State of Alaska
FY2016 Governor Amended Operating Budget

Department of Administration

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Department of Administration

Mission

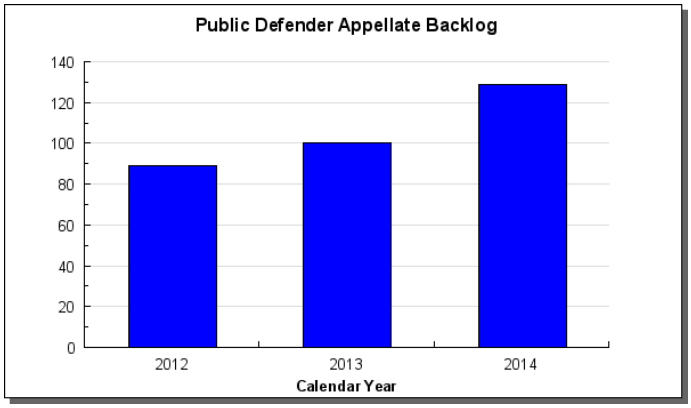
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	34,998.8	24,113.3	3,983.7	1,740.5	64,836.3	403	7	12	52.0%
2	Family Support	17,202.5	109.4	723.4	1,150.2	19,185.5	96	2	13	15.2%
3	Enterprise Support Services	35,977.0	1,238.4	226,220.1	908.4	264,343.9	556	5	29	32.7%
	FY2015 Management Plan	**88,178.3**	**25,461.1**	**230,927.2**	**3,799.1**	**348,365.7**	**1055**	**14**	**54**	

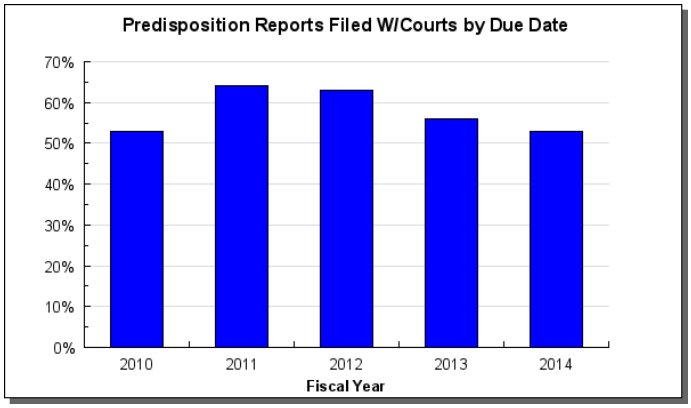
Measures by Core Service

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

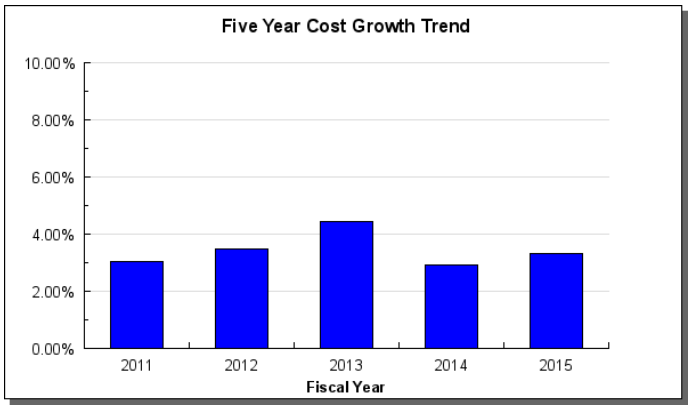
1. Legal, Advocacy and Regulatory Services.

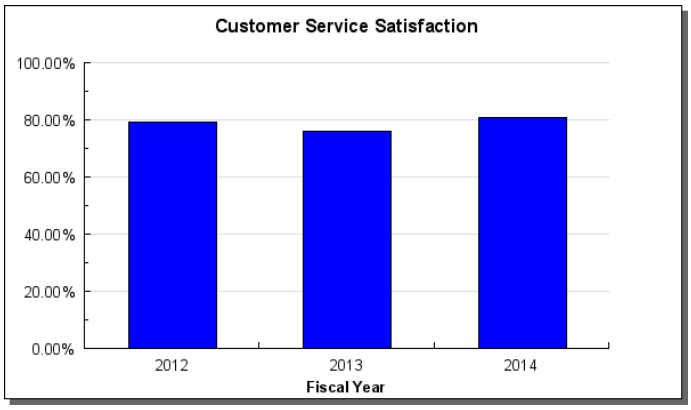


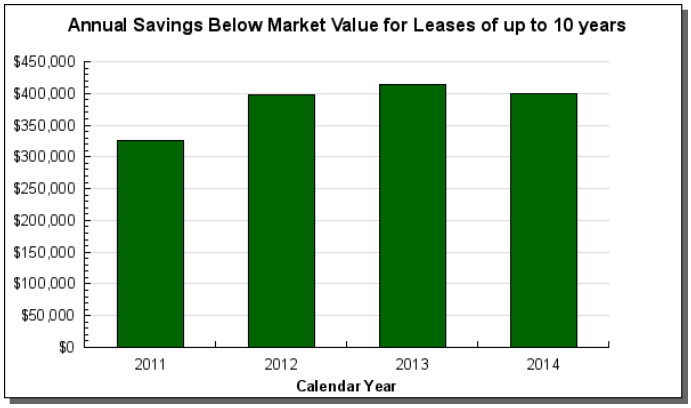
2. Family Support



3. Enterprise Support Services







Major Department Accomplishments in 2014

- Continued implementation of new space standards, which if fully implemented will result in savings of more than $125 million in 20 years.
- Concluded collective bargaining agreements with the Public Safety Employees Association (PSEA), Alaska Vocational Technical Center Teacher's Unit (AVTECTA) and the Inland Boatman's Union (IBU).
- Ongoing negotiations include Masters Mates and Pilots (MM&P) and the Marine Engineer's Beneficial Association (MEBA)
- Identified, purchased and renovated the old Anchorage Sam's Club warehouse to replace the current Department of Natural Resources Geological Materials Center at a savings of $20 million.
- Negotiated, through master contracts, a significant savings on commodities such as software, office products and systems furniture across the enterprise.
- Transitioned Third Party Administration for medical, pharmacy and wellness to Aetna. Additionally brought the Aetna Concierge services to AlaskaCare.
- OneCard charge card program provided a rebate to the State of $1,196,650 or 28.35% increase over the prior year.
- The Executive branch employee travel saw a savings of $2,662,877 and Medicaid beneficiary travel savings of $342,004 after contract fees.

Key Department Challenges

Retirement Systems Unfunded Liability - The PERS and TRS unfunded liability was reduced in FY2015 from $11 billion to $8 billion. The Commissioner’s office continues to work with stakeholder groups on additional strategies for further reductions of the unfunded liability.

Healthcare - Enhancing health, dental and pharmacy networks with increased savings for the health and dental plans

and the members as a result of the transition in health care vendors. Continue aggressive management of the health plans is imperative to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism.

Administrative Systems Replacement - The existing administrative systems are approaching the end of their useful life cycle and are scheduled to be replaced incrementally beginning with financials in FY2016 with a fully integrated Enterprise Resource Planning (ERP) system. Payroll transition will begin in FY2017.

Negotiations - 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.

The Department of Administration (DOA) is one of the most diverse departments in the state. Aside from Division of Motor Vehicles and the Division of Retirement & Benefits that are funded primarily with receipts or fees, the DOA primarily provides statewide policy leadership and inter-agency services in the areas of finance, accounting, payroll, human resources, employee and retiree benefits, labor relations, information technology, procurement, facility leasing and management, and risk management. The department also houses the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA).

Because the majority of our general funds reside with the Office of Public Advocay (OPA) and the Public Defender Agency (PDA) the department finds it challenging to make aggressive reductions here that could jeopardize their mission and create greater challenges for the Administration going forward and has chosen to make the bulk of the reductions across the department. However, the department is working with PDA/OPA's to develop a long-term cost reduction strategy for future year savings, but this will require coordination with the Department of Law.

The department also has stand-alone services such as the Alaska Land Mobile Radio and State of Alaska Telecommunication Services, labor relations, grants to public radio and television, closed retirement systems funding and the Alaska Public Offices Commission are funded primarily with general funds. A small portion of general funds are mandated by statute. The remaining services are funded primarily with interagency receipts. This revenue is collected through rates billed to all state agencies for services provided including the statewide financial and human resource systems, information technology services, risk management, facilities rent and lease costs.

Any reduction across these areas of business without reduction in operating costs could result in increases to other state agencies. As that is not our intent, the department continues to seek savings within department activities and across the enterprise.

Significant Changes in Results to be Delivered in FY2016

Negotiations - The State expects to reach agreement with three bargaining units: Alaska Correctional Officers Association (ACOA), Labor, Trades, and Crafts (LTC), and Teachers' Education Association of Mt. Edgecumbe (TEAME) in FY2015, which will be implemented in FY2016. The State will begin negotiations for successor agreements for Alaska State Employees Association (ASEA), Alaska Public Employees Association (APEA) and Confidential Employees Association (CEA) during FY2015 with implementation in FY2017.

Health Plans – Enhance network with increased savings for the health and dentals plans and the members as a result of the transition in health care vendors. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism.

Customer Service - The Commissioner's Office will emphasize the importance of customer service in all the department does and will implement a measurement of the quality of the services we deliver.

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 state's vendor community. In order to manage change, the IRIS project has multiple implementation phases over the life of the project:

