0	2,251	45,981	128,366	120,035
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	2,016	42,248	114,164	106,755
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18M / N	12.0		82,032	0	2,319	46,681	131,032	122,528
02-1627	Public Guardian	FT	A	GP	Juneau	205	18E / F	12.0		67,536	0	1,901	41,365	110,802	103,611
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		74,574	0	0	43,254	117,828	110,181
02-1631	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		32,622	0	373	28,373	61,368	57,385
02-1632	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	989	32,412	76,737	71,757
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	264	28,982	63,686	59,553
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		90,876	0	0	49,065	139,941	130,859
02-1635	Public Guardian	FT	A	GP	Palmer	200	18J / K	12.0		72,516	0	2,091	43,208	117,815	110,169
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		90,876	0	0	49,065	139,941	130,859
02-1638	Accounting Tech III	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	1,970	41,667	111,953	104,687
02-1639	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,514	0	0	48,936	139,450	130,400
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	1,877	41,185	110,117	102,970
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18L / M	12.0		80,400	0	2,319	46,100	128,819	120,459
02-1642	Public Guardian	FT	A	GP	Juneau	205	18E / F	12.0		66,312	0	1,901	40,928	109,141	102,058
02-1643	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		60,671	0	0	37,733	98,404	92,018
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M / N	12.0		86,664	0	0	47,564	134,228	125,517
02-1645	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		131,544	0	0	62,470	194,014	181,423

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1646	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		94,886	0	0	50,495	145,381	135,946
02-1647	Public Guardian	FT	A	GP	Palmer	200	18E / F	12.0		64,808	0	1,810	40,360	106,978	100,035
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		84,420	0	0	46,764	131,184	122,670
02-1649	Attorney V	FT	A	XE	Anchorage	NAA	25E / F	12.0		109,428	0	0	55,679	165,107	154,392
02-1650	Attorney V	FT	A	XE	Juneau	NAA	25A / B	12.0		95,173	0	0	50,597	145,770	136,310
02-1651	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		110,268	0	0	55,979	166,247	155,458
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M / N	12.0		87,192	0	0	47,752	134,944	126,186
02-1653	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19D / E	12.0		69,851	0	0	41,570	111,421	104,190
02-1654	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		109,756	0	0	55,796	165,552	154,808
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	2,016	42,248	114,164	106,755
02-1656	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,829	0	0	54,040	158,869	148,558
02-1657	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19C / D	12.0		68,056	0	0	40,930	108,986	101,913
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		74,118	0	0	43,091	117,209	109,602
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14J / K	12.0		53,847	0	816	36,098	90,761	84,871
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		84,293	0	0	46,718	131,011	122,508
02-1661	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,249	0	0	46,346	129,595	121,184
02-1664	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	52,963	154,771	144,726
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		81,372	0	0	45,677	127,049	118,804
02-1666	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,342	0	701	30,173	68,216	63,789
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19K / L	12.0		92,856	0	0	49,771	142,627	133,371
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	2,091	43,208	117,815	110,169
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	37,551	96,291	96,291
02-1670	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	256	28,778	62,910	62,910
02-1671	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1672	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,531	0	0	52,864	154,395	154,395
02-1673	Paralegal I	FT	A	GP	Palmer	200	14F / G	12.0		50,777	0	1,424	35,220	87,421	87,421
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,038	0	1,176	35,581	88,795	88,795
02-1675	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		63,396	0	0	38,705	102,101	102,101
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18F / G	12.0		69,069	0	1,934	41,923	112,926	112,926
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	1,363	33,208	79,766	79,766
02-1678	Paralegal I	FT	1	GP	Bethel	250	14A / B	12.0		64,107	0	1,195	39,890	105,192	105,192
02-1679	Attorney IV	FT	A	XE	Bethel	NII	24J / K	12.0		143,166	0	0	65,900	209,066	209,066
02-1680	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1681	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		116,727	0	0	58,096	174,823	174,823
02-1682	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,988	0	0	54,096	159,084	159,084
02-1683	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,314	0	0	45,656	126,970	126,970
02-1684	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,936	0	0	46,948	131,884	131,884
02-1685	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,088	0	1,310	37,786	97,184	97,184
02-1686	Attorney III	FT	A	XE	Palmer	NBB	22B / C	12.0		83,015	0	0	46,263	129,278	129,278

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1687	Investigator III	FT	A	GP	Palmer	200	18F / G	12.0		66,205	0	2,002	40,926	109,133	109,133
02-1688	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		109,452	0	0	55,688	165,140	165,140
02-1689	Administrative Assistant I	FT	1	GP	Anchorage	200	12B / C	12.0		37,992	0	0	30,154	68,146	68,146
02-1690	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		52,010	0	0	35,152	87,162	87,162
02-1691	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,342	65,054	65,054
02-1693	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		91,255	0	0	49,200	140,455	140,455
02-1694	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,484	0	0	51,778	150,262	150,262
02-1695	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		113,532	0	0	57,142	170,674	170,674
02-1696	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,624	0	0	54,323	159,947	159,947
02-1697	Attorney V	FT	A	XE	Fairbanks	NEE	25J / K	12.0		135,648	0	0	63,681	199,329	199,329
02-1698	Attorney IV	FT	A	XE	Fairbanks	NEE	24J / K	12.0		126,612	0	0	61,014	187,626	187,626
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,696	0	0	36,109	90,805	90,805
02-1700	Attorney III	FT	A	XE	Palmer	NBB	22C / D	12.0		85,499	0	0	47,148	132,647	132,647
02-1701	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J / K	12.0		76,544	0	0	43,956	120,500	120,500
02-1702	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	31,866	74,659	74,659
02-1703	Paralegal I	FT	A	GP	Juneau	205	14O / P	12.0		69,528	0	0	41,397	110,925	110,925
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,266	0	0	30,965	71,231	71,231
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,546	107,686	107,686
02-1706	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,552	0	0	28,215	60,767	60,767
02-1707	Assoc Attorney II	FT	A	XE	Palmer	NBB	19F / J	12.0		77,175	0	0	44,181	121,356	121,356
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11G / J	12.0		42,906	0	0	31,906	74,812	74,812
02-1709	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,546	107,686	107,686
02-1710	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	36,825	93,528	93,528
02-1711	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,795	78,195	78,195
02-1712	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,792	0	0	58,410	176,202	176,202
02-1713	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1714	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,772	0	0	55,445	164,217	164,217
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,727	0	0	30,416	69,143	69,143
02-1716	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		101,967	0	0	53,019	154,986	154,986
02-1717	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		67,640	0	0	40,782	108,422	108,422
02-1718	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		40,793	0	0	31,153	71,946	71,946
02-1719	Attorney VI	FT	A	XE	Anchorage	NAA	26F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1720	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,936	0	0	46,948	131,884	131,884
02-1721	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,611	0	0	47,188	132,799	132,799
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		50,910	0	0	34,760	85,670	85,670
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,432	0	0	28,172	60,604	60,604
02-1724	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,382	0	0	30,650	70,032	70,032
02-1725	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,007	0	0	37,290	95,297	95,297
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	38,027	98,103	91,736

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1727	Attorney IV	FT	A	XE	Bethel	NII	24B / C	12.0		117,965	0	0	58,461	176,426	176,426
02-1728	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		67,848	0	0	40,856	108,704	108,704
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		61,332	0	0	38,475	99,807	99,807
02-1730	Attorney III	FT	A	XE	Anchorage	NAA	22B / C	12.0		80,121	0	0	45,231	125,352	125,352
02-1731	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,845	0	0	29,389	65,234	65,234
02-1732	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,251	0	0	37,377	95,628	47,814
02-1733	Project Assistant	PT	A	GP	Palmer	200	16A / B	12.0		24,125	0	0	16,906	41,031	41,031
02-1734	Project Assistant	PT	A	GP	Fairbanks	203	16A / B	12.0		24,849	0	0	17,164	42,013	42,013
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		3,179	0	0	360	3,539	3,539
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		2,550	0	0	288	2,838	2,838
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		68,936	0	0	7,797	76,733	76,733
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	12.0		4,238	0	0	479	4,717	4,717
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		2,731	0	0	309	3,040	3,040
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14A	12.0		5,100	0	0	577	5,677	5,677
02-TPX003	Attorney I	NP	N	XE	Anchorage	NAA	18A	12.0		53,100	0	0	6,006	59,106	59,106
02-TPX005	Attorney II	NP	N	XE	Bethel	NII	20A	12.0		79,236	0	0	8,962	88,198	88,198
02-TPX006	Attorney II	NP	N	XE	Palmer	NBB	20A	12.0		62,910	0	0	7,115	70,025	70,025

	Total Positions	New	Deleted
Full Time Positions:	123	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	9	1	0
Positions in Component:	134	1	0

Total Component Months: 1,608.0

Total Salary Costs:	9,950,947
Total COLA:	0
Total Premium Pay::	42,422
Total Benefits:	5,542,544
Total Pre-Vacancy:	15,535,913
Minus Vacancy Adjustment of 1.00%:	(155,313)
Total Post-Vacancy:	15,380,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	15,380,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	47,814	47,336	0.31%
1004 General Fund Receipts	13,242,549	13,110,163	85.24%
1007 Interagency Receipts	412,898	408,771	2.66%
1037 General Fund / Mental Health	1,832,652	1,814,331	11.80%
Total PCN Funding:	**15,535,913**	**15,380,600**	**100.00%**

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	373.3	308.4	308.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**373.3**	**308.4**	**308.4**
72110	Employee Travel (Instate)		Employee travel related to legal caseloads.	245.5	262.0	262.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel-witnesses, experts, etc. related to legal case work.	97.8	32.4	32.4
72410	Employee Travel (Out of state)		Client visits, training, conferences.	20.0	11.6	11.6
72420	Nonemployee Travel (Out of state Emp)		Travel for witnesses, experts, etc.	2.6	2.4	2.4
72700	Moving Costs			7.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	9,809.6	9,218.4	8,902.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**9,809.6**	**9,218.4**	**8,902.4**
73025	Education Services		Training, conferences, membership, tuition.	17.2	19.0	19.0
73050	Financial Services			0.2	0.0	0.0
73075	Legal & Judicial Svc		Attorney, expert witness, hearing and mediation, transcription and case costs	7,759.5	7,148.1	6,832.1
73150	Information Technlgy		Data processing system support; information technology service costs.	42.1	45.0	45.0
73156	Telecommunication		Telecommunication service costs - local telephone and toll charges.	109.7	60.0	60.0
73225	Delivery Services		Courier services, postage, freight delivery.	65.7	69.5	69.5
73403	Data/Network		Data/network plan.	0.0	35.3	35.3
73450	Advertising & Promos			1.1	1.2	1.2
73525	Utilities		Fee for utility services.	6.5	7.0	7.0
73650	Struc/Infstruct/Land		Repair and maintenance costs; seminar speace rental.	103.4	100.0	100.0
73675	Equipment/Machinery			69.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.0	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Space rental fees	0.0	68.5	68.5
73750	Other Services (Non IA Svcs)		Other service costs - interpreter services, photographic and audio processing, duplication.	4.9	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	95.3	94.8	94.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	189.9	173.5	173.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**9,809.6**	**9,218.4**	**8,902.4**
73807	Storage		Records storage fees	48.4	45.5	45.5
73809	Mail	Central Mail	Costs for central mail room services	6.4	6.8	6.8
73810	Human Resources	DOA Info Tech Support	Management/consulting for human resource services	0.0	29.7	29.7
73811	Building Leases	Leases	Building facility rent	561.0	601.5	601.5
73812	Legal	Law	Legal services provided by the Department of Law	247.2	220.8	220.8
73814	Insurance	Risk Management	Services provided by Risk Management	3.7	3.7	3.7
73815	Financial	Finance	Chargeback costs from the Division of Finance	7.7	8.5	8.5
73816	ADA Compliance	Americans With Disabilities		1.6	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	0.0	1.6	1.6
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	3.7	3.7	3.7
73826	Other Equip/Machinry			0.1	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	Safety services provided by the Department of Public Safety staff	1.7	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	463.0	465.0	465.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	108.6	165.6	165.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**108.6**	**165.6**	**165.6**
74200	Business		Roll up account for business/office expenses.	98.1	155.6	163.1
74480	Household & Instit.		Cleaning and disinfecting supplies.	10.5	10.0	2.5

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75700 Equipment			0.0	0.0	0.0

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	194.4	150.0	150.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	**194.4**	**150.0**	**150.0**
77360	Educational Payment		John Justice Grant	194.4	150.0	150.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	45.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec				45.9	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.	13.4	0.0	15.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income Training for Defense attorneys.		02160300	11100	13.4	0.0	15.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68520	General Fund Mental Health	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68520	Unrest Gf/Mh Fu Srce General fund.		02160100	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	289.4	249.4	249.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts John R Justice Grant			11100	289.4	249.4	249.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	500.0	557.8	559.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs	Medical Assistance Admin.	2169007	11100	500.0	557.8	559.0
	Recipient support for guardianship clients-RSA with the Department of Health and Social Services.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	130.7	130.7	130.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		2160100	11100	130.7	0.0	130.7
	Estimate of program receipts from the Department of Law collection of Permanent Fund Dividend money for the defense cost recoupment program under Alaska Rules of Court, Rule 39						
59530	Receipts For Services		2160100	11100	0.0	130.7	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	607.0	607.0	607.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		02160200	11100	607.0	0.0	607.0
	Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110						
54241	Permits & Fees Desig		02160200	11100	0.0	607.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	15.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income		02160300	11100	0.0	15.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	95.3	94.8	94.8
			73805 IT-Non-Telecommunication subtotal:		**95.3**	**94.8**	**94.8**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	189.9	173.5	173.5
			73806 IT-Telecommunication subtotal:		**189.9**	**173.5**	**173.5**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.4	6.8	6.8
			73809 Mail subtotal:		**6.4**	**6.8**	**6.8**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	0.0	29.7	29.7
			73810 Human Resources subtotal:		**0.0**	**29.7**	**29.7**
73811	Building Leases	Building facility rent	Intra-dept	Leases	561.0	601.5	601.5
			73811 Building Leases subtotal:		**561.0**	**601.5**	**601.5**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	247.2	220.8	220.8
			73812 Legal subtotal:		**247.2**	**220.8**	**220.8**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.7	3.7	3.7
			73814 Insurance subtotal:		**3.7**	**3.7**	**3.7**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.7	8.5	8.5
			73815 Financial subtotal:		**7.7**	**8.5**	**8.5**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.6	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	0.0	1.6	1.6
			73816 ADA Compliance subtotal:		**1.6**	**1.6**	**1.6**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.7	3.7	3.7
			73819 Commission Sales (IA Svcs) subtotal:		**3.7**	**3.7**	**3.7**
73826	Other Equip/Machinry		Inter-dept		0.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.1**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	1.7	1.7	1.7
			73827 Safety (IA Svcs) subtotal:		**1.7**	**1.7**	**1.7**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	463.0	465.0	465.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**463.0**	**465.0**	**465.0**
			Office of Public Advocacy total:		**1,581.3**	**1,611.3**	**1,611.3**
			Grand Total:		**1,581.3**	**1,611.3**	**1,611.3**