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.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	1,951.7	0.0	0.0	1,951.7	2,148.1	0.0	0.0	2,148.1	2,026.3	0.0	0.0	2,026.3
Non-Formula Expenditures												
Centralized Admin. Services	14,220.5	57,399.4	0.0	71,619.9	14,806.6	72,565.7	0.0	87,372.3	12,750.3	71,220.9	0.0	83,971.2
General Services	3,388.8	68,093.3	217.3	71,699.4	3,973.5	74,683.4	407.2	79,064.1	3,078.0	75,343.0	411.2	78,832.2
Admin State Facilities Rent	1,039.9	0.0	0.0	1,039.9	1,218.6	70.2	0.0	1,288.8	1,101.1	0.0	0.0	1,101.1
Enterprise Technology Services	10,802.7	37,120.2	138.0	48,060.9	10,919.0	38,532.5	500.0	49,951.5	7,754.7	38,769.2	500.0	47,023.9
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	5,047.3	200.0	0.0	5,247.3	5,047.3	323.7	0.0	5,371.0	4,212.1	100.0	0.0	4,312.1
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	0.0	41,239.1	0.0	41,239.1	0.0	41,239.6	0.0	41,239.6	0.0	41,254.4	0.0	41,254.4
AK Oil & Gas Conservation Comm	6,225.6	0.0	124.0	6,349.6	7,259.2	50.0	141.6	7,450.8	7,367.6	150.0	144.1	7,661.7
Legal & Advocacy Services	50,199.0	1,874.1	90.2	52,163.3	50,208.0	1,819.8	250.2	52,278.0	50,351.1	1,830.1	251.3	52,432.5
Violent Crimes Comp Board	0.0	1,536.8	918.0	2,454.8	0.0	1,536.7	1,000.1	2,536.8	0.0	1,544.1	1,000.1	2,544.2
Alaska Public Offices Comm	1,422.8	0.0	0.0	1,422.8	1,515.2	0.0	0.0	1,515.2	1,345.5	0.0	0.0	1,345.5
Division of Motor Vehicles	17,609.5	35.5	1,054.0	18,699.0	16,443.9	50.6	1,500.0	17,994.5	16,731.1	51.3	1,500.0	18,282.4
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**112,007.8**	**207,498.4**	**2,541.5**	**322,047.7**	**113,639.4**	**230,927.2**	**3,799.1**	**348,365.7**	**106,817.8**	**230,318.0**	**3,806.7**	**340,942.5**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	2,324.2	3,391.9	3,395.5
1004 General Fund Receipts	84,820.7	86,107.5	78,848.1
1005 General Fund/Program Receipts	18,891.8	18,201.9	18,495.2
1007 Interagency Receipts	118,748.2	126,947.0	127,188.8
1017 Benefits Systems Receipts	21,744.7	28,395.1	30,021.1
1023 FICA Administration Fund Account	146.2	170.4	150.7
1029 Public Employees Retirement System Fund	8,095.2	9,728.3	8,402.9
1033 Surplus Property Revolving Fund	217.3	407.2	411.2
1034 Teachers Retirement System Fund	3,095.1	3,955.7	3,016.6
1037 General Fund / Mental Health	2,069.7	2,070.8	2,106.9
1042 Judicial Retirement System	59.0	105.5	75.9
1045 National Guard & Naval Militia Retirement System	196.7	208.1	230.0
1061 Capital Improvement Project Receipts	3,211.5	3,736.5	3,411.0
1081 Information Services Fund	36,389.8	38,032.5	38,269.2
1092 Mental Health Trust Authority Authorized Receipts	151.1	153.8	153.8
1108 Statutory Designated Program Receipts	607.0	935.7	812.0
1147 Public Building Fund	13,517.1	17,021.9	17,041.9
1162 Alaska Oil & Gas Conservation Commission Rcpts	6,225.6	7,259.2	7,367.6
1220 Crime Victim Compensation Fund	1,536.8	1,536.7	1,544.1
Totals	**322,047.7**	**348,365.7**	**340,942.5**

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	1,055	1,049
Permanent Part Time	14	15
Non Permanent	54	44
Totals	**1,123**	**1,108**

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Deferred Maintenance, Renewal, Repair and Equipment	0	0	3,000,000	0	3,000,000
Department Total	**0**	**0**	**3,000,000**	**0**	**3,000,000**

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

Summary of Department Budget Changes by RDU
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**88,178.3**	**25,461.1**	**230,927.2**	**3,799.1**	**348,365.7**
One-time items:					
-Centralized Admin. Services	-892.6	0.0	-3,200.0	0.0	-4,092.6
-AK Oil & Gas Conservation Comm	0.0	0.0	-50.0	0.0	-50.0
-Legal & Advocacy Services	0.0	0.0	-153.8	0.0	-153.8
-Division of Motor Vehicles	0.0	-14.6	0.0	0.0	-14.6
Adjustments which continue current level of service:					
-Centralized Admin. Services	639.2	0.0	2,285.1	0.0	2,924.3
-General Services	23.9	2.9	659.6	4.0	690.4
-Enterprise Technology Services	74.4	0.0	236.7	0.0	311.1
-Risk Management	0.0	0.0	14.8	0.0	14.8
-AK Oil & Gas Conservation Comm	0.0	108.4	50.0	2.5	160.9
-Legal & Advocacy Services	614.3	3.2	164.1	1.1	782.7
-Violent Crimes Comp Board	0.0	0.0	7.4	0.0	7.4
-Alaska Public Offices Comm	23.8	0.0	0.0	0.0	23.8
-Division of Motor Vehicles	0.0	301.8	0.7	0.0	302.5
Proposed budget increases:					
-Centralized Admin. Services	63.8	0.0	893.6	0.0	957.4
-AK Oil & Gas Conservation Comm	0.0	0.0	100.0	0.0	100.0
-Division of Motor Vehicles	0.0	80.0	0.0	0.0	80.0
-Unallocated Reduction	1,110.0	0.0	0.0	0.0	1,110.0
Proposed budget decreases:					
-Centralized Admin. Services	-1,866.7	0.0	-1,323.5	0.0	-3,190.2
-General Services	-922.3	0.0	0.0	0.0	-922.3
-Admin State Facilities Rent	-117.5	0.0	-70.2	0.0	-187.7
-Special Systems	-121.8	0.0	0.0	0.0	-121.8
-Enterprise Technology Services	-3,238.7	0.0	0.0	0.0	-3,238.7
-Public Communications Services	-835.2	0.0	-223.7	0.0	-1,058.9
-Legal & Advocacy Services	-474.4	0.0	0.0	0.0	-474.4

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
-Alaska Public Offices Comm	-193.5	0.0	0.0	0.0	-193.5
-Division of Motor Vehicles	0.0	-80.0	0.0	0.0	-80.0
-Unallocated Reduction	-1,110.0	0.0	0.0	0.0	-1,110.0
FY2016 Governor Amended	**80,955.0**	**25,862.8**	**230,318.0**	**3,806.7**	**340,942.5**

Department Totals
Department of Administration

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	322,047.7	347,558.3	348,365.7	348,365.7	340,942.5	-7,423.2	-2.1%
Objects of Expenditure:							
71000 Personal Services	113,735.1	117,451.8	117,560.1	117,063.0	118,734.3	1,671.3	1.4%
72000 Travel	1,907.5	2,342.4	2,393.8	2,333.9	2,034.1	-299.8	
73000 Services	191,256.7	212,186.2	212,833.9	212,857.5	206,155.5	-6,702.0	-3.1%
74000 Commodities	4,205.2	4,173.2	4,173.2	4,767.4	3,766.9	-1,000.5	-21.0%
75000 Capital Outlay	2,461.4	2,468.9	2,468.9	2,411.1	2,394.9	-16.2	-0.7%
77000 Grants, Benefits	8,478.5	8,935.8	8,935.8	8,932.8	7,856.8	-1,076.0	-12.0%
78000 Miscellaneous	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	2,324.2	3,391.9	3,391.9	3,391.9	3,395.5	3.6	0.1%
1004 Gen Fund (UGF)	84,820.7	85,314.7	86,107.5	86,107.5	78,848.1	-7,259.4	-8.4%
1005 GF/Prgm (DGF)	18,891.8	18,187.3	18,201.9	18,201.9	18,495.2	293.3	1.6%
1007 I/A Rcpts (Other)	118,748.2	126,947.0	126,947.0	126,947.0	127,188.8	241.8	0.2%
1017 Ben Sys (Other)	21,744.7	28,395.1	28,395.1	28,395.1	30,021.1	1,626.0	5.7%
1023 FICA Acct (Other)	146.2	170.4	170.4	170.4	150.7	-19.7	-11.6%
1029 P/E Retire (Other)	8,095.2	9,728.3	9,728.3	9,728.3	8,402.9	-1,325.4	-13.6%
1033 Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	4.0	1.0%
1034 Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	3,016.6	-939.1	-23.7%
1037 GF/MH (UGF)	2,069.7	2,070.8	2,070.8	2,070.8	2,106.9	36.1	1.7%
1042 Jud Retire (Other)	59.0	105.5	105.5	105.5	75.9	-29.6	-28.1%
1045 Nat Guard (Other)	196.7	208.1	208.1	208.1	230.0	21.9	10.5%
1061 CIP Rcpts (Other)	3,211.5	3,736.5	3,736.5	3,736.5	3,411.0	-325.5	-8.7%
1081 Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	236.7	0.6%
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	935.7	935.7	935.7	812.0	-123.7	-13.2%
1147 PublicBldg (Other)	13,517.1	17,021.9	17,021.9	17,021.9	17,041.9	20.0	0.1%
1162 AOGCC Rcpt (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	108.4	1.5%
1220 Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	7.4	0.5%
Totals:							
Unrestricted Gen (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	80,955.0	-7,223.3	-8.2%
Designated Gen (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	25,862.8	401.7	1.6%
Other Funds	207,498.4	230,927.2	230,927.2	230,927.2	230,318.0	-609.2	-0.3%
Federal Funds	2,541.5	3,799.1	3,799.1	3,799.1	3,806.7	7.6	0.2%

Department Totals
Department of Administration

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Positions:							
Permanent Full Time	1,057	1,052	1,052	1,055	1,049	-6	-0.6%
Permanent Part Time	15	15	15	14	15	1	7.1%
Non Permanent	62	55	56	54	44	-10	-18.5%

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Centralized Administrative Services							
Administrative Hearings	450.3	470.9	470.4	470.4	429.1	-41.3	-8.8%
DOA Leases	1,397.2	1,529.8	1,529.8	1,529.8	1,387.4	-142.4	-9.3%
Office of the Commissioner	396.1	389.2	388.2	388.2	292.8	-95.4	-24.6%
Administrative Services	849.1	848.9	848.8	848.8	714.2	-134.6	-15.9%
DOA Info Tech Support	62.8	62.8	62.8	62.8	0.0	-62.8	-100.0%
Finance	6,807.8	6,669.6	6,668.4	6,668.4	6,210.7	-457.7	-6.9%
E-Travel	31.1	31.2	31.2	31.2	15.5	-15.7	-50.3%
Personnel	2,097.7	2,105.5	2,715.2	2,715.2	1,843.9	-871.3	-32.1%
Labor Relations	1,366.2	1,342.8	1,521.2	1,521.2	1,296.0	-225.2	-14.8%
Centralized HR	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
Retirement and Benefits	238.1	229.0	228.9	228.9	251.0	22.1	9.7%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	192.4	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Totals:	**14,220.5**	**14,021.4**	**14,806.6**	**14,806.6**	**12,750.3**	**-2,056.3**	**-13.9%**
General Services							
Purchasing	1,322.1	1,424.2	1,424.1	1,424.1	1,295.6	-128.5	-9.0%
Property Management	381.7	661.9	661.8	661.8	658.6	-3.2	-0.5%
Central Mail	39.3	39.0	39.0	39.0	0.0	-39.0	-100.0%
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities	782.9	1,157.4	1,157.4	1,157.4	520.5	-636.9	-55.0%
Facilities Administration	21.9	21.8	21.3	21.3	15.1	-6.2	-29.1%
NPBF Facilities	710.6	669.9	669.9	669.9	588.2	-81.7	-12.2%
RDU Totals:	**3,388.8**	**3,974.2**	**3,973.5**	**3,973.5**	**3,078.0**	**-895.5**	**-22.5%**
Administration State Facilities Rent							
State Facilities Rent	1,039.9	1,218.6	1,218.6	1,218.6	1,101.1	-117.5	-9.6%
RDU Totals:	**1,039.9**	**1,218.6**	**1,218.6**	**1,218.6**	**1,101.1**	**-117.5**	**-9.6%**
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	46.0	-4.0	-8.0%
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	1,980.3	-117.8	-5.6%
RDU Totals:	**1,951.7**	**2,148.1**	**2,148.1**	**2,148.1**	**2,026.3**	**-121.8**	**-5.7%**
Enterprise Technology Services							
SATS	4,820.5	5,795.4	5,791.2	5,791.2	5,020.5	-770.7	-13.3%
ALMR	3,801.3	2,950.0	2,950.0	2,950.0	2,574.2	-375.8	-12.7%
ALMR Payments for Munis	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
Enterprise Technology Services	1,680.9	1,679.0	1,677.8	1,677.8	0.0	-1,677.8	-100.0%
RDU Totals:	**10,802.7**	**10,924.4**	**10,919.0**	**10,919.0**	**7,754.7**	**-3,164.3**	**-29.0%**
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	49.9	-4.3	-7.9%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	2,706.9	-613.0	-18.5%
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%
Satellite Infrastructure	848.2	847.3	847.3	847.3	779.5	-67.8	-8.0%
RDU Totals:	**5,047.3**	**5,047.3**	**5,047.3**	**5,047.3**	**4,212.1**	**-835.2**	**-16.5%**
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%**

Component Summary General Funds Only

Department of Administration

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	108.4	1.5%
RDU Totals:	**6,225.6**	**7,259.2**	**7,259.2**	**7,259.2**	**7,367.6**	**108.4**	**1.5%**
Legal and Advocacy Services							
Office of Public Advocacy	23,950.1	23,953.7	23,934.2	23,934.2	24,167.5	233.3	1.0%
Public Defender Agency	26,248.9	26,304.0	26,273.8	26,273.8	26,183.6	-90.2	-0.3%
RDU Totals:	**50,199.0**	**50,257.7**	**50,208.0**	**50,208.0**	**50,351.1**	**143.1**	**0.3%**
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,422.8	1,517.3	1,515.2	1,515.2	1,345.5	-169.7	-11.2%
RDU Totals:	**1,422.8**	**1,517.3**	**1,515.2**	**1,515.2**	**1,345.5**	**-169.7**	**-11.2%**
Division of Motor Vehicles							
Motor Vehicles	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	287.2	1.7%
RDU Totals:	**17,609.5**	**16,429.3**	**16,443.9**	**16,443.9**	**16,731.1**	**287.2**	**1.7%**
Unallocated Reduction							
Unallocated Reduction	0.0	-65.5	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-65.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	86,890.4	87,385.5	88,178.3	88,178.3	80,955.0	-7,223.3	-8.2%
Designated Gen (DGF):	25,117.4	25,446.5	25,461.1	25,461.1	25,862.8	401.7	1.6%
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:	**112,007.8**	**112,832.0**	**113,639.4**	**113,639.4**	**106,817.8**	**-6,821.6**	**-6.0%**

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Centralized Administrative Services							
Administrative Hearings	2,431.1	2,773.8	2,773.3	2,773.3	2,769.4	-3.9	-0.1%
DOA Leases	1,397.2	1,564.9	1,564.9	1,564.9	1,387.4	-177.5	-11.3%
Office of the Commissioner	1,136.9	1,242.6	1,241.6	1,241.6	1,158.6	-83.0	-6.7%
Administrative Services	2,636.5	3,637.6	3,637.5	3,637.5	2,951.8	-685.7	-18.9%
DOA Info Tech Support	1,279.3	1,390.7	1,390.7	1,390.7	1,347.0	-43.7	-3.1%
Finance	10,291.9	10,898.2	10,897.0	10,897.0	10,176.2	-720.8	-6.6%
E-Travel	2,628.0	2,888.5	2,888.5	2,888.5	2,877.9	-10.6	-0.4%
Personnel	14,051.8	17,459.0	18,068.7	18,068.7	17,295.3	-773.4	-4.3%
Labor Relations	1,372.8	1,462.6	1,641.0	1,641.0	1,415.8	-225.2	-13.7%
Centralized HR	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
Retirement and Benefits	16,829.4	20,252.7	20,252.6	20,252.6	19,607.3	-645.3	-3.2%
Health Plans Administration	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	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	192.4	143.9	143.9	143.9	143.9	0.0	0.0%
RDU Totals:	**71,619.9**	**86,587.1**	**87,372.3**	**87,372.3**	**83,971.2**	**-3,401.1**	**-3.9%**
General Services							
Purchasing	1,367.7	1,424.2	1,424.1	1,424.1	1,885.9	461.8	32.4%
Property Management	599.0	1,069.1	1,069.0	1,069.0	1,069.8	0.8	0.1%
Central Mail	2,751.1	3,674.6	3,674.6	3,674.6	3,647.1	-27.5	-0.7%
Leases	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Lease Administration	1,639.0	1,676.2	1,676.2	1,676.2	1,674.8	-1.4	-0.1%
Facilities	13,273.4	18,273.6	18,273.6	18,273.6	17,636.7	-636.9	-3.5%
Facilities Administration	1,824.6	1,927.9	1,927.4	1,927.4	1,980.4	53.0	2.7%
NPBF Facilities	860.9	886.5	886.5	886.5	804.8	-81.7	-9.2%
RDU Totals:	**71,699.4**	**79,064.8**	**79,064.1**	**79,064.1**	**78,832.2**	**-231.9**	**-0.3%**
Administration State Facilities Rent							
State Facilities Rent	1,039.9	1,288.8	1,288.8	1,288.8	1,101.1	-187.7	-14.6%
RDU Totals:	**1,039.9**	**1,288.8**	**1,288.8**	**1,288.8**	**1,101.1**	**-187.7**	**-14.6%**
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	46.0	-4.0	-8.0%
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	1,980.3	-117.8	-5.6%
RDU Totals:	**1,951.7**	**2,148.1**	**2,148.1**	**2,148.1**	**2,026.3**	**-121.8**	**-5.7%**
Enterprise Technology Services							
SATS	5,072.8	5,795.4	5,791.2	5,791.2	5,020.5	-770.7	-13.3%
ALMR	3,939.3	3,450.0	3,450.0	3,450.0	3,074.2	-375.8	-10.9%
ALMR Payments for Munis	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
Enterprise Technology Services	38,548.8	40,211.5	40,210.3	40,210.3	38,769.2	-1,441.1	-3.6%
RDU Totals:	**48,060.9**	**49,956.9**	**49,951.5**	**49,951.5**	**47,023.9**	**-2,927.6**	**-5.9%**
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Totals:	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	49.9	-4.3	-7.9%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	2,706.9	-613.0	-18.5%
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	879.5	-291.5	-24.9%
RDU Totals:	**5,247.3**	**5,371.0**	**5,371.0**	**5,371.0**	**4,312.1**	**-1,058.9**	**-19.7%**
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	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	14.8	0.0%
RDU Totals:	**41,239.1**	**41,239.6**	**41,239.6**	**41,239.6**	**41,254.4**	**14.8**	**0.0%**
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,349.6	7,450.8	7,450.8	7,450.8	7,661.7	210.9	2.8%
RDU Totals:	**6,349.6**	**7,450.8**	**7,450.8**	**7,450.8**	**7,661.7**	**210.9**	**2.8%**
Legal and Advocacy Services							
Office of Public Advocacy	25,280.6	25,390.7	25,371.2	25,371.2	25,613.1	241.9	1.0%
Public Defender Agency	26,882.7	26,937.0	26,906.8	26,906.8	26,819.4	-87.4	-0.3%
RDU Totals:	**52,163.3**	**52,327.7**	**52,278.0**	**52,278.0**	**52,432.5**	**154.5**	**0.3%**
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	7.4	0.3%
RDU Totals:	**2,454.8**	**2,536.8**	**2,536.8**	**2,536.8**	**2,544.2**	**7.4**	**0.3%**
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,422.8	1,517.3	1,515.2	1,515.2	1,345.5	-169.7	-11.2%
RDU Totals:	**1,422.8**	**1,517.3**	**1,515.2**	**1,515.2**	**1,345.5**	**-169.7**	**-11.2%**
Division of Motor Vehicles							
Motor Vehicles	18,699.0	17,979.9	17,994.5	17,994.5	18,282.4	287.9	1.6%
RDU Totals:	**18,699.0**	**17,979.9**	**17,994.5**	**17,994.5**	**18,282.4**	**287.9**	**1.6%**
Unallocated Reduction							
Unallocated Reduction	0.0	-65.5	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-65.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	86,890.4	87,385.5	88,178.3	88,178.3	80,955.0	-7,223.3	-8.2%
Designated Gen (DGF):	25,117.4	25,446.5	25,461.1	25,461.1	25,862.8	401.7	1.6%
Other Funds:	207,498.4	230,927.2	230,927.2	230,927.2	230,318.0	-609.2	-0.3%
Federal Funds:	2,541.5	3,799.1	3,799.1	3,799.1	3,806.7	7.6	0.2%
Total Funds:	**322,047.7**	**347,558.3**	**348,365.7**	**348,365.7**	**340,942.5**	**-7,423.2**	**-2.1%**
Permanent Full Time:	1,057	1,052	1,052	1,055	1,049	-6	-0.6%
Permanent Part Time:	15	15	15	14	15	1	7.1%
Non Permanent:	62	55	56	54	44	-10	-18.5%
Total Positions:	**1,134**	**1,122**	**1,123**	**1,123**	**1,108**	**-15**	**-1.3%**

Restricted Revenue Summary by Component

Department of Administration
51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			**127,188.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	2,118.6
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	207.0
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	724.2
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	26.5
51015 Interagency Receipts	59015 Office Of The Governor	Human Rights Commission	60.0
51015 Interagency Receipts	59015 Office Of The Governor	Not Specified	174.3
51015 Interagency Receipts	59020 Administration	Administrative Hearings	61.3
51015 Interagency Receipts	59020 Administration	Administrative Services	962.0
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	133.4
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	38.3
51015 Interagency Receipts	59020 Administration	Central Mail	62.5
51015 Interagency Receipts	59020 Administration	Department-wide	4,998.4
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	20.0
51015 Interagency Receipts	59020 Administration	DOA Leases	207.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	775.0
51015 Interagency Receipts	59020 Administration	E-Travel	47.3
51015 Interagency Receipts	59020 Administration	Facilities	278.9
51015 Interagency Receipts	59020 Administration	Facilities Administration	45.5
51015 Interagency Receipts	59020 Administration	Finance	252.1
51015 Interagency Receipts	59020 Administration	Labor Relations	31.8
51015 Interagency Receipts	59020 Administration	Lease Administration	37.3
51015 Interagency Receipts	59020 Administration	Motor Vehicles	441.9
51015 Interagency Receipts	59020 Administration	Not Specified	70.0
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.9
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	534.0
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.4
51015 Interagency Receipts	59020 Administration	Personnel	420.0
51015 Interagency Receipts	59020 Administration	Property Management	22.7
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.3
51015 Interagency Receipts	59020 Administration	Public Defender Agency	599.1
51015 Interagency Receipts	59020 Administration	Purchasing	37.4
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	384.2
51015 Interagency Receipts	59020 Administration	Risk Management	180.1
51015 Interagency Receipts	59020 Administration	Statewide	3,800.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	9.9
51015 Interagency Receipts	59025 Workers' Comp	Department-wide	32,451.1
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,605.5
51015 Interagency Receipts	59030 Law	Administrative Services	419.8
51015 Interagency Receipts	59030 Law	Department-wide	4,637.7
51015 Interagency Receipts	59040 Revenue	Administrative Services	19.0
51015 Interagency Receipts	59040 Revenue	Department-wide	1,488.8
51015 Interagency Receipts	59050 Education	Administrative Services	236.0
51015 Interagency Receipts	59050 Education	Department-wide	2,653.2
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.6
51015 Interagency Receipts	59050 Education	Not Specified	0.8
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	455.4
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	19,532.7
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	394.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	572.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.5
51015 Interagency Receipts	59070 Labor	Department-wide	8,834.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,838.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	898.6
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,573.1
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	62.5
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,095.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,964.1
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	152.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	591.4
51015 Interagency Receipts	59120 Public Safety	AST Detachments	118.3