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Results

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

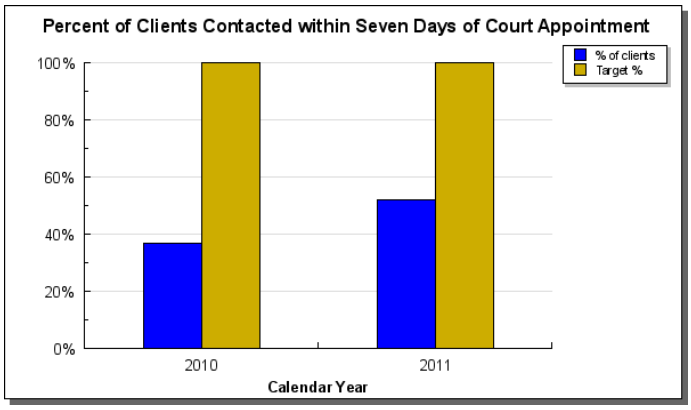
Core Services

- Establish immediate contact with the clients.
- Appellate opening briefs are filed timely.
- The Public Defender Agency withdraws from unauthorized appointments.

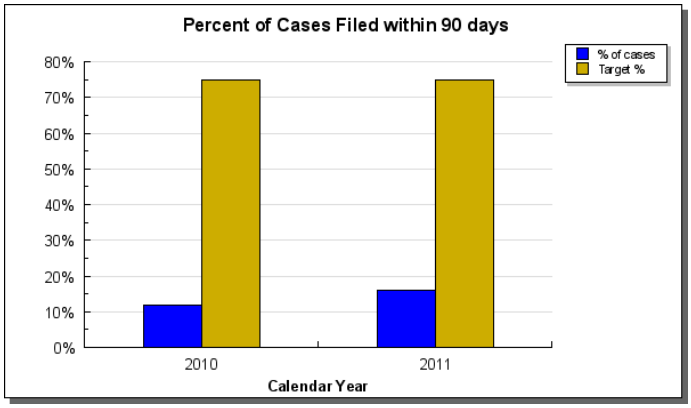
Measures by Core Service

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

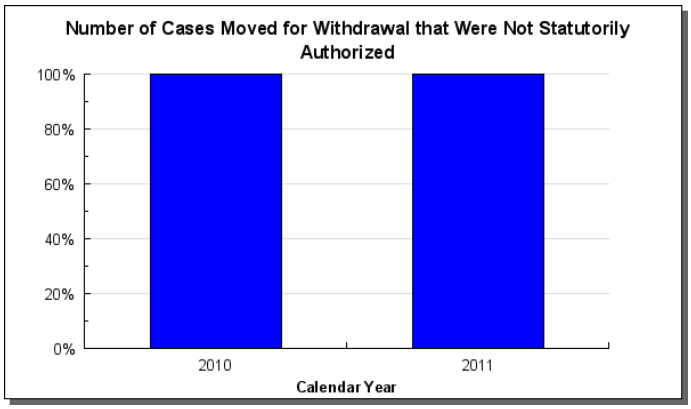
1. Establish immediate contact with the clients.



2. Appellate opening briefs are filed timely.



3. The Public Defender Agency withdraws from unauthorized appointments.



Major Component Accomplishments in 2012

- Data generated by the agency's case management system and performance improvements in the implementation of support staff reorganization, have identified potential efficiencies that can be realized through increasing our use of electronic information processing and storage.
- The agency has successfully reduced conflicts from a high of 17.5% in FY2010 to 13.5% in FY2012.

Key Component Challenges

Increasing Caseloads - The Public Defender Agency continues to experience increases in court appointments across the state. The increase in caseload continues to present substantial challenges regarding document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2014

Reduction of Conflict of Interest Cases - The agency is seeking to maintain or reduce the number of conflicts of interest, while increasing the agency's timely response in client contact and appellate brief filings. We are moving to increase the amount of information processed and stored electronically to increase efficiency and reduce costs.

Statutory and Regulatory Authority

U.S. Constitution, Amendment VI
Alaska Constitution, Article 1, Sec.11
AS 18.85.010 et seq.
Alaska Criminal Rule 39 and 39.1
Appellate Rule 209
The Federal Right to Counsel
The State Right to Counsel
The Public Defender Agency Enabling Statute
Financial Eligibility Guidelines for Appointed Counsel

Contact Information

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Public Defender Agency
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,421.6	20,994.8	21,190.5
72000 Travel	581.4	486.3	486.3
73000 Services	3,638.6	3,763.4	3,638.4
74000 Commodities	286.5	246.4	246.4
75000 Capital Outlay	0.0	13.4	13.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**24,928.1**	**25,504.3**	**25,575.0**
Funding Sources:			
1004 General Fund Receipts	23,825.0	24,457.8	24,527.5
1005 General Fund/Program Receipts	297.9	306.6	307.3
1007 Interagency Receipts	495.0	426.1	426.1
1037 General Fund / Mental Health	171.4	175.0	175.3
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	**24,928.1**	**25,504.3**	**25,575.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Recs.	51410	138.8	138.8	138.8
Unrestricted Total		**138.8**	**138.8**	**138.8**
Restricted Revenues				
Interagency Receipts	51015	495.0	426.1	426.1
General Fund Program Receipts	51060	297.9	306.6	307.3
Restricted Total		**792.9**	**732.7**	**733.4**
Total Estimated Revenues		**931.7**	**871.5**	**872.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**24,632.8**	**306.6**	**564.9**	**0.0**	**25,504.3**
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
-FY2014 Salary and Health Insurance Increases	70.0	0.7	0.0	0.0	70.7
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	0.0	0.0	138.8	0.0	138.8
FY2014 Governor	**24,702.8**	**307.3**	**564.9**	**0.0**	**25,575.0**

Public Defender Agency
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	170	170
Part-time	5	5
Nonpermanent	14	14
Totals	**189**	**189**

Personal Services Costs	
Annual Salaries	14,608,229
Premium Pay	0
Annual Benefits	7,981,468
Less 6.19% Vacancy Factor	(1,399,197)
Lump Sum Premium Pay	0
Total Personal Services	**21,190,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney II	9	3	2	5	19
Attorney III	10	1	1	14	26
Attorney IV	15	7	1	19	42
Attorney V	8	1	1	5	15
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator II	1	1	0	2	4
Investigator III	3	1	1	6	11
Investigator IV	1	0	0	0	1
Law Office Assistant I	9	4	1	14	28
Law Office Assistant II	3	1	1	9	14
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	0	1	3
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	3	4
Paralegal II	3	0	1	3	7
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
Totals	**78**	**20**	**9**	**82**	**189**

Component Detail All Funds
Department of Administration

Component: Public Defender Agency (AR11895) (1631)
RDU: Legal and Advocacy Services (11)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	20,421.6	20,594.8	20,594.8	20,994.8	21,190.5	195.7	0.9%
72000 Travel	581.4	416.3	416.3	486.3	486.3	0.0	0.0%
73000 Services	3,638.6	4,233.4	4,233.4	3,763.4	3,638.4	-125.0	-3.3%
74000 Commodities	286.5	246.4	246.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	0.0	13.4	13.4	13.4	13.4	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**24,928.1**	**25,504.3**	**25,504.3**	**25,504.3**	**25,575.0**	**70.7**	**0.3%**
Fund Sources:							
1004 Gen Fund (UGF)	23,825.0	24,457.8	24,457.8	24,457.8	24,527.5	69.7	0.3%
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	307.3	0.7	0.2%
1007 I/A Rcpts (Other)	495.0	426.1	426.1	426.1	426.1	0.0	0.0%
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	175.3	0.3	0.2%
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	**23,996.4**	**24,632.8**	**24,632.8**	**24,632.8**	**24,702.8**	**70.0**	**0.3%**
Designated General (DGF)	**297.9**	**306.6**	**306.6**	**306.6**	**307.3**	**0.7**	**0.2%**
Other Funds	**633.8**	**564.9**	**564.9**	**564.9**	**564.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	170	170	170	170	170	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund		24,457.8										
1005 GF/Prgm		306.6										
1007 I/A Rcpts		426.1										
1037 GF/MH		175.0										
1092 MHTAAR		138.8										
	Subtotal	**25,504.3**	**20,594.8**	**416.3**	**4,233.4**	**246.4**	**13.4**	**0.0**	**0.0**	**170**	**5**	**14**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Accommodate Increased Caseload												
	LIT	0.0	400.0	70.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
The agency has been filling less expensive existing positions and will reduce the need to hire contractors for increased caseloads. This adjustment allows the division to accommodate for the personal service vacancy factor and travel expenses associated with those costs.												
Delete Paralegal II (02-1353)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-1353 is deleted to offset new Attorney III, 02-1376. The new position will be assigned to the Appellate unit located in Anchorage.												
Add Attorney III (02-1376) for Appellate Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney III (02-1376), range 22 for assignment to the Appellate unit in Anchorage.												
	Subtotal	**25,504.3**	**20,994.8**	**486.3**	**3,763.4**	**246.4**	**13.4**	**0.0**	**0.0**	**170**	**5**	**14**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse FY2013 MH Trust Recommendation												
	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR		-138.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist												
	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR		138.8										

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
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-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 FY14 MHTAAR increment maintains the momentum of effort.												
Align Authority to Accommodate Increased Caseload												
	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
The Public Defender Agency has been filling internal positions to reduce the need to hire contractors for increased caseloads. This adjustment allows the agency to accommodate personal service cost increases.												
Transfer Law Office Assistant I (02-1367) From Kotzebue to Palmer for Increasing Caseload												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A vacant position was transferred to Palmer from Kotzebue to support 11 attorneys with an increasing caseload. There has been an increase in felonies, misdemeanors, juvenile delinquencies and Child-In-Need-of-Aid cases. This transfer will reduce the need to use emergency on-calls and overtime to address the administrative workload that is no longer sustainable.												
Law Office Assistant I, 02-1367, Range 11												
FY2014 Salary and Health Insurance Increases												
	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.7											
1005 GF/Prgm	0.7											
1037 GF/MH	0.3											
FY2014 Salary and Health Insurance increase : $70.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $70.7												
	Totals	**25,575.0**	**21,190.5**	**486.3**	**3,638.4**	**246.4**	**13.4**	**0.0**	**0.0**	**170**	**5**	**14**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13L	12.0		73,128	0	0	42,680	115,808	115,808
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		35,801	0	0	29,373	65,174	65,174
02-1103	Investigator III	FT	A	GP	Juneau	205	18C / D	12.0		63,080	0	0	39,098	102,178	102,178
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11F / G	12.0		60,576	0	0	38,206	98,782	98,782
02-1106	Attorney IV	FT	A	XE	Palmer	NBB	24E / F	12.0		104,111	0	0	53,784	157,895	157,895
02-1108	Investigator III	FT	A	GP	Palmer	200	18K / L	12.0		73,992	0	0	42,988	116,980	116,980
02-1109	Attorney III	FT	A	XE	Kenai	NCC	22B / C	12.0		83,474	0	0	46,426	129,900	129,900
02-1117	Attorney V	FT	A	XE	Nome	NJJ	25J / K	12.0		160,284	0	0	70,954	231,238	231,238
02-1118	Attorney IV	FT	A	XE	Palmer	NBB	24J	12.0		109,452	0	0	55,688	165,140	165,140
02-1119	Investigator III	FT	A	GP	Palmer	200	18B / C	12.0		58,577	0	0	37,493	96,070	96,070
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,605	0	0	30,373	68,978	68,978
02-1121	Attorney IV	FT	A	XE	Bethel	NII	24E / F	12.0		135,036	0	0	63,500	198,536	198,536
02-1122	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,786	0	0	43,329	118,115	118,115
02-1123	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		116,727	0	0	58,096	174,823	174,823
02-1124	Attorney IV	FT	A	XE	Bethel	NII	24J	12.0		140,100	0	0	64,995	205,095	205,095
02-1127	Investigator II	FT	A	GP	Dillingham	237	16L	12.0		90,204	0	0	48,768	138,972	138,972
02-1128	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		80,949	0	0	45,526	126,475	126,475
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,974	0	0	29,792	66,766	50,075
02-1130	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,230	0	0	42,775	116,005	116,005
02-1133	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		100,146	0	0	52,370	152,516	152,516
02-1134	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,670	0	0	52,913	154,583	154,583
02-1135	Paralegal II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	35,566	88,739	0
02-1201	Public Defender	FT	A	XE	Anchorage	NAA	27L / M	12.0		134,652	0	0	63,387	198,039	198,039
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		83,151	0	0	45,747	128,898	128,898
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,779	0	0	30,998	72,777	72,777
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13G / J	12.0		49,502	0	0	34,258	83,760	83,760
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11M / N	12.0		50,199	0	0	34,506	84,705	84,705
02-1206	Attorney V	FT	A	XE	Fairbanks	NEE	25J / K	12.0		131,149	0	0	62,353	193,502	193,502
02-1207	Attorney IV	FT	A	XE	Juneau	NAA	24J / K	12.0		108,099	0	0	55,205	163,304	163,304
02-1208	Attorney IV	FT	A	XE	Ketchikan	NAA	24C / D	12.0		93,594	0	0	50,034	143,628	143,628
02-1209	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		112,544	0	0	56,790	169,334	169,334
02-1210	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		112,491	0	0	56,771	169,262	169,262
02-1211	Attorney V	FT	A	XE	Anchorage	NAA	25F	12.0		109,428	0	0	55,679	165,107	165,107
02-1212	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		65,695	0	0	40,031	105,726	74,008
02-1213	Law Office Assistant II	FT	A	GP	Juneau	205	13B / C	12.0		43,328	0	0	32,057	75,385	75,385
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,744	0	0	29,710	66,454	66,454
02-1215	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		29,971	0	0	27,295	57,266	57,266
02-1216	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		112,544	0	0	56,790	169,334	169,334
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18O / P	12.0		86,523	0	0	47,456	133,979	133,979