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,998.4
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	62.8
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	15.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,670.8
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	397.0
51015 Interagency Receipts	59200 Corrections	Department-wide	3,728.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	8,283.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,415.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	58.5
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	49.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	109.8
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	19.0
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	292.7
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	290.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	39.9
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	68.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			**27,144.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	17.8
51015 Interagency Receipts	59015 Office Of The Governor	Human Rights Commission	60.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	61.3
51015 Interagency Receipts	59020 Administration	Administrative Services	962.0
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	133.4
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	38.3
51015 Interagency Receipts	59020 Administration	Central Mail	62.5
51015 Interagency Receipts	59020 Administration	Department-wide	165.0
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	20.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	775.0
51015 Interagency Receipts	59020 Administration	E-Travel	47.3
51015 Interagency Receipts	59020 Administration	Facilities	278.9
51015 Interagency Receipts	59020 Administration	Facilities Administration	45.5
51015 Interagency Receipts	59020 Administration	Finance	252.1
51015 Interagency Receipts	59020 Administration	Labor Relations	31.8
51015 Interagency Receipts	59020 Administration	Lease Administration	37.3
51015 Interagency Receipts	59020 Administration	Motor Vehicles	441.9
51015 Interagency Receipts	59020 Administration	Not Specified	70.0
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	534.0
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.4
51015 Interagency Receipts	59020 Administration	Personnel	420.0
51015 Interagency Receipts	59020 Administration	Property Management	22.7
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.3
51015 Interagency Receipts	59020 Administration	Public Defender Agency	599.1
51015 Interagency Receipts	59020 Administration	Purchasing	37.4
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	384.2
51015 Interagency Receipts	59020 Administration	Risk Management	180.1
51015 Interagency Receipts	59020 Administration	Statewide	3,800.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	9.9
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,605.5
51015 Interagency Receipts	59030 Law	Administrative Services	419.8
51015 Interagency Receipts	59030 Law	Department-wide	3.5
51015 Interagency Receipts	59040 Revenue	Department-wide	944.8
51015 Interagency Receipts	59050 Education	Administrative Services	236.0
51015 Interagency Receipts	59050 Education	Department-wide	96.5
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	455.4
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,768.4
51015 Interagency Receipts	59070 Labor	Department-wide	703.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	522.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	275.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	830.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,095.0

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Department-wide	159.3
51015 Interagency Receipts	59120 Public Safety	Administrative Services	591.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	160.7
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	62.8
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	24.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	355.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,376.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	320.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,415.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	45.2
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	19.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	23.4
Component: Office of Administrative Hearings (2771)			**2,340.3**
51015 Interagency Receipts	59015 Office Of The Governor	Human Rights Commission	60.0
51015 Interagency Receipts	59020 Administration	Administrative Services	223.0
51015 Interagency Receipts	59040 Revenue	Department-wide	460.0
51015 Interagency Receipts	59050 Education	Department-wide	11.5
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,357.4
51015 Interagency Receipts	59070 Labor	Department-wide	20.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	120.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	65.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	16.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	7.4
Component: Office of the Commissioner (45)			**865.8**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	11.7
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	26.5
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	6.2
51015 Interagency Receipts	59020 Administration	Central Mail	14.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	5.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	198.9
51015 Interagency Receipts	59020 Administration	E-Travel	11.9
51015 Interagency Receipts	59020 Administration	Facilities	75.8
51015 Interagency Receipts	59020 Administration	Facilities Administration	7.7
51015 Interagency Receipts	59020 Administration	Finance	43.9
51015 Interagency Receipts	59020 Administration	Labor Relations	5.8
51015 Interagency Receipts	59020 Administration	Lease Administration	6.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	71.3
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	100.1
51015 Interagency Receipts	59020 Administration	Personnel	70.4
51015 Interagency Receipts	59020 Administration	Property Management	4.3
51015 Interagency Receipts	59020 Administration	Public Defender Agency	104.2
51015 Interagency Receipts	59020 Administration	Purchasing	5.7
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	67.6
51015 Interagency Receipts	59020 Administration	Risk Management	25.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	1.8
Component: Administrative Services (46)			**2,237.6**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	30.4
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	68.9
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	16.0
51015 Interagency Receipts	59020 Administration	Central Mail	38.2
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	14.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	420.8
51015 Interagency Receipts	59020 Administration	E-Travel	30.8
51015 Interagency Receipts	59020 Administration	Facilities	187.0
51015 Interagency Receipts	59020 Administration	Facilities Administration	19.9
51015 Interagency Receipts	59020 Administration	Finance	114.4
51015 Interagency Receipts	59020 Administration	Labor Relations	15.2
51015 Interagency Receipts	59020 Administration	Lease Administration	17.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	185.9
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	261.2
51015 Interagency Receipts	59020 Administration	Personnel	183.4
51015 Interagency Receipts	59020 Administration	Property Management	11.0
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.3

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Public Defender Agency	271.9
51015 Interagency Receipts	59020 Administration	Purchasing	14.8
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	176.1
51015 Interagency Receipts	59020 Administration	Risk Management	149.1
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	4.5
Component: DOA Information Technology Support (2334)			**1,347.0**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	19.2
51015 Interagency Receipts	59020 Administration	Administrative Services	24.0
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	38.0
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	16.1
51015 Interagency Receipts	59020 Administration	Central Mail	9.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	155.3
51015 Interagency Receipts	59020 Administration	E-Travel	4.6
51015 Interagency Receipts	59020 Administration	Facilities	16.1
51015 Interagency Receipts	59020 Administration	Facilities Administration	17.9
51015 Interagency Receipts	59020 Administration	Finance	93.8
51015 Interagency Receipts	59020 Administration	Labor Relations	10.8
51015 Interagency Receipts	59020 Administration	Lease Administration	13.2
51015 Interagency Receipts	59020 Administration	Motor Vehicles	184.7
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	172.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.4
51015 Interagency Receipts	59020 Administration	Personnel	166.2
51015 Interagency Receipts	59020 Administration	Property Management	7.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	223.0
51015 Interagency Receipts	59020 Administration	Purchasing	16.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	140.5
51015 Interagency Receipts	59020 Administration	Risk Management	6.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	3.6
Component: Finance (59)			**1,906.0**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	13.3
51015 Interagency Receipts	59020 Administration	Department-wide	130.0
51015 Interagency Receipts	59030 Law	Administrative Services	44.8
51015 Interagency Receipts	59040 Revenue	Department-wide	105.8
51015 Interagency Receipts	59050 Education	Department-wide	80.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	455.4
51015 Interagency Receipts	59070 Labor	Department-wide	95.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	50.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	47.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	103.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	145.3
51015 Interagency Receipts	59120 Public Safety	Department-wide	78.2
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	62.8
51015 Interagency Receipts	59200 Corrections	Department-wide	110.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	296.9
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	45.2
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	19.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	23.4
Component: E-Travel (2966)			**2,862.4**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	3.5
51015 Interagency Receipts	59020 Administration	Department-wide	35.0
51015 Interagency Receipts	59020 Administration	Not Specified	70.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,605.5
51015 Interagency Receipts	59030 Law	Department-wide	3.5
51015 Interagency Receipts	59040 Revenue	Department-wide	4.0
51015 Interagency Receipts	59050 Education	Department-wide	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	36.0
51015 Interagency Receipts	59070 Labor	Department-wide	8.5
51015 Interagency Receipts	59080 Commrc & 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

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Department-wide	14.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	16.1
Component: Personnel (56)			**15,451.4**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	1.0
51015 Interagency Receipts	59020 Administration	Administrative Services	715.0
51015 Interagency Receipts	59020 Administration	Statewide	3,800.0
51015 Interagency Receipts	59030 Law	Administrative Services	375.0
51015 Interagency Receipts	59040 Revenue	Department-wide	375.0
51015 Interagency Receipts	59050 Education	Administrative Services	236.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,375.0
51015 Interagency Receipts	59070 Labor	Department-wide	580.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	348.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	223.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	715.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,095.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	591.4
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	355.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,252.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,415.0
Component: Centralized ETS Services (2821)			**133.9**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
RDU: General Services (17)			**57,569.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,984.7
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	701.0
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	26.5
51015 Interagency Receipts	59015 Office Of The Governor	Not Specified	174.3
51015 Interagency Receipts	59020 Administration	Department-wide	4,472.6
51015 Interagency Receipts	59020 Administration	DOA Leases	207.0
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.9
51015 Interagency Receipts	59030 Law	Department-wide	4,616.7
51015 Interagency Receipts	59040 Revenue	Administrative Services	19.0
51015 Interagency Receipts	59040 Revenue	Department-wide	533.4
51015 Interagency Receipts	59050 Education	Department-wide	2,556.7
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.6
51015 Interagency Receipts	59050 Education	Not Specified	0.8
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	15,070.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	394.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.5
51015 Interagency Receipts	59070 Labor	Department-wide	8,060.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,282.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	414.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,622.2
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	62.5
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,612.4
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	152.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	82.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,993.7
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,613.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	42.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,467.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,986.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	58.5
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	49.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	16.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	65.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	39.9
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	68.0
Component: Purchasing (60)			**590.3**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	590.3
Component: Central Mail (2333)			**3,647.1**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	100.1
51015 Interagency Receipts	59020 Administration	Department-wide	403.0