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1218	Attorney IV	FT	A	XE	Kodiak	NCC	24N / O	12.0		134,216	0	0	63,258	197,474	197,474
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	43,237	117,925	117,925
02-1220	Attorney VI	FT	A	XE	Anchorage	NAA	26E / F	12.0		109,756	0	0	55,796	165,552	165,552
02-1221	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		131,544	0	0	62,470	194,014	194,014
02-1222	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	59,714	181,922	181,922
02-1223	Attorney IV	FT	A	XE	Kenai	NCC	24J	12.0		113,532	0	0	57,142	170,674	170,674
02-1224	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		66,808	0	0	40,485	107,293	107,293
02-1225	Attorney V	FT	A	XE	Anchorage	NAA	25K	12.0		117,792	0	0	58,410	176,202	176,202
02-1226	Attorney VI	FT	A	XE	Anchorage	NAA	26K	12.0		122,028	0	0	59,660	181,688	181,688
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	31,382	72,818	72,818
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	27,226	57,004	57,004
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11F / G	12.0		40,149	0	0	30,923	71,072	71,072
02-1230	Attorney V	FT	A	XE	Anchorage	NAA	25A / B	12.0		93,451	0	0	49,983	143,434	143,434
02-1231	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,161	0	0	47,028	132,189	132,189
02-1232	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,688	81,592	81,592
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,200	0	0	31,505	74,705	74,705
02-1234	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,884	0	0	47,999	135,883	135,883
02-1235	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		102,576	0	0	53,236	155,812	155,812
02-1236	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		135,654	0	0	63,683	199,337	199,337
02-1237	Attorney V	FT	A	XE	Bethel	NII	25F	12.0		144,708	0	0	66,356	211,064	211,064
02-1238	Attorney II	FT	A	XE	Ketchikan	NAA	20D / E	12.0		73,322	0	0	42,807	116,129	116,129
02-1239	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,116	0	0	55,211	163,327	163,327
02-1240	Attorney II	FT	1	XE	Fairbanks	NEE	20A / B	12.0		76,331	0	0	43,880	120,211	120,211
02-1241	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		59,268	0	0	37,233	96,501	96,501
02-1242	Attorney II	FT	A	XE	Juneau	NAA	20D / E	12.0		74,694	0	0	43,296	117,990	117,990
02-1243	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,222	0	0	42,415	114,637	114,637
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,204	0	0	29,874	67,078	67,078
02-1245	Paralegal I	FT	A	GP	Bethel	250	14E / F	12.0		73,410	0	0	42,781	116,191	116,191
02-1246	Attorney III	FT	A	XE	Bethel	NII	22E / F	12.0		113,719	0	0	57,208	170,927	170,927
02-1247	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		136,476	0	0	63,926	200,402	200,402
02-1248	Attorney IV	PT	A	XE	Kodiak	NCC	24C / D	9.0		75,387	0	0	33,126	108,513	108,513
02-1249	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	55,735	165,319	165,319
02-1250	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,369	0	0	31,209	73,578	73,578
02-1251	Attorney V	FT	A	XE	Kenai	NCC	25N	12.0		141,408	0	0	65,381	206,789	206,789
02-1253	Attorney IV	FT	A	XE	Kotzebue	NJJ	24D / E	12.0		132,738	0	0	62,822	195,560	195,560
02-1254	Law Office Assistant I	FT	A	GP	Nome	237	11C / D	12.0		50,775	0	0	34,712	85,487	85,487
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13G	12.0		76,164	0	0	43,763	119,927	119,927
02-1256	Attorney II	FT	A	XE	Kotzebue	NJJ	20C / D	12.0		98,088	0	0	51,636	149,724	149,724
02-1257	Attorney IV	FT	A	XE	Kenai	NCC	24E / F	12.0		105,656	0	0	54,334	159,990	159,990

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1258	Law Office Assistant II	FT	A	GP	Barrow	250	13B / C	12.0		61,368	0	0	38,488	99,856	99,856
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		38,862	0	0	30,465	69,327	69,327
02-1260	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		102,576	0	0	53,236	155,812	155,812
02-1261	Attorney II	FT	A	XE	Barrow	NJJ	20D / E	12.0		99,038	0	0	51,975	151,013	151,013
02-1262	Attorney III	FT	A	XE	Bethel	NII	22E / F	12.0		115,139	0	0	57,627	172,766	172,766
02-1263	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,303	0	0	49,574	141,877	141,877
02-1264	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		80,585	0	0	45,397	125,982	125,982
02-1265	Attorney II	FT	A	XE	Juneau	NAA	20C / D	12.0		72,222	0	0	42,415	114,637	114,637
02-1266	Attorney III	FT	A	XE	Palmer	NBB	22J	12.0		95,316	0	0	50,648	145,964	145,964
02-1267	Attorney II	FT	A	XE	Fairbanks	NEE	20C / D	12.0		82,529	0	0	46,090	128,619	128,619
02-1268	Investigator III	FT	A	GP	Nome	237	18L	12.0		103,080	0	0	53,358	156,438	156,438
02-1269	Attorney III	FT	A	XE	Juneau	NAA	22B / C	12.0		79,524	0	0	45,018	124,542	124,542
02-1270	Attorney IV	FT	A	XE	Palmer	NBB	24J / K	12.0		113,385	0	0	57,090	170,475	170,475
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		65,610	0	0	40,000	105,610	105,610
02-1272	Attorney IV	PT	A	XE	Anchorage	NAA	24A / B	9.0		65,017	0	0	29,429	94,446	94,446
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13B / C	12.0		45,346	0	0	32,776	78,122	78,122
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	0	48,103	137,863	137,863
02-1275	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	0	34,641	85,218	85,218
02-1276	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,116	0	0	55,211	163,327	163,327
02-1277	Attorney III	FT	A	XE	Anchorage	NAA	22B / C	12.0		79,524	0	0	45,018	124,542	124,542
02-1278	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		115,485	0	0	57,729	173,214	173,214
02-1279	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,352	0	0	53,869	158,221	158,221
02-1280	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,636	0	0	51,119	147,755	147,755
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10M	6.0		22,578	0	0	12,202	34,780	34,780
02-1282	Attorney IV	FT	A	XE	Sitka	NBB	24J / K	12.0		113,556	0	0	57,151	170,707	170,707
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13K	12.0		54,012	0	0	35,866	89,878	89,878
02-1284	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		108,132	0	0	55,217	163,349	163,349
02-1286	Law Office Assistant II	FT	A	SS	Fairbanks	603	13C / D	12.0		45,300	0	0	32,253	77,553	77,553
02-1287	Investigator III	FT	A	GP	Bethel	250	18O	12.0		126,036	0	0	60,786	186,822	186,822
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,484	0	0	35,677	89,161	89,161
02-1289	Investigator II	FT	A	GP	Kenai	200	16E / F	12.0		54,991	0	0	36,215	91,206	91,206
02-1290	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,329	0	0	42,453	114,782	114,782
02-1291	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,724	0	0	47,229	132,953	132,953
02-1292	Attorney III	FT	A	XE	Palmer	NBB	22E / F	12.0		91,131	0	0	49,156	140,287	140,287
02-1293	Attorney III	FT	A	XE	Ketchikan	NAA	22E / F	12.0		86,220	0	0	47,405	133,625	133,625
02-1295	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1296	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		90,761	0	0	49,024	139,785	139,785
02-1297	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,973	0	0	27,296	57,269	57,269
02-1298	Attorney VI	FT	A	XE	Anchorage	NAA	26N	12.0		136,272	0	0	63,865	200,137	200,137

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1299	Attorney V	FT	A	XE	Dillingham	NHH	25O / P	12.0		177,606	0	0	76,067	253,673	253,673
02-1300	Attorney III	FT	A	XE	Nome	NJJ	22B / C	12.0		108,936	0	0	55,504	164,440	164,440
02-1305	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		52,167	0	0	35,208	87,375	87,375
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13E / F	12.0		46,037	0	0	32,516	78,553	78,553
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,890	0	0	29,405	65,295	65,295
02-1322	Attorney III	FT	A	XE	Fairbanks	NEE	22C / D	12.0		93,594	0	0	50,034	143,628	143,628
02-1323	Attorney II	FT	1	XE	Bethel	NII	20A / B	12.0		87,244	0	0	47,770	135,014	135,014
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		43,639	0	0	32,168	75,807	75,807
02-1325	Attorney IV	FT	A	XE	Ketchikan	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1326	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	10.0		55,448	0	0	33,657	89,105	89,105
02-1327	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,161	0	0	47,028	132,189	132,189
02-1328	Attorney IV	FT	A	XE	Kenai	NCC	24A / B	12.0		93,451	0	0	49,983	143,434	143,434
02-1329	Attorney III	FT	A	XE	Palmer	NBB	22A / B	12.0		78,927	0	0	44,805	123,732	123,732
02-1330	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		64,710	0	0	39,679	104,389	104,389
02-1331	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	54,323	159,947	159,947
02-1332	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		108,462	0	0	55,335	163,797	163,797
02-1333	Attorney III	FT	A	XE	Bethel	NII	22B / C	12.0		105,032	0	0	54,112	159,144	159,144
02-1334	Attorney IV	PT	A	XE	Anchorage	NAA	24K / L	9.0		84,753	0	0	36,465	121,218	121,218
02-1335	Attorney IV	FT	A	XE	Kenai	NCC	24D / E	12.0		103,036	0	0	53,400	156,436	156,436
02-1336	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,352	0	0	51,730	150,082	150,082
02-1337	Investigator III	FT	A	GP	Sitka	205	18J	12.0		73,392	0	0	42,775	116,167	116,167
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,623	0	0	29,310	64,933	64,933
02-1339	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,396	0	0	48,181	136,577	136,577
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13E / F	12.0		47,476	0	0	33,029	80,505	80,505
02-1342	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,219	0	0	60,898	187,117	187,117
02-1343	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,779	0	0	42,970	116,749	116,749
02-1344	Attorney IV	PT	A	XE	Anchorage	NAA	24A / B	9.6		69,462	0	0	31,430	100,892	100,892
02-1345	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		95,316	0	0	50,648	145,964	145,964
02-1346	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		92,303	0	0	49,574	141,877	141,877
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		48,418	0	0	33,871	82,289	82,289
02-1348	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		70,724	0	0	41,881	112,605	112,605
02-1349	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		110,740	0	0	56,147	166,887	166,887
02-1350	Attorney III	FT	A	XE	Kenai	NCC	22E / F	12.0		92,159	0	0	49,523	141,682	141,682
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J / K	12.0		77,134	0	0	44,166	121,300	121,300
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,730	0	0	30,061	67,791	67,791
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		56,703	0	0	36,825	93,528	93,528
02-1355	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	9.6		74,961	0	0	40,058	115,019	115,019
02-1356	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J	12.0		66,084	0	0	40,227	106,311	106,311
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,890	0	0	29,405	65,295	65,295

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1358	Attorney III	FT	A	XE	Palmer	NBB	22C / D	12.0		84,599	0	0	46,828	131,427	131,427
02-1359	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		91,749	0	0	49,377	141,126	141,126
02-1360	Attorney III	FT	A	XE	Anchorage	NAA	22A / B	12.0		76,331	0	0	43,880	120,211	120,211
02-1361	Attorney III	FT	A	XE	Bethel	NII	22D / E	12.0		111,724	0	0	56,498	168,222	168,222
02-1362	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,575	0	0	37,849	97,424	97,424
02-1363	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		97,824	0	0	51,542	149,366	149,366
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		62,949	0	0	38,545	101,494	101,494
02-1365	Paralegal I	FT	A	GP	Palmer	200	14B / C	12.0		44,183	0	0	32,362	76,545	76,545
02-1366	Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		54,180	0	0	35,925	90,105	90,105
02-1367	Law Office Assistant I	FT	1	GP	Palmer	200	11A / B	12.0		34,880	0	0	29,045	63,925	63,925
02-1368	Attorney II	FT	A	XE	Dillingham	NHH	20C / D	12.0		91,625	0	0	49,332	140,957	140,957
02-1370	Paralegal I	FT	A	GP	Palmer	200	14B / C	12.0		43,760	0	0	32,211	75,971	75,971
02-1371	Paralegal I	FT	A	GG	Anchorage	200	14A / B	12.0		42,085	0	0	31,614	73,699	73,699
02-1372	Paralegal II	FT	A	GP	Kenai	200	16C / D	12.0		51,612	0	0	35,010	86,622	86,622
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		84,444	0	0	46,715	131,159	131,159
02-1374	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,710	0	0	34,688	85,398	85,398
02-1375	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,115	0	0	42,377	114,492	114,492
02-1376	Attorney III	FT	A	XE	Anchorage	NAA	22B	12.0		77,832	0	0	44,415	122,247	122,247
02-1692	Attorney II	FT	A	XE	Fairbanks	NEE	20C / D	12.0		80,828	0	0	45,483	126,311	126,311
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	NAA	14A	12.0		43,544	0	0	4,925	48,469	48,469
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	3.0		9,711	0	0	1,098	10,809	10,809
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	3.0		9,042	0	0	1,023	10,065	10,065
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	3.0		8,611	0	0	974	9,585	9,585
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	3.0		8,782	0	0	993	9,775	9,775
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	9.0		25,833	0	0	2,922	28,755	28,755
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	5.0		14,780	0	0	1,672	16,452	16,452
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	3.0		9,559	0	0	1,081	10,640	10,640
02-N07038	Law Office Assistant I	NP	N	GP	Kotzebue	260	11A	3.0		13,002	0	0	1,471	14,473	14,473
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	4.0		11,481	0	0	1,299	12,780	12,780
02-N07040	Law Office Assistant I	NP	N	GP	Barrow	99	11	3.0		9,733	0	0	1,101	10,834	10,834
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	3.0		12,399	0	0	1,402	13,801	13,801
02-N07042	Law Office Assistant I	NP	N	GP	Nome	99	11	3.0		9,467	0	0	1,071	10,538	10,538
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	3.0		11,365	0	0	1,285	12,650	12,650

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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

	Total Positions	New	Deleted
Full Time Positions:	170	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	189	0	0

Total Component Months: 2,138.2

Total Salary Costs:	14,608,229
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	7,981,468
Total Pre-Vacancy:	22,589,697
Minus Vacancy Adjustment of 6.19%:	(1,399,197)
Total Post-Vacancy:	21,190,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	21,190,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,973,034	20,612,033	97.27%
1005 General Fund/Program Receipts	322,953	302,949	1.43%
1007 Interagency Receipts	137,148	128,653	0.61%
1037 General Fund / Mental Health	156,562	146,864	0.69%
Total PCN Funding:	**22,589,697**	**21,190,500**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	581.4	486.3	486.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**581.4**	**441.3**	**486.3**
72110	Employee Travel (Instate)		Instate Employee Travel	412.2	338.0	373.0
72120	Nonemployee Travel (Instate Travel)		Instate nonemployee travel	82.7	39.0	49.0
72410	Employee Travel (Out of state)		Out of State employee travel	7.3	11.1	11.1
72420	Nonemployee Travel (Out of state Emp)		Out of State nonemployee travel	58.9	42.0	42.0
72700	Moving Costs		Costs related to approved moving fees	20.3	11.2	11.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	3,638.6	3,763.4	3,638.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,638.6**	**3,763.4**	**3,763.4**
73025	Education Services		Education Services	11.0	17.0	17.0
73075	Legal & Judicial Svc		Court and legal costs	853.0	982.9	982.9
73150	Information Technlgy		Information technology costs	89.8	98.0	98.0
73156	Telecommunication		Telecommunications	135.7	143.0	143.0
73175	Health Services		Health services costs	97.0	178.0	178.0
73177	Medical		Costs for medical services related to case work	0.0	26.0	26.0
73225	Delivery Services		Courier and delivery fees	70.0	98.2	98.2
73525	Utilities		Utility costs	15.0	24.0	24.0
73650	Struc/Infstruct/Land		Structure repairs	195.1	273.0	273.0
73675	Equipment/Machinery		Equipment and office machine repairs	59.3	89.0	89.0
73750	Other Services (Non IA Svcs)		Photographic and audio processing and duplication, discovery copy, interpreter, printing and stipend costs	142.8	166.0	166.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	110.5	143.0	143.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	225.2	231.0	231.0
73809	Mail	Central Mail	Costs for central mail room services	6.7	19.0	19.0
73811	Building Leases	Leases	State facility rent	529.8	421.0	421.0
73812	Legal	Law	Legal services provided by the Department of Law	465.8	246.0	246.0
73814	Insurance	Risk Management	Services provided by Risk Management	5.1	17.0	17.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	7.4	26.0	26.0
73816	ADA Compliance	Americans With		1.5	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,638.6**	**3,763.4**	**3,763.4**
		Disabilities				
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	0.0	9.0	9.0
73818	Training (Services-IA Svcs)	Administrative Services		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	10.5	22.3	22.3
73822	Construction (IA Svcs)			99.1	0.0	0.0
73827	Safety (IA Svcs)		Safety supplies	0.0	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Fuel and vehicle maintenance	5.3	21.0	21.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	502.9	512.0	512.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	286.5	246.4	246.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**286.5**	**246.4**	**246.4**
74200	Business		Business and office supplies	285.5	243.5	243.5
74480	Household & Instit.		Cleaning and disinfecting supplies	0.6	1.6	1.6
74650	Repair/Maintenance (Commodities)		Maintenance of office supplies	0.4	1.3	1.3

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	13.4	13.4

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**58.4**	**13.4**
75700 Equipment		Equipment costs	0.0	58.4	13.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.	138.8	138.8	138.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income	Department-wide		11100	138.8	138.8	138.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	495.0	426.1	426.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Therapeutic Courts	various	11100	495.0	0.0	0.0
59410	Alaska Court System	Therapeutic Courts	various	11100	0.0	426.1	426.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	297.9	306.6	307.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		02120100		0.0	306.6	0.0
51060	GF Program Receipts Rules 39 money collected PFD's by the Department of Law to reimburse the state for the cost of Public Defender services		02120100	11100	297.9	0.0	307.3

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	110.5	143.0	143.0
			73805 IT-Non-Telecommunication subtotal:		**110.5**	**143.0**	**143.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	225.2	231.0	231.0
			73806 IT-Telecommunication subtotal:		**225.2**	**231.0**	**231.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.7	19.0	19.0
			73809 Mail subtotal:		**6.7**	**19.0**	**19.0**
73811	Building Leases	State facility rent	Intra-dept	Leases	529.8	421.0	421.0
			73811 Building Leases subtotal:		**529.8**	**421.0**	**421.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	465.8	246.0	246.0
			73812 Legal subtotal:		**465.8**	**246.0**	**246.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.1	17.0	17.0
			73814 Insurance subtotal:		**5.1**	**17.0**	**17.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.4	26.0	26.0
			73815 Financial subtotal:		**7.4**	**26.0**	**26.0**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.5	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	0.0	9.0	9.0
			73816 ADA Compliance subtotal:		**1.5**	**9.0**	**9.0**
73818	Training (Services-IA Svcs)		Intra-dept	Administrative Services	0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	10.5	22.3	22.3
			73819 Commission Sales (IA Svcs) subtotal:		**10.5**	**22.3**	**22.3**
73822	Construction (IA Svcs)		Inter-dept		99.1	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**99.1**	**0.0**	**0.0**
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	State Equipment Fleet	5.3	21.0	21.0
			73848 State Equip Fleet subtotal:		**5.3**	**21.0**	**21.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	502.9	512.0	512.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**502.9**	**512.0**	**512.0**
			Public Defender Agency total:		**1,969.9**	**1,667.3**	**1,667.3**
			Grand Total:		**1,969.9**	**1,667.3**	**1,667.3**

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

RDU/Component: Violent Crimes Compensation Board

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Results

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

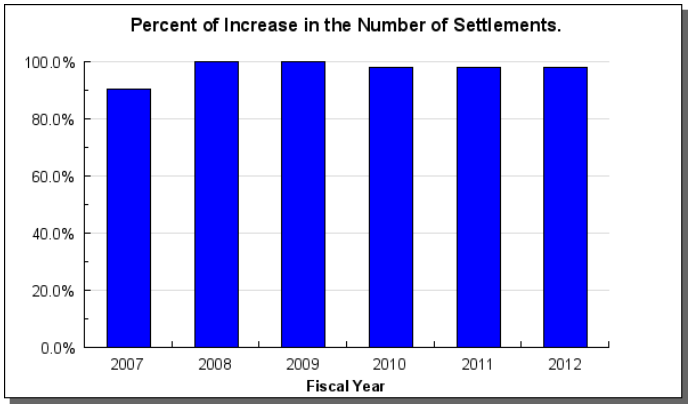
Core Services

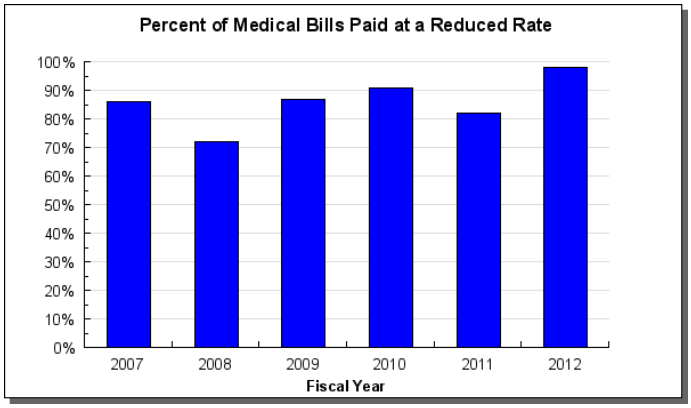
- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Measures by Core Service

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

1. Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.





Major Component Accomplishments in 2012

- 912 new claims received; 458 claims approved as eligible
- Paid $881,322 for medical/dental services, $501,359 to reimburse lost wages or the financial support lost due to homicides, $80,453 for funeral expenses, and $223,607 for mental health counseling. In addition, the board covered expenses related to attending criminal proceedings, assisting women and their families to relocate to safety and other losses compensable under Alaskan law totaling $559,863.
- Paid $1,122,621 on behalf of assault victims (including domestic violence victims), $290,389 to the families of homicide victims, $57,379 on behalf of victims of sexual assault, $456,808 to or on behalf of child abuse victims, $233,091 for victims of drunk driving incidents, and $86,315 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Established an online application capability.
- Achieved savings of $384,145 on victims' medical bills through negotiations with medical providers.

Key Component Challenges

Case Load - The number of new claims continues to increase slowly but steadily each fiscal year. In FY2012 we

received 912 new claims. In FY2014 we anticipate receiving over 1000 new claims. This presents a challenge regarding timely claims processing, efficiency and responsive customer service.

Recovery and Restitution - The Violent Crimes Compensation Board (VCCB) faces an ongoing challenge in how to maximize recovery of restitution awards from convicted defendants. Restitution and other recoveries that are received by VCCB can now be appropriated back to the Crime Victim Compensation Fund; collections have been relatively modest, averaging only approximately 2% of actual awards. Going forward, VCCB will look for ways to work with the Department of Law and other agencies in order to improve recovery of restitution awarded through the courts.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results are to be delivered in FY2014.

Statutory and Regulatory Authority

AS 18.67	Violent Crimes Compensation Board
2 AAC 80.10-110	Violent Crimes Compensation Board

Contact Information

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Violent Crimes Compensation Board
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	308.5	326.9	337.7
72000 Travel	12.9	16.2	13.2
73000 Services	69.5	75.5	69.5
74000 Commodities	10.7	6.9	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,399.7	2,399.7	2,399.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,801.3**	**2,825.2**	**2,825.9**
Funding Sources:			
1002 Federal Receipts	993.2	1,000.1	1,000.1
1004 General Fund Receipts	12.4	0.0	0.0
1220 Crime Victim Compensation Fund	1,795.7	1,825.1	1,825.8
Funding Totals	**2,801.3**	**2,825.2**	**2,825.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Crime Victim Compensation Fund	51497	48.8	0.0	0.0
Unrestricted Fund	68515	0.0	0.0	0.0
Unrestricted Total		**48.8**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	993.3	1,000.1	1,000.1
Restricted Total		**993.3**	**1,000.1**	**1,000.1**
Total Estimated Revenues		**1,042.1**	**1,000.1**	**1,000.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**1,825.1**	**1,000.1**	**2,825.2**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
FY2014 Governor	**0.0**	**0.0**	**1,825.8**	**1,000.1**	**2,825.9**

Violent Crimes Compensation Board
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	3	Annual Salaries	212,180
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	125,530
			Less 0.00% Vacancy Factor	(10)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**337,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Executive Director VCCB	0	0	1	0	1
Paralegal II	0	0	1	0	1
Totals	**0**	**0**	**3**	**0**	**3**

Component Detail All Funds
Department of Administration

Component: Violent Crimes Compensation Board (AR11740) (2694)
RDU: Violent Crimes Compensation Board (491)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	308.5	317.4	317.4	326.9	337.7	10.8	3.3%
72000 Travel	12.9	17.2	17.2	16.2	13.2	-3.0	-18.5%
73000 Services	69.5	81.8	81.8	75.5	69.5	-6.0	-7.9%
74000 Commodities	10.7	9.1	9.1	6.9	5.8	-1.1	-15.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,399.7	2,399.7	2,399.7	2,399.7	2,399.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,801.3**	**2,825.2**	**2,825.2**	**2,825.2**	**2,825.9**	**0.7**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	993.2	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1004 Gen Fund (UGF)	12.4	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	0.7	0.0%
Unrestricted General (UGF)	**12.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,795.7**	**1,825.1**	**1,825.1**	**1,825.1**	**1,825.8**	**0.7**	**0.0%**
Federal Funds	**993.2**	**1,000.1**	**1,000.1**	**1,000.1**	**1,000.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
1002 Fed Rcpts	1,000.1											
1220 Crime VCF	1,825.1											
	Subtotal	**2,825.2**	**317.4**	**17.2**	**81.8**	**9.1**	**0.0**	**2,399.7**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	9.5	-1.0	-6.3	-2.2	0.0	0.0	0.0	0	0	0
Additional authorization is needed to cover personal service costs. This unit experiences very little, if any turn-over. Expenditures are being reduced to offset the authorization that is necessary in the personal services line.												
	Subtotal	**2,825.2**	**326.9**	**16.2**	**75.5**	**6.9**	**0.0**	**2,399.7**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	0.7											
FY2014 Salary and Health Insurance increase : $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.1	-3.0	-6.0	-1.1	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization is needed in the personal service line to cover the increased cost.												
	Totals	**2,825.9**	**337.7**	**13.2**	**69.5**	**5.8**	**0.0**	**2,399.7**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

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
12-0024	Executive Director VCCB	FT	1	XE	Juneau	NAA	21E / F	12.0		82,772	0	0	46,176	128,948	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	205	17J / K	12.0		70,898	0	0	41,885	112,783	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		58,510	0	0	37,469	95,979	0