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59030 Law	Department-wide	55.0
51015 Interagency Receipts	59040 Revenue	Department-wide	306.0
51015 Interagency Receipts	59050 Education	Department-wide	564.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	353.0
51015 Interagency Receipts	59070 Labor	Department-wide	965.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	205.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	22.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	48.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	210.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	50.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	65.0
51015 Interagency Receipts	59200 Corrections	Department-wide	48.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	104.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	16.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	65.0
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	68.0
Component: Leases (81)			**50,132.7**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	600.9
51015 Interagency Receipts	59020 Administration	Department-wide	4,043.8
51015 Interagency Receipts	59030 Law	Department-wide	4,456.4
51015 Interagency Receipts	59040 Revenue	Department-wide	227.4
51015 Interagency Receipts	59050 Education	Department-wide	1,992.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	14,717.0
51015 Interagency Receipts	59070 Labor	Department-wide	6,858.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,048.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	375.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,574.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,402.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,943.7
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,548.1
51015 Interagency Receipts	59200 Corrections	Department-wide	1,377.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,882.6
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	46.4
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	36.9
Component: Lease Administration (2304)			**1,674.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	150.2
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	26.5
51015 Interagency Receipts	59020 Administration	DOA Leases	207.0
51015 Interagency Receipts	59030 Law	Department-wide	105.3
51015 Interagency Receipts	59040 Revenue	Administrative Services	19.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.6
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	394.0
51015 Interagency Receipts	59070 Labor	Department-wide	236.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	29.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	17.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	62.5
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	152.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	82.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	42.0
51015 Interagency Receipts	59200 Corrections	Department-wide	42.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	58.5
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	3.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	3.0
Component: Facilities (2429)			**1,244.2**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,244.2
Component: Facilities Administration (2430)			**63.7**
51015 Interagency Receipts	59020 Administration	Department-wide	25.8
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.9
Component: Non-Public Building Fund Facilities (2558)			**216.6**
51015 Interagency Receipts	59015 Office Of The Governor	Not Specified	174.3
51015 Interagency Receipts	59050 Education	Not Specified	0.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
RDU: Public Communications Services (30)			**100.0**
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
Component: Satellite Infrastructure (2349)			**100.0**
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Risk Management (23)			**41,254.4**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8
51015 Interagency Receipts	59025 Workers' Comp	Department-wide	32,451.1
51015 Interagency Receipts	59030 Law	Department-wide	17.5
51015 Interagency Receipts	59040 Revenue	Department-wide	10.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	694.3
51015 Interagency Receipts	59070 Labor	Department-wide	70.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	33.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	208.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	120.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	192.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	844.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.7
51015 Interagency Receipts	59200 Corrections	Department-wide	884.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	4,976.1
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	48.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	204.3
Component: Risk Management (71)			**41,254.4**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8
51015 Interagency Receipts	59025 Workers' Comp	Department-wide	32,451.1
51015 Interagency Receipts	59030 Law	Department-wide	17.5
51015 Interagency Receipts	59040 Revenue	Department-wide	10.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	694.3
51015 Interagency Receipts	59070 Labor	Department-wide	70.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	33.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	208.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	120.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	192.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	844.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.7
51015 Interagency Receipts	59200 Corrections	Department-wide	884.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	4,976.1
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	48.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	204.3
RDU: Legal and Advocacy Services (11)			**1,069.3**
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	207.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	572.3
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	290.0
Component: Office of Public Advocacy (43)			**572.3**
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	572.3
Component: Public Defender Agency (1631)			**497.0**
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	207.0
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	290.0
RDU: Division of Motor Vehicles (265)			**51.3**
51015 Interagency Receipts	59120 Public Safety	AST Detachments	36.3
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	15.0
Component: Motor Vehicles (2348)			**51.3**
51015 Interagency Receipts	59120 Public Safety	AST Detachments	36.3
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	15.0

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 2014

- Began implementation of new space standards, which if fully implemented will result in savings of more than $125 million in 20 years.
- Increased rebate on OneCard from 1.0% to 1.8% returning additional funds to the state by leveraging existing purchasing power.
- Medicaid beneficiary travel savings of $2,466,431 and Executive branch employee travel savings of $2,027,255.
- Completed 16 classification studies encompassing 57 job classifications and 804 positions.
- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association (APEA) and Confidential Employees Association (CEA)
- Established the LearnAlaska computer-based training platform to train new staff, further develop current staff skills and ensure compliance with required training programs.

Key RDU Challenges

Retirement Systems Unfunded Liability - The PERS and TRS unfunded liability was reduced in FY2015 from $11 billion to $8 billion. The Commissioner’s Office continues to work with stakeholder groups on additional strategies for further reductions of the unfunded liability.

Healthcare - Enhancing health, dental and pharmacy networks with increased savings for the health and dental plans and the members as a result of the transition in health care vendors. Continue aggressive management of the health plans is imperative to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism.

Administrative Systems Replacement - The existing administrative systems are approaching the end of their useful life cycle and are scheduled to be replaced incrementally beginning with financials in FY2016 with a fully integrated Enterprise Resource Planning (ERP) system. Payroll transition will begin on January 1, 2016 (FY2017).

Negotiations - 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 FY2016

Negotiations - The State expects to reach agreement with three bargaining units: Alaska Correctional Officers Association (ACOA), Labor, Trades, and Crafts (LTC), and Teachers' Education Association of Mt. Edgecumbe (TEAME) in FY2015, which will be implemented in FY2016. The State will begin negotiations for successor agreements for Alaska State Employees Association (ASEA), Alaska Public Employees Association (APEA) and Confidential Employees Association (CEA) during FY2015 with implementation in FY2017.

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 states vendor community. In order to manage change, the IRIS project has multiple implementation phases over the life of the project:

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.

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Centralized Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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												
Administrative Hearings	450.3	1,980.8	0.0	2,431.1	470.4	2,302.9	0.0	2,773.3	429.1	2,340.3	0.0	2,769.4
DOA Leases	1,397.2	0.0	0.0	1,397.2	1,529.8	35.1	0.0	1,564.9	1,387.4	0.0	0.0	1,387.4
Office of the Commissioner	396.1	740.8	0.0	1,136.9	388.2	853.4	0.0	1,241.6	292.8	865.8	0.0	1,158.6
Administrative Services	849.1	1,787.4	0.0	2,636.5	848.8	2,788.7	0.0	3,637.5	714.2	2,237.6	0.0	2,951.8
DOA Info Tech Support	62.8	1,216.5	0.0	1,279.3	62.8	1,327.9	0.0	1,390.7	0.0	1,347.0	0.0	1,347.0
Finance	6,807.8	3,484.1	0.0	10,291.9	6,668.4	4,228.6	0.0	10,897.0	6,210.7	3,965.5	0.0	10,176.2
E-Travel	31.1	2,596.9	0.0	2,628.0	31.2	2,857.3	0.0	2,888.5	15.5	2,862.4	0.0	2,877.9
Personnel	2,097.7	11,954.1	0.0	14,051.8	2,715.2	15,353.5	0.0	18,068.7	1,843.9	15,451.4	0.0	17,295.3
Labor Relations	1,366.2	6.6	0.0	1,372.8	1,521.2	119.8	0.0	1,641.0	1,296.0	119.8	0.0	1,415.8
Centralized HR	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7	249.7	0.0	0.0	249.7
Retirement and Benefits	238.1	16,591.3	0.0	16,829.4	228.9	20,023.7	0.0	20,252.6	251.0	19,356.3	0.0	19,607.3
Health Plans Administration	0.0	17,040.9	0.0	17,040.9	0.0	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	22,540.9
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	192.4	0.0	0.0	192.4	10.0	133.9	0.0	143.9	10.0	133.9	0.0	143.9
Totals	**14,220.5**	**57,399.4**	**0.0**	**71,619.9**	**14,806.6**	**72,565.7**	**0.0**	**87,372.3**	**12,750.3**	**71,220.9**	**0.0**	**83,971.2**

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**14,293.5**	**513.1**	**72,565.7**	**0.0**	**87,372.3**
One-time items:					
-Finance	-61.3	0.0	0.0	0.0	-61.3
-Personnel	-516.1	0.0	0.0	0.0	-516.1
-Labor Relations	-182.2	0.0	0.0	0.0	-182.2
-Retirement and Benefits	-133.0	0.0	-3,200.0	0.0	-3,333.0
Adjustments which continue current level of service:					
-Administrative Hearings	8.6	0.0	37.4	0.0	46.0
-Office of the Commissioner	7.8	0.0	12.4	0.0	20.2
-Administrative Services	2.5	0.0	-551.1	0.0	-548.6
-DOA Info Tech Support	1.0	0.0	19.1	0.0	20.1
-Finance	222.9	0.0	131.7	0.0	354.6
-E-Travel	0.2	0.0	5.1	0.0	5.3
-Personnel	37.1	0.0	97.9	0.0	135.0
-Labor Relations	24.2	0.0	0.0	0.0	24.2
-Retirement and Benefits	334.9	0.0	2,532.6	0.0	2,867.5
Proposed budget increases:					
-Finance	63.8	0.0	0.0	0.0	63.8
-Retirement and Benefits	0.0	0.0	893.6	0.0	893.6
Proposed budget decreases:					
-Administrative Hearings	-49.9	0.0	0.0	0.0	-49.9
-DOA Leases	-142.4	0.0	-35.1	0.0	-177.5
-Office of the Commissioner	-103.2	0.0	0.0	0.0	-103.2
-Administrative Services	-137.1	0.0	0.0	0.0	-137.1
-DOA Info Tech Support	-63.8	0.0	0.0	0.0	-63.8
-Finance	-683.1	0.0	-394.8	0.0	-1,077.9
-E-Travel	-15.9	0.0	0.0	0.0	-15.9
-Personnel	-392.3	0.0	0.0	0.0	-392.3
-Labor Relations	-67.2	0.0	0.0	0.0	-67.2
-Centralized HR	-32.0	0.0	0.0	0.0	-32.0
-Retirement and Benefits	-179.8	0.0	-893.6	0.0	-1,073.4
FY2016 Governor Amended	**12,237.2**	**513.1**	**71,220.9**	**0.0**	**83,971.2**

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.

Results

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

Target: Provide informal training through peer review in 20% of the cases completed.	Target: Provide formal training by having ALJs attend relevant seminars and courses periodically.

Core Services

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

Measures by Core Service

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

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

Target: Achieve 85% or better satisfaction rate with adjudicative process.	Target: Increase percentage of cases resolved through alternative dispute resolution to 5%.
Target: Provide proposed and final decisions within statutory and regulatory deadlines.	

Major Component Accomplishments in 2014

- Conducted hearings for, or performed other adjudication related work, including mediation, in over 2,100 cases.
- Continued to expand categories of cases handled, and types of cases resolved through mediation
- Purchased and customized a case management and docketing system which will “go live” on January 1, 2015 to increase efficiency.
- Completed staff reorganization.
- Completed indexing of over 2,000 published decisions.
- Computerized user/customer survey.

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 FY2016

Adjudication Services - Continue expanding administrative adjudication services to encompass additional case categories and to encourage use of OAH’s mediation services.

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

Publications - Continue extending publication functions to achieve a comprehensive, readily searchable database of administrative decisions with useful indexing.

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.

Contact Information

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Office of Administrative Hearings
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,138.9	2,220.5	2,266.5
72000 Travel	21.8	57.4	35.6
73000 Services	231.3	437.1	409.0
74000 Commodities	39.1	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	**2,431.1**	**2,773.3**	**2,769.4**
Funding Sources:			
1004 General Fund Receipts	450.3	420.4	379.1
1005 General Fund/Program Receipts	0.0	50.0	50.0
1007 Interagency Receipts	1,980.8	2,302.9	2,340.3
Funding Totals	**2,431.1**	**2,773.3**	**2,769.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	91.6	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**91.7**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	0.0	50.0	50.0
Interagency Receipts	51015	1,980.8	2,302.9	2,340.3
Restricted Total		**1,980.8**	**2,352.9**	**2,390.3**
Total Estimated Revenues		**2,072.5**	**2,352.9**	**2,390.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**420.4**	**50.0**	**2,302.9**	**0.0**	**2,773.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	9.2	0.0	40.1	0.0	49.3
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-2.7	0.0	-3.3
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-38.6	0.0	0.0	0.0	-38.6
-Reduce Travel and Contractual Costs for Training	-11.3	0.0	0.0	0.0	-11.3
FY2016 Governor Amended	**379.1**	**50.0**	**2,340.3**	**0.0**	**2,769.4**

Office of Administrative Hearings
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	1,529,149
Full-time	15	15	COLA	50,211
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	767,669
			Less 3.43% Vacancy Factor	(80,529)
			Lump Sum Premium Pay	0
Totals	**15**	**15**	**Total Personal Services**	**2,266,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Admin Law Judge Tax Qualified	0	0	2	0	2
Administrative Law Judge	5	0	2	0	7
Chief Administrative Law Judge	1	0	0	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Paralegal I	1	0	0	0	1
Totals	**10**	**0**	**5**	**0**	**15**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,138.9	2,220.5	2,220.5	2,220.5	2,266.5	46.0	2.1%
72000 Travel	21.8	57.9	57.4	57.4	35.6	-21.8	-38.0%
73000 Services	231.3	437.1	437.1	437.1	409.0	-28.1	-6.4%
74000 Commodities	39.1	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	**2,431.1**	**2,773.8**	**2,773.3**	**2,773.3**	**2,769.4**	**-3.9**	**-0.1%**
Fund Sources:							
1004Gen Fund (UGF)	450.3	420.9	420.4	420.4	379.1	-41.3	-9.8%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	37.4	1.6%
Unrestricted General (UGF)	**450.3**	**420.9**	**420.4**	**420.4**	**379.1**	**-41.3**	**-9.8%**
Designated General (DGF)	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Other Funds	**1,980.8**	**2,302.9**	**2,302.9**	**2,302.9**	**2,340.3**	**37.4**	**1.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	15	15	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%

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund	420.9											
1005 GF/Prgm	50.0											
1007 I/A Rcpts	2,302.9											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.5											
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**2,773.3**	**2,220.5**	**57.4**	**437.1**	**58.3**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,773.3**	**2,220.5**	**57.4**	**437.1**	**58.3**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.2											
1007 I/A Rcpts	40.1											
Cost of living adjustment for certain bargaining units: $49.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											
1007 I/A Rcpts	-2.7											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.3												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	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
A line item transfer from the travel line to the contractual line is necessary to meet projected expenditures. Authorization is available in the travel line due to a reduction in staff travel for training.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-38.6	0.0	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.6										
The Office of Administrative Hearings (OAH) has experienced over a 400% increase in its caseload since 2011 and staff continue to work long hours in an attempt to keep up with an exploding caseload. OAH calculates annually an hourly rate that is used to charge each agency for services and general fund authority is used to offset that rate. A reduction in general fund authority could result in a rate increase. At this time, a strategy OAH could potentially use to reduce costs, rather than increase rates, is to hold positions vacant as long as possible, however, with high caseloads this could prove difficult to accomplish. Senior staff are expected to retire and it is expected that new staff will be paid at a reduced rate creating some savings.												
OAH also has the ability to provide services to municipalities, school districts and other non-state entities but has not aggressively marketed these services. OAH has begun that effort and hopes to collect additional revenues to offset the reduction in general funds.												
Reduce Travel and Contractual Costs for Training												
	Dec	-11.3	0.0	-4.8	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
A general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer funds being available for training and case work.												
	Totals	**2,769.4**	**2,266.5**	**35.6**	**409.0**	**58.3**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-0024	Chief Administrative Law Judge	FT	1	XE	Anchorage	N00	27B / C	12.0		112,287	3,778	0	55,023	171,088	27,374
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	N00	26P	12.0		149,628	4,805	0	65,935	220,368	35,259
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	N00	24L / M	12.0		117,983	3,789	0	56,932	178,704	28,593
02-1055	Admin Asst III	FT	1	GP	Anchorage	200	15D / E	12.0		51,726	1,740	0	34,701	88,167	14,107
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	N05	25O	12.0		146,172	4,694	0	64,952	215,818	34,531
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	N00	24K	12.0		111,804	3,762	0	54,856	170,422	27,268
02-1058	Administrative Law Judge	FT	1	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	26,375
02-1110	Administrative Law Judge	FT	A	XE	Juneau	N05	24M	12.0		126,348	4,057	0	59,312	189,717	30,355
04-0012	Administrative Law Judge	FT	1	XE	Juneau	N05	24B / C	12.0		96,822	3,258	0	49,675	149,755	23,961
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	N05	25N	12.0		140,892	4,524	0	63,450	208,866	33,419
04-0015	Paralegal I	FT	1	GP	Anchorage	200	14E / F	12.0		48,866	1,644	0	33,712	84,222	13,476
04-0025	Administrative Law Judge	FT	A	XE	Anchorage	N00	24N / O	12.0		126,993	4,078	0	59,495	190,566	30,491
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11G / J	12.0		43,809	1,474	0	31,963	77,246	12,359
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11J / K	12.0		47,312	1,592	0	33,174	82,078	13,133
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	N00	24E / F	12.0		100,747	3,390	0	51,032	155,169	24,827

	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: 180.0

Total Salary Costs:	1,529,149
Total COLA:	50,211
Total Premium Pay::	0
Total Benefits:	767,669
Total Pre-Vacancy:	2,347,029
Minus Vacancy Adjustment of 3.43%:	(80,529)
Total Post-Vacancy:	2,266,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,266,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	375,525	362,640	16.00%
1007 Interagency Receipts	1,971,504	1,903,860	84.00%
Total PCN Funding:	**2,347,029**	**2,266,500**	**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: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	21.8	57.4	35.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**21.8**	**57.4**	**35.6**
72110	Employee Travel (Instate)		Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	18.3	50.4	28.6
72410	Employee Travel (Out of state)		Airfare for employees to attend training	3.5	7.0	7.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	231.3	437.1	409.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**231.3**	**437.1**	**409.0**
73025	Education Services		Employee training and conference fees	0.0	4.4	6.0
73026	Training/Conferences		Training/Conferences.	2.4	5.0	5.0
73150	Information Technlgy		Information technology support costs including software licenses and maintenance	3.1	5.7	6.0
73156	Telecommunication		Telecommunications costs	2.2	4.4	6.0
73225	Delivery Services		Postage, freight, and courier costs	13.4	21.0	21.0
73525	Utilities		Disposal	0.0	1.0	1.0
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects	2.0	7.4	7.4
73675	Equipment/Machinery		Office equipment repair and maintenance	0.8	3.7	3.7
73750	Other Services (Non IA Svcs)		Other external service costs	5.5	10.2	11.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	10.6	19.8	20.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	22.8	42.2	45.0
73809	Mail	Central Mail	Costs for central mail room services	7.5	15.0	15.2
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	106.3	196.6	158.6
73814	Insurance	Risk Management	Risk Management chargeback for services	0.5	0.9	1.0
73815	Financial	Finance	Division of Finance chargeback for services	0.7	1.5	1.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.4	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.7	1.2	1.2
73827	Safety (IA Svcs)	Facilities		0.4	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**231.3**	**437.1**	**409.0**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	52.3	96.7	96.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	39.1	58.3	58.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**39.1**	**58.3**	**58.3**
74200 Business		Business and office supplies	39.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	91.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Department-wide	2040000	11100	91.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev				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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,980.8	2,302.9	2,340.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor Hearing services for Human Rights Commission	Human Rights Commission	2040000	11100	25.0	60.0	60.0
59020	Administration Potenial RSA's with other state entitites for hearing services.	Administrative Services	2040000	11100	76.3	223.0	223.0
59040	Revenue Hearings related to child support, Permanent Fund dividends eligibility, oil and gas property taxes, and charitable gaming cases	Department-wide	2040000	11100	427.5	460.0	460.0
59050	Education Hearings in professional teaching practices, Permanent Fund Dividend execution and medical cancelation cases.	Department-wide	2040000	11100	14.5	11.5	11.5
59060	Health & Social Svcs Rate Review, fair hearings appeals, child/foster care licensing, substantiated abuse and neglect, Medicaid audit and services, facilities licensing and certification, and cases related to senior and disabilities services	Department-wide	2040000	11100	1,254.5	1,320.0	1,357.4
59070	Labor Hearings for workplace safety matters and workers compensation appeal cases	Department-wide	2040000	11100	5.7	20.0	20.0
59080	Commrc & Economc Dev Alcohol Beverage Control, marine pilots, banking and securities, business and professional licensing, corporations, and film tax credits	Department-wide	2040000	11100	101.9	120.0	120.0
59120	Public Safety Hearings in Alaska police standards and police officer certification	Department-wide	2040000	11100	62.9	65.0	65.0
59180	Environmental Consvn Hearings in spill prevention and response, environmental permitting matters and food safety	Department-wide	2040000	11100	12.5	16.0	16.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,980.8	2,302.9	2,340.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr Hearing in contracting and appeal cases	Department-wide		11100	0.0	7.4	7.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts General fund program receipts for services to outside entities.		2040000	11100	0.0	50.0	50.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	10.6	19.8	20.0
			73805 IT-Non-Telecommunication subtotal:		**10.6**	**19.8**	**20.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	22.8	42.2	45.0
			73806 IT-Telecommunication subtotal:		**22.8**	**42.2**	**45.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	7.5	15.0	15.2
			73809 Mail subtotal:		**7.5**	**15.0**	**15.2**
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	106.3	196.6	158.6
			73811 Building Leases subtotal:		**106.3**	**196.6**	**158.6**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.5	0.9	1.0
			73814 Insurance subtotal:		**0.5**	**0.9**	**1.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.7	1.5	1.5
			73815 Financial subtotal:		**0.7**	**1.5**	**1.5**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.4	1.0
			73816 ADA Compliance subtotal:		**0.1**	**0.4**	**1.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.7	1.2	1.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**1.2**	**1.2**
73827	Safety (IA Svcs)		Intra-dept	Facilities	0.4	0.0	1.0
			73827 Safety (IA Svcs) subtotal:		**0.4**	**0.0**	**1.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	52.3	96.7	96.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**52.3**	**96.7**	**96.7**
			Office of Administrative Hearings total:		**201.9**	**374.3**	**341.2**
			Grand Total:		**201.9**	**374.3**	**341.2**