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	212,180
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	125,530
Total Pre-Vacancy:	337,710
Minus Vacancy Adjustment of 0.00%:	(10)
Total Post-Vacancy:	337,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	337,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	337,710	337,700	100.00%
Total PCN Funding:	**337,710**	**337,700**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	12.9	16.2	13.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**12.9**	**16.2**	**13.2**
72110	Employee Travel (Instate)		Employee airfare instate	4.8	7.2	7.2
72120	Nonemployee Travel (Instate Travel)		Board travel	5.1	6.0	4.0
72410	Employee Travel (Out of state)		Employee airfare out of state	3.0	3.0	2.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	69.5	75.5	69.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**69.5**	**75.5**	**69.5**
73025	Education Services		Employee training/conference registration fees	1.7	1.8	1.8
73150	Information Technlgy		Claims management database software licensing and support	11.9	15.0	9.0
73156	Telecommunication		Telecommunications	2.0	0.1	0.1
73225	Delivery Services		Courier services	1.3	2.0	2.0
73525	Utilities		Shredding/disposal services (Reach through DGS contract)	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Lease expenses. VCCB will pay lease costs for 1st time in FY13	6.0	9.0	9.0
73675	Equipment/Machinery		Services to repair/maintain office equipment	0.8	1.0	1.0
73750	Other Services (Non IA Svcs)			0.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	2.0	2.2	2.2
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) Telecommunications and telephone line costs	2.2	3.0	3.0
73808	Building Maintenance	Facilities		6.8	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	8.8	11.0	11.0
73814	Insurance	Risk Management	Risk Management chargeback	0.1	0.1	0.1
73815	Financial	Finance	Division of Finance chargeback	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Educational training inter-agency	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service agent fees (STO)	1.5	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Services related to hearings (appeals) through the Office of Administrative Hearings	15.5	17.8	17.8

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**69.5**	**75.5**	**69.5**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and IT chargeback	8.3	10.0	10.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	10.7	6.9	5.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**10.7**	**6.9**	**5.8**
74200 Business		Office supplies and equipment	10.7	6.9	5.8

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	2,399.7	2,399.7	2,399.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	**2,399.7**	**2,399.7**	**2,399.7**
77670 Benefits		Grants to claimants. Increased authorization for FY13 (federal receipts)	2,399.7	2,399.7	2,399.7

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51497	Crime Victim Compensation Fund	48.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66364	Crime Victim Comp Rv				48.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source		02060101	11207	0.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	993.3	1,000.1	1,000.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57907	Victims Of Crime Act		2060799		993.3	1,000.1	0.0
57907	Victims Of Crime Act OVC FY 11 VOCA Victim Compensation Formula grant #2011-VC-GX-0011		2060801		0.0	0.0	1,000.1

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	2.0	2.2	2.2
			73805 IT-Non-Telecommunication subtotal:		**2.0**	**2.2**	**2.2**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	2.2	3.0	3.0
			73806 IT-Telecommunication subtotal:		**2.2**	**3.0**	**3.0**
73808	Building Maintenance		Intra-dept	Facilities	6.8	0.0	0.0
			73808 Building Maintenance subtotal:		**6.8**	**0.0**	**0.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	8.8	11.0	11.0
			73809 Mail subtotal:		**8.8**	**11.0**	**11.0**
73814	Insurance	Risk Management chargeback	Intra-dept	Risk Management	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	Division of Finance chargeback	Intra-dept	Finance	0.1	0.1	0.1
			73815 Financial subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Educational training inter-agency	Intra-dept	Admin	0.1	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	US Travel service agent fees (STO)	Intra-dept	E-Travel	1.5	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.5**	**2.0**	**2.0**
73821	Hearing/Mediation (IA Svcs)	Services related to hearings (appeals) through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	15.5	17.8	17.8
			73821 Hearing/Mediation (IA Svcs) subtotal:		**15.5**	**17.8**	**17.8**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and IT chargeback	Intra-dept	Admin	8.3	10.0	10.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**8.3**	**10.0**	**10.0**
			Violent Crimes Compensation Board total:		**45.4**	**46.5**	**46.5**
			Grand Total:		**45.4**	**46.5**	**46.5**

RDU/Component: Alaska Public Offices Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Results

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

Core Services

- Disclose information for informed decision making by Alaskans.
- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments, and complaint investigation.

Measures by Core Service

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

1. Disclose information for informed decision making by Alaskans.

2. Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.

3. Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.

4. Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments, and complaint investigation.

Major Component Accomplishments in 2012

- The commission provided training and outreach efforts to educate filers and the general public regarding our new online filing system. The media now accesses the publically available reports for source material. The public is able to examine reports without having to request a paper copy of reports making inspection easier and timely. Candidates make fewer errors on reports leading to fewer complaints.
- Agency staff has engaged in over 40 training sessions with 375 attendees in Anchorage, Fairbanks, and Juneau. There have been 13 outreach activities, with over 300 attendees held in Homer, Kenai, Anchorage, Eagle River, Wasilla, Fairbanks, and North Pole.
- The number of commission meetings has decreased; fewer expedited complaints were filed.
- New training presentations and methods were developed to provide better educational opportunities.
- The commission is working with the Select Legislative Ethics Committee, to work together more effectively.
- The electronic filing system has gone live and is functioning successfully.
- On average we received 2,000 calls per month, including requests for informal opinions. Overall, 300 candidates and 140 groups reported to APOC, which included but not limited to 2400 public official financial disclosures filed; 1673 filings from189 municipal candidates, 89 state candidates, 13 judicial retention candidates; and over 2200 reports from office holders.

Key Component Challenges

Electronic Filing System - The commission continues to work with the Division of Enterprise Services and an external contractor to improve our online filing system. The feedback received by filers and other sources have assisted with the many needed improvements. We will continue to make improvements to our system so that it becomes a more user friendly application.

Administrative Functions - Our office is striving to develop staff continuity, while we work through employee turnover.

Significant Changes in Results to be Delivered in FY2014

Administrative - Now that the electronic filing project is complete, staff will be devoting time to input audit filings and reports.

Training and Outreach - The commission is continuing its external training efforts to minimize penalties. In FY2012, we provided a significant amount of training and outreach to educate filers and the general public regarding our online system. The media now accesses the publically available reports for source material. The public is able to examine reports without having to request a paper copy of reports making inspection easier and timelier. Candidates make fewer errors on reports leading to fewer complaints.

Statutory and Regulatory Authority

AS 15.13	Campaign Disclosure Law
2 AAC 50.250-405	Administrative Regulations for Campaign Disclosure
AS 24.50	Regulation of Lobbying Law
2 AAC 50.505 - 545	Administrative Regulations for Lobbying
AS 24.60.200-260	Legislative Financial Disclosure Law
2 AAC 50.705-890	Administrative Regulations for Legislative Financial Disclosure Law
AS 39.50	Public Official Financial Disclosure Law
2 ACC 50.010-200	Administrative Regulations for Public Official Financial Disclosure Law
2 AAC 50.905-920	Administrative Regulations Implementing Advisory Opinions
2 AAC 50.450-470	Administrative Regulations Implementing Complaints & Investigations
Article II, Sec 12	Alaska State Constitution-Lobbying

Contact Information

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Alaska Public Offices Commission
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,140.6	1,353.7	1,301.9
72000 Travel	27.9	39.5	32.6
73000 Services	175.7	150.7	150.7
74000 Commodities	17.0	20.0	20.0
75000 Capital Outlay	2.0	11.5	11.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,363.2**	**1,575.4**	**1,516.7**
Funding Sources:			
1004 General Fund Receipts	1,318.4	1,530.6	1,471.9
1005 General Fund/Program Receipts	44.8	44.8	44.8
Funding Totals	**1,363.2**	**1,575.4**	**1,516.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	75.7	0.0	0.0
Unrestricted Fund	68515	39.3	0.0	0.0
Unrestricted Total		**115.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	44.8	44.8	44.8
Restricted Total		**44.8**	**44.8**	**44.8**
Total Estimated Revenues		**159.8**	**44.8**	**44.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,530.6**	**44.8**	**0.0**	**0.0**	**1,575.4**
Adjustments which will continue current level of service:					
-Reverse Personal Service and Travel for Elections	-68.1	0.0	0.0	0.0	-68.1
-FY2014 Salary and Health Insurance Increases	9.4	0.0	0.0	0.0	9.4
FY2014 Governor	**1,471.9**	**44.8**	**0.0**	**0.0**	**1,516.7**

Alaska Public Offices Commission
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	13	13
Part-time	1	1
Nonpermanent	0	0
Totals	**14**	**14**

Personal Services Costs	
Annual Salaries	806,358
Premium Pay	0
Annual Benefits	505,819
Less 2.37% Vacancy Factor	(31,035)
Lump Sum Premium Pay	10,000
Board Honoraria	10,758
Total Personal Services	**1,301,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst Programmer III/IV	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	2	0	0	0	2
Asst Dir APOC	1	0	0	0	1
Exec Dir APOC	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal I	1	0	1	0	2
Paralegal II	1	0	0	0	1
Program Coordinator II	0	0	1	0	1
Totals	**11**	**0**	**3**	**0**	**14**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	5	50.00	40	0.00	10,758.00
Total					**10,758.00**

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (AR3570) (70)
RDU: Alaska Public Offices Commission (22)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,140.6	1,353.7	1,353.7	1,353.7	1,301.9	-51.8	-3.8%
72000 Travel	27.9	39.5	39.5	39.5	32.6	-6.9	-17.5%
73000 Services	175.7	150.7	150.7	150.7	150.7	0.0	0.0%
74000 Commodities	17.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	2.0	11.5	11.5	11.5	11.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,363.2**	**1,575.4**	**1,575.4**	**1,575.4**	**1,516.7**	**-58.7**	**-3.7%**
Fund Sources:							
1004 Gen Fund (UGF)	1,318.4	1,530.6	1,530.6	1,530.6	1,471.9	-58.7	-3.8%
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
Unrestricted General (UGF)	**1,318.4**	**1,530.6**	**1,530.6**	**1,530.6**	**1,471.9**	**-58.7**	**-3.8%**
Designated General (DGF)	**44.8**	**44.8**	**44.8**	**44.8**	**44.8**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,530.6										
1005 GF/Prgm		44.8										
	Subtotal	**1,575.4**	**1,353.7**	**39.5**	**150.7**	**20.0**	**11.5**	**0.0**	**0.0**	**13**	**1**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**1,575.4**	**1,353.7**	**39.5**	**150.7**	**20.0**	**11.5**	**0.0**	**0.0**	**13**	**1**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse Personal Service and Travel for Elections												
	OTI	-68.1	-61.2	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										
The request reverses the one-time item of $68.1 general fund, that covered personal service and travel costs related to the FY2012 redistricting of senate districts.												
FY2014 Salary and 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		9.4										
FY2014 Salary and Health Insurance increase : $9.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $9.4												
	Totals	**1,516.7**	**1,301.9**	**32.6**	**150.7**	**20.0**	**11.5**	**0.0**	**0.0**	**13**	**1**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

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
02-0025	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19C / D	12.0		66,392	0	0	40,337	106,729	106,729
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19D / E	12.0		68,338	0	0	41,030	109,368	109,368
02-0027	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17A	9.6		42,797	0	0	28,592	71,389	71,389
02-0028	Law Office Assistant I	PT	A	XE	Anchorage	NAA	11C / D	12.0		39,248	0	0	22,326	61,574	61,574
02-0030	Paralegal I	FT	A	XE	Anchorage	NAA	14C / D	12.0		46,803	0	0	33,353	80,156	80,156
02-1301	Exec Dir APOC	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,372	0	0	51,025	147,397	147,397
02-1302	Asst Dir APOC	FT	A	XE	Anchorage	NAA	21E / F	12.0		80,706	0	0	45,440	126,146	126,146
02-1303	Law Office Assistant II	FT	A	XE	Anchorage	NAA	13D / E	12.0		46,007	0	0	33,070	79,077	79,077
02-1309	Program Coordinator II	FT	A	XE	Juneau	NAA	20B / C	12.0		69,851	0	0	41,570	111,421	111,421
02-1310	Paralegal II	FT	A	XE	Anchorage	NAA	16C / D	12.0		54,252	0	0	36,009	90,261	90,261
02-1311	Analyst Programmer III/IV	FT	1	XE	Anchorage	NAA	20A	12.0		65,664	0	0	40,077	105,741	105,741
02-1313	Law Office Assistant I	FT	1	XE	Juneau	NAA	11A	9.6		28,954	0	0	23,657	52,611	52,611
02-1319	Law Office Assistant I	FT	A	XE	Anchorage	NAA	11P / Q	12.0		54,771	0	0	36,194	90,965	90,965
02-1369	Paralegal I	FT	A	XE	Juneau	NAA	14B / C	12.0		46,203	0	0	33,139	79,342	79,342

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 163.2

Total Salary Costs:	806,358
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	505,819
Total Pre-Vacancy:	1,312,177
Minus Vacancy Adjustment of 2.37%:	(31,035)
Total Post-Vacancy:	1,281,142
Plus Lump Sum Premium Pay:	10,000
Plus Board Honoraria Pay:	10,758
Personal Services Line 100:	1,301,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,312,177	1,281,142	100.00%
Total PCN Funding:	**1,312,177**	**1,281,142**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	10,000	100.00%
Total Lump Sum Funding:	**10,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	27.9	39.5	32.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**27.9**	**39.5**	**32.6**
72110	Employee Travel (Instate)		Airfare fees for administrative training and support	20.4	26.2	20.5
72120	Nonemployee Travel (Instate Travel)		Airfare fees for non-employee travel to support program	1.3	3.6	3.7
72410	Employee Travel (Out of state)		Airfare fees for administrative training and support	6.2	9.7	8.4

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	175.7	150.7	150.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**175.7**	**150.7**	**150.7**
73025	Education Services		Conference fees, professional fees and employee tuition	4.2	4.9	4.2
73050	Financial Services		Professional services fees	2.6	3.0	2.7
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs	1.6	0.3	0.3
73150	Information Technlgy		Information technology costs	3.2	2.0	2.0
73156	Telecommunication		Telecommunication costs	13.6	15.6	14.0
73225	Delivery Services		Freight and courier costs	4.5	1.2	1.2
73450	Advertising & Promos		Costs for advertisizing and publications	0.1	2.8	0.5
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects	0.3	0.2	0.2
73675	Equipment/Machinery		Office equipment repair and maintenance	12.6	3.2	1.5
73750	Other Services (Non IA Svcs)		Other service costs	25.8	21.1	26.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	8.7	8.1	8.1
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	15.2	14.0	14.0
73809	Mail	Central Mail	Costs for central mail room services	4.1	3.8	4.5
73811	Building Leases	Facilities	State Facility Rent	24.3	15.7	16.7
73814	Insurance	Risk Management	Services provided by Risk Management	0.4	0.4	0.4
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.1	0.1

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**175.7**	**150.7**	**150.7**
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Services related to hearings and mediation through the Office of Administrative Hearings	19.4	19.2	19.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	33.9	33.9	33.9

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	17.0	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**17.0**	**20.0**	**20.0**
74200 Business		Business and office supplies	16.3	19.4	19.4
74480 Household & Instit.		Cleaning and disinfecting supplies	0.7	0.6	0.6

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	2.0	11.5	11.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**2.0**	**11.5**	**11.5**
75700	Equipment		Information Technology Equipment	2.0	0.0	11.5
75830	Info Technology		Information Technology Equipment	0.0	11.5	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	75.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54251	Lobbyist Registration		2130010	11100	74.1	0.0	0.0
55010	General Government		2130010	11100	1.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	39.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65004	Misc Fines & Forfeit		2130010	11100	37.5	0.0	0.0
69025	Contributions-In		2130010	11100	1.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	44.8	44.8	44.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54251	Lobbyist Registration Fees charged for application or renewal of registration as lobbyist per AS 24.45.041(g)		2130010	11100	44.8	44.8	44.8

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.7	8.1	8.1
			73805 IT-Non-Telecommunication subtotal:		**8.7**	**8.1**	**8.1**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	15.2	14.0	14.0
			73806 IT-Telecommunication subtotal:		**15.2**	**14.0**	**14.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.1	3.8	4.5
			73809 Mail subtotal:		**4.1**	**3.8**	**4.5**
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	24.3	15.7	16.7
			73811 Building Leases subtotal:		**24.3**	**15.7**	**16.7**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.4	0.4	0.4
			73814 Insurance subtotal:		**0.4**	**0.4**	**0.4**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.5	0.5	0.5
			73815 Financial subtotal:		**0.5**	**0.5**	**0.5**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.0	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	0.2	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	19.4	19.2	19.2
			73821 Hearing/Mediation (IA Svcs) subtotal:		**19.4**	**19.2**	**19.2**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	33.9	33.9	33.9
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**33.9**	**33.9**	**33.9**
			Alaska Public Offices Commission total:		**107.2**	**96.4**	**98.1**
			Grand Total:		**107.2**	**96.4**	**98.1**

RDU/Component: Motor Vehicles

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver's licensing.

Results

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

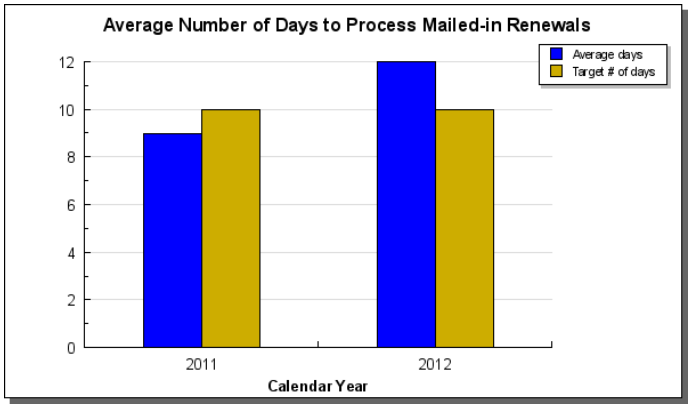
Core Services

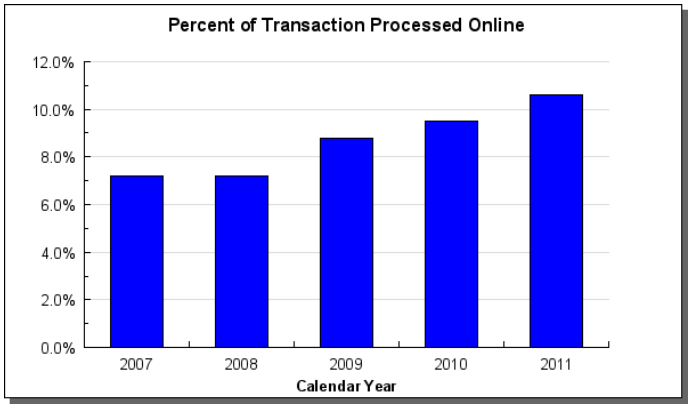
- Licensing, registration, and titling services via the internet, state-run offices and business partners.
- Driver Testing
- Removal of driving privileges of unsafe and uninsured drivers.
- Accurately collecting and distributing revenue.

Measures by Core Service

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

1. Licensing, registration, and titling services via the internet, state-run offices and business partners.





2. Driver Testing

3. Removal of driving privileges of unsafe and uninsured drivers.

4. Accurately collecting and distributing revenue.

Major Component Accomplishments in 2012

- A new process that allows vehicle owners to notify the Division of Motor Vehicle electronically of the sale or transfer of a vehicle was implemented.
- Major milestones were completed on the ALVIN redesign project, including the documentation of all our DMV processes, identification of all business cases, and development of system replacement requirements.
- Alaska was the second state in the country to come into compliance with new CDL federal regulations. The name field in the Commercial Driver License Information System was expanded, and road safety was enhanced by collecting medical certificates on all 42,000 CDL holders.
- A training specialist was brought on board in order to provide consistent information and training throughout all state and private offices that provide Division of Motor Vehicle services. The training specialist updated many of the standard operating procedures, developed a statewide training plan, and converted all of our web pages to the new “look and feel” standard.
- An updated queuing management system was implemented in all state Motor Vehicle offices, which provides our

managers with information to accurately track the number of customers served and wait times per customer in support of our performance measures. Additionally, the system allows for categorization of services offered by each employee based on competency, and provides management to view transaction times, individual line staff performance, and other key indicators to more efficiently provide services and utilize resources. Anticipated wait times are posted on the Motor Vehicle website.

- A veteran's designation for all driver's licenses and identification cards was implemented. With applicant approval Motor Vehicle notifies the Department of Military and Veterans Affairs (DMVA) of the designation, which allows them to keep veterans informed of available services.
- The division implemented a new process to designate a manufactured home as being affixed to real property. This will allow the applicant to apply for mortgages that offer more affordable terms.
- A state-run Motor Vehicle office was opened in Kotzebue. Vehicles in communities with traffic counts of 499 or fewer vehicles are exempt from registration. We have worked extensively with the City of Kotzebue to implement insurance, license and registration requirements.

Key Component Challenges

Real ID - The US Department of Homeland Security (DHS) advises that all states must be in full compliance with the federal Real ID Act by January 15, 2013. This will be challenging for the division, since Alaska statute prevents us from complying with the REAL ID act. DHS is on record stating that licenses and identification cards that are issued by states not compliant with the REAL ID act may not be accepted to access a federal facility, and those boarding an airplane may be required to undergo undetermined secondary security screening.

System Replacement - Replacing Division of Motor Vehicles' (DMV) mainframe legacy database (ALVIN) to a web-based application will be a high-priority project until the anticipated deployment date of December 2014. The new system will provide more efficient delivery of computing services to the end user, simplify changes mandated by the legislature or federal regulation, and vastly improve the auditing capabilities to ensure the system is not misused.

Driver License and Identification Card Security - Our agency will be converting from providing driver's licenses and identification cards over-the-counter to central issuance. This will involve substantial public education and stakeholder outreach to ensure successful deployment.

Commercial Driver Licenses (CDL) - Maintaining compliance with constantly changing federal commercial driver's license (CDL) requirements presents a continuous challenge. The new CDL permitting rule, published by Federal Motor Carrier Safety Administration (FMCSA) has a compliance date of July 8, 2014. It will require statute changes to establish legal presence for CDL holders and to modify the age requirement for a CDL permit holder. Regulation updates will also be required. The division will need to apply for exemptions from FMCSA for certain test maneuvers, in locations where we do not have adequate road structure to perform the required maneuvers.

Regulation Changes - Numerous regulation changes and additions will be requested this year. The majority of these regulations are being promulgated for one or more of the following reasons, all of which affect the public: 1) a federal CDL permitting rule that goes into effect July 1, 2013; 2) adding regulations for new statutes; 3) putting policy into regulation; and 4) clarifying issues that were in dispute.

Significant Changes in Results to be Delivered in FY2014

Driver License and Identification Card Security - To reduce potential fraud and improve the identity security of its customers, our agency will fully implement identity verification software, new card security features, and central issuance of driver's licenses and identification cards.

Knowledge Testing System Replacement - We will procure and deploy a new knowledge testing system that will better integrate with the core information systems, add features to help prevent and detect fraud, and improve the security of customer information.

Statutory and Regulatory Authority

AS 04.16.172,180	Alcoholic Beverages
AS 05.25	Boat Registration

AS 12.55.102	Code of Criminal Procedure
AS 18.65.310-330	Health, Safety and Housing
AS 21.55	Insurance
AS 28	Motor Vehicles – Registration, Title, Driver Licensing
AS 29.45	Municipal Taxation
2 AAC 70	Boat Registration
2 AAC 90	Driver Licensing and Safety Responsibility
2 AAC 91	Driver Training Schools and Instructors
2 AAC 92	Vehicle Registration, Title, and Transfer
2 AAC 93	Hearings for Motor Vehicles and Driver Licensing
49 CFR	Federal Motor Carrier Safety Regulations

Contact Information

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Motor Vehicles
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,844.1	11,256.3	11,257.0
72000 Travel	91.7	129.1	129.1
73000 Services	5,292.7	5,211.5	5,488.5
74000 Commodities	597.5	564.9	287.9
75000 Capital Outlay	48.1	393.5	393.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**16,874.1**	**17,555.3**	**17,556.0**
Funding Sources:			
1002 Federal Receipts	162.8	1,500.0	1,500.0
1004 General Fund Receipts	23.3	23.3	23.3
1005 General Fund/Program Receipts	16,613.9	15,982.0	15,982.7
1007 Interagency Receipts	42.1	50.0	50.0
1061 Capital Improvement Project Receipts	32.0	0.0	0.0
Funding Totals	**16,874.1**	**17,555.3**	**17,556.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	211.6	0.0	0.0
Motor Veh & Aircraft	62200	12.7	0.0	0.0
Unrestricted Fund	68515	38,224.0	23.3	0.0
Unrestricted Total		**38,448.3**	**23.3**	**0.0**
Restricted Revenues				
Federal Receipts	51010	162.8	1,500.0	1,500.0
Interagency Receipts	51015	42.1	50.0	50.0
General Fund Program Receipts	51060	16,613.9	15,982.0	15,982.7
Capital Improvement Project Receipts	51200	32.0	0.0	0.0
Restricted Total		**16,850.8**	**17,532.0**	**17,532.7**
Total Estimated Revenues		**55,299.1**	**17,555.3**	**17,532.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**23.3**	**15,982.0**	**50.0**	**1,500.0**	**17,555.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.7	0.0	0.0	0.7
FY2014 Governor	**23.3**	**15,982.7**	**50.0**	**1,500.0**	**17,556.0**

Motor Vehicles
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	150	150
Part-time	5	5
Nonpermanent	1	2
Totals	**156**	**157**

Personal Services Costs	
Annual Salaries	7,079,399
Premium Pay	0
Annual Benefits	5,021,131
Less 6.97% Vacancy Factor	(843,530)
Lump Sum Premium Pay	0
Total Personal Services	**11,257,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	3	0	0	0	3
Microfilm/Imaging Oper Trainee	1	0	0	0	1
Motor Vehicle Cust Svc Rep I	40	9	10	13	72
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	7	0	1	0	8
Motor Vehicle Hearing Officer	3	0	0	0	3
Motor Vehicle Off Mgr I	8	2	2	2	14
Motor Vehicle Off Mgr II	3	1	0	0	4
Motor Vehicle Off Mgr III	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	**95**	**16**	**15**	**31**	**157**

Component Detail All Funds
Department of Administration

Component: Motor Vehicles (AR3575) (2348)
RDU: Division of Motor Vehicles (265)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,844.1	11,256.3	11,256.3	11,256.3	11,257.0	0.7	0.0%
72000 Travel	91.7	18.8	18.8	129.1	129.1	0.0	0.0%
73000 Services	5,292.7	4,481.1	4,481.1	5,211.5	5,488.5	277.0	5.3%
74000 Commodities	597.5	706.1	706.1	564.9	287.9	-277.0	-49.0%
75000 Capital Outlay	48.1	1,093.0	1,093.0	393.5	393.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,874.1**	**17,555.3**	**17,555.3**	**17,555.3**	**17,556.0**	**0.7**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	162.8	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
1005 GF/Prgm (DGF)	16,613.9	15,982.0	15,982.0	15,982.0	15,982.7	0.7	0.0%
1007 I/A Rcpts (Other)	42.1	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	32.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**23.3**	**23.3**	**23.3**	**23.3**	**23.3**	**0.0**	**0.0%**
Designated General (DGF)	**16,613.9**	**15,982.0**	**15,982.0**	**15,982.0**	**15,982.7**	**0.7**	**0.0%**
Other Funds	**74.1**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Federal Funds	**162.8**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	1	1	1	2	1	100.0%