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 2014

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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,397.2	1,564.9	1,387.4
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	**1,397.2**	**1,564.9**	**1,387.4**
Funding Sources:			
1004 General Fund Receipts	1,397.2	1,529.8	1,387.4
1007 Interagency Receipts	0.0	35.1	0.0
Funding Totals	**1,397.2**	**1,564.9**	**1,387.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.0
Restricted Total		**0.0**	**35.1**	**0.0**
Total Estimated Revenues		**0.0**	**35.1**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,529.8**	**0.0**	**35.1**	**0.0**	**1,564.9**
Proposed budget decreases:					
-Delete Uncollectible Interagency Receipt Authority	0.0	0.0	-35.1	0.0	-35.1
-Reduce Funds Available to Divisions for Lease Costs	-20.0	0.0	0.0	0.0	-20.0
-Reduce Funds Available to Divisions for Lease Costs	-122.4	0.0	0.0	0.0	-122.4
FY2016 Governor Amended	**1,387.4**	**0.0**	**0.0**	**0.0**	**1,387.4**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	1,397.2	1,564.9	1,564.9	1,564.9	1,387.4	-177.5	-11.3%
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	**1,397.2**	**1,564.9**	**1,564.9**	**1,564.9**	**1,387.4**	**-177.5**	**-11.3%**
Fund Sources:							
1004Gen Fund (UGF)	1,397.2	1,529.8	1,529.8	1,529.8	1,387.4	-142.4	-9.3%
1007I/A Rcpts (Other)	0.0	35.1	35.1	35.1	0.0	-35.1	-100.0%
Unrestricted General (UGF)	**1,397.2**	**1,529.8**	**1,529.8**	**1,529.8**	**1,387.4**	**-142.4**	**-9.3%**
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**	**0.0**	**-35.1**	**-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: 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.8										
1007 I/A Rcpts		35.1										
	Subtotal	**1,564.9**	**0.0**	**0.0**	**1,564.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,564.9**	**0.0**	**0.0**	**1,564.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Delete Uncollectible Interagency Receipt Authority												
	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.1										
A reduction of uncollectible interagency receipts is necessary to align budget authorization with actuals.												
Reduce Funds Available to Divisions for Lease Costs												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current lease costs.												
Reduce Funds Available to Divisions for Lease Costs												
	Dec	-122.4	0.0	0.0	-122.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.4										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current lease costs.												
	Totals	**1,387.4**	**0.0**	**0.0**	**1,387.4**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,397.2	1,564.9	1,387.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,397.2**	**1,564.9**	**1,387.4**
73811	Building Leases	Lease Administration	Administrative costs charged for the Department of Administration leases.	0.0	150.0	100.0
73811	Building Leases	Leases	Lease cost for the Department of Administration.	1,197.0	1,209.8	1,082.3
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Reimbursable services for costs and services related to leases.	200.2	205.1	205.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	35.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	DOA Leases	2020450	11100	0.0	35.1	0.0
	Reimbursable Service Agreements (RSAs) with other agencies related to leases						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73811	Building Leases	Administrative costs charged for the Department of Administration leases.	Intra-dept	Lease Administration	0.0	150.0	100.0
73811	Building Leases	Lease cost for the Department of Administration.	Intra-dept	Leases	1,197.0	1,209.8	1,082.3
				73811 Building Leases subtotal:	**1,197.0**	**1,359.8**	**1,182.3**
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services for costs and services related to leases.	Intra-dept	Lease Administration	200.2	205.1	205.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**200.2**	**205.1**	**205.1**
				DOA Leases total:	**1,397.2**	**1,564.9**	**1,387.4**
				Grand Total:	**1,397.2**	**1,564.9**	**1,387.4**

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 four 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 2014

- Continued implementation of new space standards, which if fully implemented will result in savings of more than $125 million in 20 years.
- Concluded collective bargaining agreements with the Public Safety Employees Association (PSEA), Alaska Vocational Technical Center Teacher's Unit (AVTECTA) and the Inland Boatman's Union (IBU).
- Ongoing negotiations include Masters Mates and Pilots (MM&P) and the Marine Engineer's Beneficial Association (MEBA)
- Identified, purchased and renovated the old Anchorage Sam's Club warehouse to replace the current Department of Natural Resources Geological Materials Center at a savings of $20 million.
- Negotiated, through master contracts, a significant savings on commodities such as software, office products and systems furniture across the enterprise.
- Transitioned Third Party Administration for medical, pharmacy and wellness to Aetna. Additionally brought the Aetna Concierge services to AlaskaCare.
- OneCard charge card program provided a rebate to the State of $1,196,650 or 28.35% increase over the prior year.
- The Executive branch employee travel saw a savings of $2,662,877 and Medicaid beneficiary travel savings of $342,004 after contract fees.

Key Component Challenges

Retirement Systems Unfunded Liability - The PERS and TRS unfunded liability was reduced in FY2015 from $11 billion to $8 billion. The Commissioner's office continues to work stakeholder groups on additional strategies for further reductions of the unfunded liability.

Healthcare - Enhancing health, dental and pharmacy networks with increased savings for the health and dental plans and the members as a result of the transition in health care vendors. Continued aggressive management of the health plans is imperative to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism.

Administrative Systems Replacement - The existing administrative systems are approaching the end of their useful life cycle and are scheduled to be replaced incrementally beginning with financials in FY2016 with a fully integrated Enterprise Resource Planning (ERP) system. Payroll transition will begin on January 1, 2016 (FY2017).

Collective Bargaining Agreements - The department negotiates collective bargaining agreements with each of the 11 unions that represent employees in the executive branch. Each year the department negotiates three to four 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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	912.3	986.3	1,006.5
72000 Travel	51.2	49.0	40.0
73000 Services	138.0	186.3	92.1
74000 Commodities	35.4	20.0	20.0
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	**1,136.9**	**1,241.6**	**1,158.6**
Funding Sources:			
1004 General Fund Receipts	396.1	388.2	292.8
1007 Interagency Receipts	740.8	853.4	865.8
Funding Totals	**1,136.9**	**1,241.6**	**1,158.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	116.1	0.0	0.0
Unrestricted Total		**116.1**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	740.8	853.4	865.8
Restricted Total		**740.8**	**853.4**	**865.8**
Total Estimated Revenues		**856.9**	**853.4**	**865.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**388.2**	**0.0**	**853.4**	**0.0**	**1,241.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.5	0.0	13.5	0.0	22.0
-FY2016 Health Insurance Rate Reduction	-0.7	0.0	-1.1	0.0	-1.8
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-95.7	0.0	0.0	0.0	-95.7
-Reduced Space Cost and Other Services and Commodities Purchases	-7.5	0.0	0.0	0.0	-7.5
FY2016 Governor Amended	**292.8**	**0.0**	**865.8**	**0.0**	**1,158.6**

Office of the Commissioner
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	685,069
COLA	22,376
Premium Pay	0
Annual Benefits	328,654
Less 2.86% Vacancy Factor	(29,599)
Lump Sum Premium Pay	0
Total Personal Services	**1,006,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	2	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	912.3	986.3	986.3	986.3	1,006.5	20.2	2.0%
72000 Travel	51.2	50.0	49.0	49.0	40.0	-9.0	-18.4%
73000 Services	138.0	186.3	186.3	186.3	92.1	-94.2	-50.6%
74000 Commodities	35.4	20.0	20.0	20.0	20.0	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	**1,136.9**	**1,242.6**	**1,241.6**	**1,241.6**	**1,158.6**	**-83.0**	**-6.7%**
Fund Sources:							
1004Gen Fund (UGF)	396.1	389.2	388.2	388.2	292.8	-95.4	-24.6%
1007I/A Rcpts (Other)	740.8	853.4	853.4	853.4	865.8	12.4	1.5%
Unrestricted General (UGF)	**396.1**	**389.2**	**388.2**	**388.2**	**292.8**	**-95.4**	**-24.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**740.8**	**853.4**	**853.4**	**853.4**	**865.8**	**12.4**	**1.5%**
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		389.2										
1007 I/A Rcpts		853.4										
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**1,241.6**	**986.3**	**49.0**	**186.3**	**20.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,241.6**	**986.3**	**49.0**	**186.3**	**20.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		13.5										
Cost of living adjustment for certain bargaining units: $22.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $22.0												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-1.1										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.8												
Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-95.7	0.0	-9.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.7										

The Commissioner's Office is a chargeback agency. As a result of a general fund reduction the Commissioner's Office will reduce travel costs when possible, utilize more video conferencing when appropriate and will reduce the use of contractual services. If the Commissioner's Office experiences a vacancy, the position

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
will be held vacant as long as possible to achieve some savings. A portion of this reduction will be achieved through keeping a shared position vacant.												
Reduced Space Cost and Other Services and Commodities Purchases												
	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
The division recently reconfigured space in the Atwood building for a savings of $3.5. Additional funding is being reduced to meet our budgetary goals. That reduction will be absorbed in services received or a reduction in commodities purchases.												
	Totals	**1,158.6**	**1,006.5**	**40.0**	**92.1**	**20.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1001	Commissioner	FT	1	XE	Anchorage	N00	0	12.0		141,155	4,533	0	63,524	209,212	60,672
02-1011	Dep Commissioner	FT	A	XE	Juneau	N05	28M	12.0		151,044	4,850	0	66,338	222,232	64,447
02-1040	Dep Commissioner	FT	A	XE	Juneau	N05	28L / M	12.0		146,958	4,719	0	65,175	216,852	62,887
02-1107	Exec Secretary II	FT	1	XE	Juneau	N05	14B / C	12.0		48,648	1,637	0	33,016	83,301	24,157
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F	12.0		102,084	3,435	0	51,494	157,013	45,534
02-9512	Spec Asst To The Comm II	FT	1	XE	Anchorage	N00	23E / F	12.0		95,180	3,202	0	49,107	147,489	42,772