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		23.3										
1005 GF/Prgm		15,982.0										
1007 I/A Rcpts		50.0										
Did Not Pass: Veteran Designation on Driver's License (HB 180) (Sec2 Ch15 SLA2012 P44 L30)(HB284)												
	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-32.9										
House Bill 180 seeks to help Alaska veterans in receiving more of the benefits that they are entitled to by allowing the Division of Motor Vehicles (DMV) to add information to drivers' licenses or identification cards signifying the holder's status as a veteran, and would allow DMV to share the holder's contact information with the Office of Veterans Affairs within the Department of Military and Veteran's Affairs (DMVA).												
Veteran Designation on Driver's License (HB 180) (Sec2 Ch15 SLA2012 P44 L30)(HB284)												
	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		32.9										
House Bill 180 seeks to help Alaska veterans in receiving more of the benefits that they are entitled to by allowing the Division of Motor Vehicles (DMV) to add information to drivers' licenses or identification cards signifying the holder's status as a veteran, and would allow DMV to share the holder's contact information with the Office of Veterans Affairs within the Department of Military and Veteran's Affairs (DMVA).												
	Subtotal	**17,555.3**	**11,256.3**	**18.8**	**4,481.1**	**706.1**	**1,093.0**	**0.0**	**0.0**	**150**	**5**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority for Staffing Remote Offices												
	LIT	0.0	0.0	110.3	730.4	-141.2	-699.5	0.0	0.0	0	0	0
The Division of Motor Vehicles (DMV) anticipates staffing remote offices during periods of vacancy, rather than leaving those communities with no DMV services. DMV has experienced a savings on supplies for Digital Driver's Licenses because of a new contract and more efficient Digital Driver's License printers. This savings is being transferred to travel and services to offset the projected shortfall in those line items.												
	Subtotal	**17,555.3**	**11,256.3**	**129.1**	**5,211.5**	**564.9**	**393.5**	**0.0**	**0.0**	**150**	**5**	**1**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions PPT	Positions NP
FY2014 Salary and Health Insurance increase : $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7												
Align Authority for Driver License Printing Process												
	LIT	0.0	0.0	0.0	277.0	-277.0	0.0	0.0	0.0	0	0	0
In FY2014, the division will transition from printing drivers' licenses in each office to centrally issuance, by a contractor. The division will no longer need to purchase supplies for printing licenses and but will instead need to pay a contractor for printing.												
On-Call Motor Vehicle Customer Service Representative (02-13007) for Kotzebue Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The division recently assumed responsibility for providing motor vehicle services in Kotzebue. The subsistence culture in Kotzebue makes it difficult to retain staff. The Kotzebue office has just one permanent employee and an on-call position was established to keep the office open when the permanent employee is on leave. The division anticipates that the on-call position will work less than 4 weeks per fiscal year, therefore funding will be absorbed in the current budget. There are no other positions within the division that could be reclassified to fulfill these duties. This position will expire on 06/30/2014.												
Vehicle Customer Service Representative, 02-N13007, Range 10, Kotzebue												
	Totals	**17,556.0**	**11,257.0**	**129.1**	**5,488.5**	**287.9**	**393.5**	**0.0**	**0.0**	**150**	**5**	**2**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
02-9500	Accountant III	FT	A	SS	Anchorage	200	18D / E	12.0		63,559	0	0	38,763	102,322	102,322
02-9501	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		37,112	0	0	29,841	66,953	66,953
02-9502	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10O	12.0		48,600	0	0	33,936	82,536	82,536
02-9503	Motor Vehicle Cust Svc Rep I	FT	1	GP	Juneau	205	10C / D	12.0		36,714	0	0	29,699	66,413	66,413
02-9504	Motor Vehicle Cust Svc Rep I	PT	1	GP	Sitka	205	10C	6.0		18,086	0	0	10,600	28,686	28,686
02-9507	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15F	12.0		55,248	0	0	35,800	91,048	91,048
02-9508	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10F	12.0		37,572	0	0	30,005	67,577	67,577
02-9509	Motor Vehicle Cust Svc Rep I	FT	A	GG	Palmer	200	10L / M	12.0		44,136	0	0	32,345	76,481	76,481
02-9510	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,393	0	0	28,871	63,264	63,264
02-9511	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10J / K	12.0		41,511	0	0	31,409	72,920	72,920
02-9513	Motor Vehicle Cust Svc Rep I	PT	1	GP	Ketchikan	200	10B	5.0		13,880	0	0	11,869	25,749	25,749
02-9514	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	42,462	114,978	114,978
02-9515	Motor Vehicle Cust Svc Rep I	FT	A	GG	Fairbanks	203	10N	12.0		48,252	0	0	33,812	82,064	82,064
02-9516	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		35,887	0	0	29,404	65,291	65,291
02-9517	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,737	62,754	62,754
02-9518	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		34,880	0	0	29,045	63,925	63,925
02-9519	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		34,840	0	0	29,031	63,871	63,871
02-9520	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
02-9521	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
02-9522	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		36,468	0	0	29,611	66,079	66,079
02-9523	Motor Vehicle Cust Svc Rep	FT	1	GP	Bethel	250	12B / C	12.0		56,992	0	0	36,928	93,920	93,920

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
	II														
02-9524	Motor Vehicle Cust Svc Rep II	FT	1	GP	Kotzebue	260	12B / C	12.0		61,296	0	0	38,462	99,758	99,758
02-N09022	Motor Vehicle Cust Svc Rep I	NP	N	GP	Juneau	205	10A	0.5		1,416	0	0	885	2,301	2,301
02-N13007	Motor Vehicle Cust Svc Rep I	NP	1	GP	Kotzebue	160	10A	1.0		4,347	0	0	492	4,839	4,839
12-4701	Analyst/Programmer IV	FT	1	GP	Anchorage	200	20E / F	12.0		73,032	0	0	42,646	115,678	115,678
12-5101	Division Director	FT	1	XE	Anchorage	NAA	27A / B	12.0		100,562	0	0	52,518	153,080	153,080
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	35,540	88,640	88,640
12-5104	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	34,030	82,892	82,892
12-5107	Accounting Clerk	FT	1	GP	Anchorage	200	10C / D	12.0		35,120	0	0	29,131	64,251	64,251
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19A / B	12.0		62,412	0	0	38,354	100,766	100,766
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K / L	12.0		48,129	0	0	33,768	81,897	81,897
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		50,245	0	0	34,523	84,768	84,768
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	28,570	62,117	62,117
12-5118	Accounting Clerk	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	32,127	75,651	75,651
12-5119	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		37,020	0	0	29,808	66,828	66,828
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GG	Soldotna	200	12K / L	12.0		49,104	0	0	34,116	83,220	83,220
12-5202	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10L	12.0		45,696	0	0	32,901	78,597	78,597
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21E / F	12.0		82,365	0	0	45,467	127,832	127,832
12-5206	Accounting Tech II	FT	1	GP	Anchorage	200	14A / B	12.0		42,439	0	0	31,740	74,179	74,179
12-5208	Training Specialist II	FT	1	GP	Anchorage	200	18B / C	12.0		58,170	0	0	37,348	95,518	95,518
12-5209	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		37,572	0	0	30,005	67,577	67,577
12-5210	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
12-5211	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10N	12.0		49,188	0	0	34,146	83,334	83,334
12-5212	Motor Vehicle Cust Svc Rep III	FT	A	GG	Anchorage	200	14F / G	12.0		50,178	0	0	34,499	84,677	84,677
12-5213	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10B / C	12.0		34,252	0	0	28,821	63,073	63,073
12-5214	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10M / N	12.0		48,078	0	0	33,750	81,828	81,828

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
	I														
12-5216	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		34,987	0	0	29,083	64,070	64,070
12-5217	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10B / C	12.0		35,475	0	0	29,257	64,732	64,732
12-5220	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15D / E	12.0		55,032	0	0	35,723	90,755	90,755
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F	12.0		58,008	0	0	36,784	94,792	94,792
12-5222	Motor Vehicle Hearing Officer	FT	1	GP	Anchorage	200	18C / D	12.0		60,327	0	0	38,117	98,444	98,444
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18B / C	12.0		58,088	0	0	37,319	95,407	95,407
12-5231	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
12-5232	Analyst/Programmer II	FT	1	GP	Anchorage	200	16B / C	12.0		49,912	0	0	34,404	84,316	84,316
12-5234	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10J / K	12.0		42,930	0	0	31,915	74,845	74,845
12-5236	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,196	79,720	79,720
12-5238	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,737	62,754	62,754
12-5239	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10G / J	12.0		38,966	0	0	30,502	69,468	69,468
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12K / L	12.0		50,540	0	0	34,628	85,168	85,168
12-5304	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,553	62,053	62,053
12-5305	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		36,698	0	0	29,693	66,391	66,391
12-5306	Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15F / J	12.0		57,065	0	0	36,448	93,513	93,513
12-5307	Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12C / D	12.0		39,382	0	0	30,650	70,032	70,032
12-5309	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10G / J	12.0		39,033	0	0	30,526	69,559	69,559
12-5311	Motor Vehicle Cust Svc Rep II	FT	1	GP	Soldotna	200	12B / C	12.0		37,887	0	0	30,117	68,004	68,004
12-5313	Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12J	12.0		46,176	0	0	33,072	79,248	79,248
12-5317	Motor Vehicle Cust Svc Rep II	FT	1	GP	Nome	237	12C / D	12.0		53,744	0	0	35,770	89,514	53,708

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17K / L	12.0		72,377	0	0	41,906	114,283	114,283
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15F	12.0		56,904	0	0	36,390	93,294	93,294
12-5321	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12M	12.0		53,112	0	0	35,545	88,657	88,657
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12E / F	12.0		43,047	0	0	31,957	75,004	75,004
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12C / D	12.0		40,048	0	0	30,887	70,935	70,935
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15E / F	12.0		56,212	0	0	36,144	92,356	92,356
12-5325	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,120	0	0	29,131	64,251	64,251
12-5326	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10D / E	12.0		37,014	0	0	29,806	66,820	66,820
12-5328	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10C / D	12.0		36,178	0	0	29,508	65,686	65,686
12-5329	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		35,846	0	0	29,389	65,235	65,235
12-5332	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10G	12.0		39,996	0	0	30,869	70,865	70,865
12-5333	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10F / G	12.0		39,942	0	0	30,850	70,792	70,792
12-5335	Motor Vehicle Cust Svc Rep II	FT	A	GP	Delta Junction	2FF	12M	9.6		47,861	0	0	30,351	78,212	78,212
12-5336	Motor Vehicle Cust Svc Rep II	FT	1	GP	Haines	200	12B / C	9.6		31,060	0	0	24,361	55,421	55,421
12-5338	Motor Vehicle Off Mgr II	FT	1	SS	Anchorage	200	17B / C	12.0		56,576	0	0	36,273	92,849	92,849
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		44,062	0	0	32,318	76,380	76,380
12-5341	Motor Vehicle Cust Svc Rep II	FT	1	GP	Valdez	211	12F / G	12.0		49,109	0	0	34,118	83,227	83,227
12-5344	Motor Vehicle Off Mgr III	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	39,402	104,754	104,754
12-5345	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,205	0	0	28,804	63,009	63,009
12-5346	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10A / B	12.0		33,232	0	0	28,457	61,689	61,689
12-5347	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,687	62,563	62,563
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15N / O	12.0		67,460	0	0	40,153	107,613	107,613
12-5349	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10C / D	12.0		34,800	0	0	29,016	63,816	63,816
12-5350	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10C / D	12.0		34,840	0	0	29,031	63,871	63,871

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
	I														
12-5351	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10J	12.0		40,440	0	0	31,027	71,467	71,467
12-5352	Motor Vehicle Off Mgr I	FT	1	SS	Anchorage	200	15A / B	12.0		47,334	0	0	32,979	80,313	80,313
12-5355	Motor Vehicle Cust Svc Rep II	FT	1	GP	Anchorage	200	12C / D	12.0		38,932	0	0	30,490	69,422	69,422
12-5356	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15L / M	12.0		63,924	0	0	38,893	102,817	102,817
12-5357	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,405	76,709	76,709
12-5358	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14F / G	12.0		50,045	0	0	34,451	84,496	84,496
12-5359	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14N / O	12.0		62,196	0	0	38,783	100,979	100,979
12-5360	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12J / K	12.0		46,824	0	0	33,303	80,127	80,127
12-5362	Motor Vehicle Cust Svc Rep I	FT	1	GP	Palmer	200	10G	12.0		38,832	0	0	30,454	69,286	69,286
12-5363	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12N	12.0		53,496	0	0	35,682	89,178	89,178
12-5364	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10J / K	12.0		40,629	0	0	31,095	71,724	71,724
12-5365	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,547	0	0	28,570	62,117	62,117
12-5366	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14F / G	12.0		50,045	0	0	34,451	84,496	84,496
12-5367	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,160	0	0	29,145	64,305	64,305
12-5368	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		36,698	0	0	29,693	66,391	66,391
12-5369	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10D / E	12.0		36,246	0	0	29,532	65,778	65,778
12-5370	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	200	10M / N	12.0		46,355	0	0	33,136	79,491	79,491
12-5371	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,553	62,053	62,053
12-5372	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,120	0	0	29,131	64,251	64,251
12-5373	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,205	0	0	28,804	63,009	63,009

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5376	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,040	0	0	29,102	64,142	64,142
12-5377	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14K / L	12.0		55,952	0	0	36,557	92,509	92,509
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12L	12.0		49,704	0	0	34,330	84,034	84,034
12-5379	Motor Vehicle Cust Svc Rep III	FT	1	GP	Anchorage	200	14A / B	12.0		42,793	0	0	31,866	74,659	74,659
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15J	12.0		57,324	0	0	36,540	93,864	93,864
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15N	12.0		66,420	0	0	39,783	106,203	106,203
12-5384	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,970	0	0	28,721	62,691	62,691
12-5385	Motor Vehicle Off Mgr I	FT	1	SS	Eagle River	200	15C / D	12.0		50,803	0	0	34,215	85,018	85,018
12-5386	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,252	0	0	28,821	63,073	63,073
12-5387	Motor Vehicle Cust Svc Rep I	FT	1	GP	Kodiak	211	10B / C	9.6		29,641	0	0	23,855	53,496	53,496
12-5393	Motor Vehicle Cust Svc Rep II	FT	1	GP	Anchorage	200	12A / B	12.0		37,480	0	0	29,972	67,452	67,452
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		91,306	0	0	48,655	139,961	139,961
12-5403	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10C / D	12.0		34,600	0	0	28,945	63,545	63,545
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	31,027	71,467	71,467
12-5406	Microfilm/Imaging Oper Trainee	FT	1	GP	Anchorage	200	8A / B	12.0		28,820	0	0	26,885	55,705	55,705
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	37,052	95,813	95,813
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K / L	12.0		49,179	0	0	34,143	83,322	83,322
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12G / J	12.0		45,630	0	0	32,877	78,507	78,507
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12O	12.0		58,272	0	0	37,384	95,656	95,656
12-5412	Motor Vehicle Cust Svc Rep II	FT	1	GP	Kodiak	211	12C / D	12.0		43,493	0	0	32,116	75,609	75,609
12-5417	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		91,164	0	0	49,110	140,274	140,274
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		48,094	0	0	33,250	81,344	81,344
12-5430	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,737	62,754	62,754

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5431	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10N	12.0		46,848	0	0	33,312	80,160	80,160
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12G / J	12.0		45,630	0	0	32,877	78,507	78,507
12-5434	Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12E / F	12.0		41,908	0	0	31,550	73,458	73,458
12-5442	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	200	10N	12.0		46,848	0	0	33,312	80,160	80,160
12-5443	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10E / F	12.0		38,680	0	0	30,400	69,080	69,080
12-5444	Motor Vehicle Off Mgr I	FT	1	SS	Anchorage	200	15A / B	12.0		47,955	0	0	33,200	81,155	81,155
12-5445	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,737	62,754	62,754
12-5446	Motor Vehicle Cust Svc Rep II	FT	1	GP	Fairbanks	203	12B / C	12.0		38,808	0	0	30,445	69,253	69,253
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,688	81,592	81,592
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14K / L	12.0		55,952	0	0	36,557	92,509	92,509
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,690	89,210	89,210
12-5451	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10N	12.0		49,188	0	0	34,146	83,334	83,334
12-5452	Data Processing Mgr I	FT	1	SS	Anchorage	200	22D / E	12.0		89,958	0	0	48,174	138,132	138,132
12-5453	Motor Vehicle Cust Svc Rep I	PT	1	GP	Fairbanks	203	10A	5.0		13,885	0	0	11,871	25,756	25,756
12-5454	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10A / B	12.0		32,832	0	0	28,315	61,147	61,147
12-5460	Procurement Spec I	FT	1	GP	Anchorage	200	14A / B	12.0		42,683	0	0	31,827	74,510	74,510
12-5465	Motor Vehicle Cust Svc Rep I	PT	1	GP	Soldotna	200	10A	5.0		13,480	0	0	11,727	25,207	25,207
12-5466	Motor Vehicle Cust Svc Rep I	PT	1	GP	Palmer	200	10B	5.0		13,880	0	0	11,869	25,749	25,749
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J / K	12.0		92,335	0	0	49,528	141,863	141,863
12-5472	Motor Vehicle Cust Svc Rep I	FT	1	GP	Juneau	205	10C / D	12.0		36,756	0	0	29,714	66,470	66,470
12-5477	Motor Vehicle Cust Svc Rep I	FT	A	GP	Homer	200	10E / F	9.6		30,061	0	0	24,005	54,066	54,066
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17J / K	12.0		66,287	0	0	39,735	106,022	106,022

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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

	Total Positions	New	Deleted
Full Time Positions:	150	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	2	1	0
Positions in Component:	157	1	0

Total Component Months: 1,817.9

Total Salary Costs:	7,079,399
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	5,021,131
Total Pre-Vacancy:	12,100,530
Minus Vacancy Adjustment of 6.97%:	(843,530)
Total Post-Vacancy:	11,257,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,257,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,140	6,642	0.06%
1005 General Fund/Program Receipts	12,057,584	11,217,048	99.65%
1007 Interagency Receipts	35,806	33,310	0.30%
Total PCN Funding:	**12,100,530**	**11,257,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	91.7	129.1	129.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**91.7**	**129.1**	**129.1**
72110	Employee Travel (Instate)		Travel costs for audits, emergency office coverage, manager office inspections, legislative meetings, mileage reimbursement, and training.	88.8	119.1	119.1
72410	Employee Travel (Out of state)		Out of state travel for training and conference attendance.	2.9	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	5,292.7	5,211.5	5,488.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**5,292.7**	**5,241.5**	**5,488.5**
73025	Education Services		Staff training, conferences, and membership fees.	37.6	40.0	40.0
73050	Financial Services		Credit card fees	521.4	0.0	0.0
73075	Legal & Judicial Svc		Court judgments and legal fee reimbursements.	85.5	30.0	5.0
73150	Information Technlgy		Data processing system support; Software licensing and maintenance; Server hosting	101.4	1,368.0	1,368.0
73156	Telecommunication		Long Distance charges, Phone service, Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	118.6	130.0	130.0
73225	Delivery Services		Freight and postage	312.5	250.0	280.0
73450	Advertising & Promos		Costs for public outreach and to publish required notices.	1.2	51.5	51.5
73525	Utilities		Utilities for Fairbanks office	48.1	50.0	50.0
73650	Struc/Infstruct/Land			114.8	100.0	100.0
73675	Equipment/Machinery		Equipment maintenance	38.5	51.5	40.0
73750	Other Services (Non IA Svcs)		Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	1,687.6	994.0	1,251.7
73803	Conservation/Envirn (IA Svcs)	Air Quality Director	Motor Vehicle registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservation's computerized vehicle emissions testing system. This program terminated effective March 1, 2012.	32.2	0.0	0.0
73805	IT-Non-Telecommunication	Administration and Support	Microsoft licenses	0.0	0.0	37.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	458.6	401.0	405.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**5,292.7**	**5,241.5**	**5,488.5**
			Task order fees paid to Enterprise Technology Services			
73805	IT-Non-Telecommunication	PubSaf	Reimbursement of information technology charges incurred by the Department of Public Safety on behalf of the Division of Motor Vehicles	0.0	60.0	54.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	198.8	203.0	175.7
73809	Mail	Central Mail	Costs for central mail room services	23.1	25.0	25.0
73811	Building Leases	Leases	State facility rent in statewide locations	828.2	845.0	845.0
73812	Legal	Law	Legal services provided by the Department of Law	158.6	140.0	120.0
73814	Insurance	Risk Management	Services provided by Risk Management	5.8	7.0	5.7
73815	Financial	Finance	Chargeback costs from the Division of Finance	5.6	7.0	5.8
73816	ADA Compliance	Americans With Disabilities		1.1	0.0	0.0
73816	ADA Compliance	Employment Services	American with Disabilities Act Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	1.1
73816	ADA Compliance	Personnel		0.0	1.5	0.0
73818	Training (Services-IA Svcs)	Admin		0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Anchorage Campus	Commercial Driver's License training videos	16.1	0.0	0.0
73818	Training (Services-IA Svcs)	General Srvcs Facilities Maint.		0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing	Procurement training	0.4	1.2	1.2
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	1.1	1.5	1.5
73822	Construction (IA Svcs)		Remodeling	0.0	0.0	0.0
73826	Other Equip/Machinry			0.0	0.0	0.0
73826	Other Equip/Machinry	AK ST Troopers Director's Office	Equipment for the Traffic and Criminal Software system	31.6	0.0	29.3
73848	State Equip Fleet	Central State Equipment Fleet	Truck for transporting supplies & equipment	8.0	7.3	8.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**5,292.7**	**5,241.5**	**5,488.5**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	400.7	420.0	401.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development	Division of Motor Vehicles services in Tok	55.6	57.0	57.0
73979	Mgmt/Consulting (IA Svcs)	Local Govt Support		0.0	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	597.5	564.9	287.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**597.5**	**534.9**	**287.9**
74200	Business		Digital Driver's License printer supplies, furniture and equipment, subscriptions, office supplies, and supplies procured with federal funds.	581.5	526.9	279.9
74480	Household & Instit.		Cleaning and disinfecting supplies and employee incentive awards.	7.5	3.0	3.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance fees	8.5	5.0	5.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	48.1	393.5	393.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**48.1**	**393.5**	**393.5**
75700 Equipment		Equipment purchased through federal grants	48.1	393.5	393.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	211.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Motor Vehicles		11100	211.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62200	Motor Veh & Aircraft	12.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62238	DMV Supp Our Troops				12.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	38,224.0	23.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62210	Motor Veh Reg Fee				36,983.0	0.0	0.0
62211	DMV Registr Fee 3%				1,214.9	0.0	0.0
62215	DMV Children's Trust				3.0	0.0	0.0
62216	DMV University Plates				1.0	0.0	0.0
62217	DMV Veterans Plates				9.1	0.0	0.0
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66190	Py Reimburse Recvry				12.9	0.0	0.0
68515	Unrestrict Fu Source Enterprise Technology Services/Human Resources chargeback transfer	Motor Vehicles	02177000	11100	0.0	23.3	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	162.8	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58210	Fed Proj- Transportn Federal receipt authority	Motor Vehicles	various	11100	162.8	1,500.0	1,500.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	42.1	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety Public Safety Clerk in Nome	AST Detachments	2179016	11100	34.6	42.5	42.5
59180	Environmental Consvn Funding for seasonal tabs	Air Quality	2179015	11100	7.5	7.5	7.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	16,613.9	15,982.0	15,982.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Motor Vehicles	02177000	11100	16,613.9	15,982.0	15,982.7
	Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and Motor Vehicle Records per AS 05.25 and AS 28.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	32.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec				32.0	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Motor Vehicle registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservation's computerized vehicle emissions testing system. This program terminated effective March 1, 2012.	Inter-dept	Air Quality Director	32.2	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**32.2**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Microsoft licenses	Inter-dept	Administration and Support	0.0	0.0	37.0
73805	IT-Non-Telecommunication	Task order fees paid to Enterprise Technology Services	Inter-dept	Enterprise Technology Services	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	Intra-dept	Enterprise Technology Services	458.6	396.0	400.0
73805	IT-Non-Telecommunication	Reimbursement of information technology charges incurred by the Department of Public Safety on behalf of the Division of Motor Vehicles	Inter-dept	PubSaf	0.0	60.0	54.0
			73805 IT-Non-Telecommunication subtotal:		**458.6**	**461.0**	**496.0**
73806	IT-Telecommunication	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	Intra-dept	Enterprise Technology Services	198.8	203.0	175.7
			73806 IT-Telecommunication subtotal:		**198.8**	**203.0**	**175.7**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	23.1	25.0	25.0
				73809 Mail subtotal:	**23.1**	**25.0**	**25.0**
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	828.2	845.0	845.0
				73811 Building Leases subtotal:	**828.2**	**845.0**	**845.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	158.6	140.0	120.0
				73812 Legal subtotal:	**158.6**	**140.0**	**120.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.8	7.0	5.7
				73814 Insurance subtotal:	**5.8**	**7.0**	**5.7**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.6	7.0	5.8
				73815 Financial subtotal:	**5.6**	**7.0**	**5.8**
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.1	0.0	0.0
73816	ADA Compliance	American with Disabilities Act Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Employment Services	0.0	0.0	1.1
73816	ADA Compliance		Intra-dept	Personnel	0.0	1.5	0.0
				73816 ADA Compliance subtotal:	**1.1**	**1.5**	**1.1**
73818	Training (Services-IA Svcs)		Intra-dept	Admin	0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Commercial Driver's License training videos	Inter-dept	Anchorage Campus	16.1	0.0	0.0
73818	Training (Services-IA Svcs)		Intra-dept	General Srvcs Facilities Maint.	0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Procurement training	Intra-dept	Purchasing	0.4	1.2	1.2
			73818 Training (Services-IA Svcs) subtotal:		**16.5**	**1.2**	**1.2**

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73819	Commission Sales (IA Svcs)	State Travel Office fees	Intra-dept	State Travel Office	1.1	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.1**	**1.5**	**1.5**
73826	Other Equip/Machinry	Equipment for the Traffic and Criminal Software system	Inter-dept	AK ST Troopers Director's Office	31.6	0.0	29.3
			73826 Other Equip/Machinry subtotal:		**31.6**	**0.0**	**29.3**
73848	State Equip Fleet	Truck for transporting supplies & equipment	Inter-dept	Central State Equipment Fleet	8.0	7.3	8.0
			73848 State Equip Fleet subtotal:		**8.0**	**7.3**	**8.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	Intra-dept	Admin	400.7	420.0	401.0
73979	Mgmt/Consulting (IA Svcs)	Division of Motor Vehicles services in Tok	Inter-dept	Economic Development	55.6	57.0	57.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Local Govt Support	0.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**456.3**	**477.0**	**458.0**
				Motor Vehicles total:	**2,225.5**	**2,176.5**	**2,172.3**
				Grand Total:	**2,225.5**	**2,176.5**	**2,172.3**

RDU/Component: ETS Facilities Maintenance

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Information Technology Group component for program information.

Major Component Accomplishments in 2012

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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ETS Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	23.0	23.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**23.0**	**23.0**
Funding Sources:			
1007 Interagency Receipts	0.0	23.0	23.0
Funding Totals	**0.0**	**23.0**	**23.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	23.0	23.0
Restricted Total		**0.0**	**23.0**	**23.0**
Total Estimated Revenues		**0.0**	**23.0**	**23.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**23.0**	**0.0**	**23.0**
FY2014 Governor	**0.0**	**0.0**	**23.0**	**0.0**	**23.0**

Component Detail All Funds
Department of Administration

Component: ETS Facilities Maintenance (AR3586) (2352)
RDU: ETS Facilities Maintenance (359)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 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 FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	23.0	23.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Potential RSA's with other State agencies		2609901		0.0	23.0	23.0