	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:	685,069
Total COLA:	22,376
Total Premium Pay::	0
Total Benefits:	328,654
Total Pre-Vacancy:	1,036,099
Minus Vacancy Adjustment of 2.86%:	(29,599)
Total Post-Vacancy:	1,006,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,006,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	300,469	291,885	29.00%
1007 Interagency Receipts	735,630	714,615	71.00%
Total PCN Funding:	**1,036,099**	**1,006,500**	**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: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	51.2	49.0	40.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**51.2**	**49.0**	**40.0**
72110	Employee Travel (Instate)		Employee travel for administrative purposes	47.8	43.0	37.5
72410	Employee Travel (Out of state)		Out of state employee travel for administrative purposes	3.4	6.0	2.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	138.0	186.3	92.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**138.0**	**186.3**	**92.1**
73025	Education Services		Conference fees, professional memberships and employee tuition	9.5	12.3	2.0
73150	Information Technlgy		Software licensing and maintenance	11.0	12.3	7.0
73156	Telecommunication		Cable, cell phone, and long distance	4.2	4.9	3.5
73525	Utilities		Utilities.	0.2	0.1	0.1
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.3	0.3	0.2
73675	Equipment/Machinery		Repair of copier and equipment	0.0	9.0	0.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Non-equipment repairs and maintenance.	0.6	1.0	0.5
73750	Other Services (Non IA Svcs)		Other repair and maintenance service costs	7.2	8.3	0.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	4.0	9.5	3.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	12.4	13.5	8.2
73809	Mail	Central Mail	Costs for central mail room services	4.2	4.7	4.0
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	4.0	13.8	3.0
73812	Legal	Law	Legal services provided by the Department of Law	7.1	8.0	5.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.2	0.2	0.2
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.8	1.0	0.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin		0.0	1.0	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.0	1.3	1.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**138.0**	**186.3**	**92.1**
73821	Hearing/Mediation (IA Svcs)		OAH contract and procurement cases	48.4	56.9	40.0
73826	Other Equip/Machinry		Equipment and machinery.	15.7	20.0	7.0
73827	Safety (IA Svcs)	Facilities		0.3	0.5	0.2
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	6.8	7.6	6.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	35.4	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**35.4**	**20.0**	**20.0**
74200 Business		Business and office supplies	35.1	18.5	19.5
74480 Household & Instit.		Supplies	0.3	1.5	0.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	116.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration		2010101	11100	116.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	740.8	853.4	865.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Administrative Hearings	2010101	11100	10.0	11.5	11.7
	Support services allocated to the Office of Administrative Hearings						
59020	Administration	AK Oil & Gas Conservation Comm	2010101	11100	22.6	26.1	26.5
	Support services costs allocated to the Alaska Oil and Gas Conservation Commission						
59020	Administration	Alaska Public Offices Comm	2010101	11100	5.2	6.0	6.2
	Support services costs allocated to the Alaska Public Offices Commission						
59020	Administration	Central Mail	2010101	11100	12.5	14.4	14.7
	Support services costs allocated to Central Mail						
59020	Administration	DOA Info Tech Support	2010101	11100	4.7	5.5	5.6
	Support services costs allocated to DOA Information Technology Support Services						
59020	Administration	Enterprise Technology Services	2010101	11100	170.7	196.7	198.9
	Support services costs allocated to Enterprise Technology Services						
59020	Administration	E-Travel	2010101	11100	10.1	11.6	11.9
	Support services costs allocated to E-Travel						
59020	Administration	Facilities	2010101	11100	64.5	74.4	75.8
	Support services costs allocated to Facilities						
59020	Administration	Facilities Administration	2010101	11100	6.6	7.5	7.7
	Support services costs allocated to Facilities Administration						
59020	Administration	Finance	2010101	11100	37.6	43.4	43.9
	Support services costs allocated to the Division of Finance						
59020	Administration	Labor Relations	2010101	11100	5.0	5.7	5.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	740.8	853.4	865.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Support services costs allocated to Labor Relations						
59020	Administration	Lease Administration	2010101	11100	5.8	6.6	6.7
	Support services costs allocated to Lease Administration						
59020	Administration	Motor Vehicles	2010101	11100	61.0	70.3	71.3
	Support services costs allocated to the Division of Motor Vehicles						
59020	Administration	Office of Public Advocacy	2010101	11100	85.9	98.9	100.1
	Support services costs allocated to Office of Public Advocacy						
59020	Administration	Personnel	2010101	11100	60.2	69.4	70.4
	Support services costs allocated to the Division of Personnel						
59020	Administration	Property Management	2010101	11100	3.6	4.2	4.3
	Support services costs allocated to Property Management						
59020	Administration	Public Defender Agency	2010101	11100	89.3	102.7	104.2
	Support services costs allocated to the Public Defender Agency						
59020	Administration	Purchasing	2010101	11100	4.8	5.6	5.7
	Support services costs allocated to the Purchasing component						
59020	Administration	Retirement and Benefits	2010101	11100	57.8	66.6	67.6
	Support services costs allocated to the Division of Retirement and Benefits						
59020	Administration	Risk Management	2010101	11100	21.3	24.6	25.0
	Support services costs allocated to Risk Management						
59020	Administration	Violent Crimes Comp Board	2010101	11100	1.6	1.7	1.8
	Support services costs allocated to the Violent Crimes Compensation Board						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	740.8	853.4	865.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.0	9.5	3.0
			73805 IT-Non-Telecommunication subtotal:		**4.0**	**9.5**	**3.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.4	13.5	8.2
			73806 IT-Telecommunication subtotal:		**12.4**	**13.5**	**8.2**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.2	4.7	4.0
			73809 Mail subtotal:		**4.2**	**4.7**	**4.0**
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	4.0	13.8	3.0
			73811 Building Leases subtotal:		**4.0**	**13.8**	**3.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	7.1	8.0	5.0
			73812 Legal subtotal:		**7.1**	**8.0**	**5.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.2	0.2
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.2**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.8	1.0	0.5
			73815 Financial subtotal:		**0.8**	**1.0**	**0.5**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)		Intra-dept	Admin	0.0	1.0	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**1.0**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.0	1.3	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.0**	**1.3**	**1.0**
73821	Hearing/Mediation (IA Svcs)	OAH contract and procurement cases	Inter-dept		48.4	56.9	40.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**48.4**	**56.9**	**40.0**
73826	Other Equip/Machinry	Equipment and machinery.	Inter-dept		15.7	20.0	7.0
			73826 Other Equip/Machinry subtotal:		**15.7**	**20.0**	**7.0**
73827	Safety (IA Svcs)		Intra-dept	Facilities	0.3	0.5	0.2
			73827 Safety (IA Svcs) subtotal:		**0.3**	**0.5**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	6.8	7.6	6.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**6.8**	**7.6**	**6.0**
			Office of the Commissioner total:		**105.0**	**138.1**	**78.3**
			Grand Total:		**105.0**	**138.1**	**78.3**

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 Enterprise Technology Services 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 2014

- Department lead for implementation of the new accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Set-up accounting structures, security and workflow, and fixed assets in IRIS.
- Worked with Enterprise Technology Services, Risk Management, Personnel, General Services, Finance and OMB to create timely chargeback rates both internally and externally.
- Identify and implement processes in Administrative Services, Violent Crimes Compensation Board and the Department of Administration Information Technology to provide better services and quality data.

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, actively maintain customer service, review processes and procedures to assure they are actively being monitored to provide more efficient desktop computer support and application development in the department.

Administrative Support - Meeting the demand for increased administrative support.

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

IRIS – Test data and identify necessary changes in system setup. Engage staff to learn IRIS before it goes live July 1, 2015. Transition staff from AKSAS to IRIS.

Significant Changes in Results to be Delivered in FY2016

Transit from the current accounting system (AKSAS) to IRIS and provide department support.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,052.1	1,708.6	1,774.0
72000 Travel	2.8	6.6	1.6
73000 Services	562.1	1,892.3	1,146.2
74000 Commodities	19.5	30.0	30.0
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	**2,636.5**	**3,637.5**	**2,951.8**
Funding Sources:			
1004 General Fund Receipts	849.1	848.8	714.2
1007 Interagency Receipts	1,787.4	2,788.7	2,237.6
Funding Totals	**2,636.5**	**3,637.5**	**2,951.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	506.7	0.0	0.0
Unrestricted Total		**506.7**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,787.4	2,788.7	2,237.6
Restricted Total		**1,787.4**	**2,788.7**	**2,237.6**
Total Estimated Revenues		**2,294.1**	**2,788.7**	**2,237.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**848.8**	**0.0**	**2,788.7**	**0.0**	**3,637.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.6	0.0	34.6	0.0	37.2
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-1.7	0.0	-1.8
-Transfer to General Services Purchasing for Reorganization of Procurement Staff	0.0	0.0	-584.0	0.0	-584.0
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-73.6	0.0	0.0	0.0	-73.6
-Reduce Travel and Delay Equipment and Supply Purchases	-63.5	0.0	0.0	0.0	-63.5
FY2016 Governor Amended	**714.2**	**0.0**	**2,237.6**	**0.0**	**2,951.8**

Administrative Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	15	15
Part-time	0	0
Nonpermanent	0	0
Totals	**15**	**15**

Personal Services Costs	
Annual Salaries	1,161,977
COLA	38,665
Premium Pay	0
Annual Benefits	645,306
Less 3.90% Vacancy Factor	(71,948)
Lump Sum Premium Pay	0
Total Personal Services	**1,774,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
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 Consultant I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Totals	**0**	**0**	**15**	**0**	**15**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,052.1	2,198.6	2,198.6	1,708.6	1,774.0	65.4	3.8%
72000 Travel	2.8	6.7	6.6	6.6	1.6	-5.0	-75.8%
73000 Services	562.1	1,402.3	1,402.3	1,892.3	1,146.2	-746.1	-39.4%
74000 Commodities	19.5	30.0	30.0	30.0	30.0	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	**2,636.5**	**3,637.6**	**3,637.5**	**3,637.5**	**2,951.8**	**-685.7**	**-18.9%**
Fund Sources:							
1004Gen Fund (UGF)	849.1	848.9	848.8	848.8	714.2	-134.6	-15.9%
1007I/A Rcpts (Other)	1,787.4	2,788.7	2,788.7	2,788.7	2,237.6	-551.1	-19.8%
Unrestricted General (UGF)	**849.1**	**848.9**	**848.8**	**848.8**	**714.2**	**-134.6**	**-15.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,787.4**	**2,788.7**	**2,788.7**	**2,788.7**	**2,237.6**	**-551.1**	**-19.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	20	20	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%

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund	848.9											
1007 I/A Rcpts	2,788.7											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**3,637.5**	**2,198.6**	**6.6**	**1,402.3**	**30.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Four Procurement Positions to General Services to Streamline the Procurement Process												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four procurement positions to General Services from Administrative Services to streamline the procurement process within the division.												
023009: Full-Time, Procurement Specialist III, range 18, Anchorage												
023026: Full-Time, Contracting Officer III, range 19, Juneau												
026411: Full-Time, Procurement Specialist II, range 16, Juneau												
026530: Full-Time, Procurement Specialist II, range 16, Juneau												
Align Authority for Reimbursable Service Agreements for Transferred Positions												
	LIT	0.0	-490.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Align authority from personal services to services for four positions transferred to General Services to streamline the procurement process and one transferred position to Finance for the Integrated Resource Information System (IRIS) project. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Procurement Specialist V (02-1007) to Finance for the Integrated Resource Information System (IRIS) Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer procurement specialist to Finance from Administrative Services for the Integrated Resource Information System (IRIS) project for implementation July 2015.												
021007: Full-Time, Procurement Specialist V, range 21, Juneau												

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
	Subtotal	**3,637.5**	**1,708.6**	**6.6**	**1,892.3**	**30.0**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.6											
1007 I/A Rcpts	34.6											
Cost of living adjustment for certain bargaining units: $37.2												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $18.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: $4.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
1007 I/A Rcpts	-1.7											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.8												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines. There are no impacts on services associated with this transfer.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-73.6	-30.0	0.0	-43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-73.6											
The Division of Administrative Services (DAS) is a chargeback agency. As a result of a general fund reduction, DAS will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional steps are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.												
Reduce Travel and Delay Equipment and Supply Purchases												
	Dec	-63.5	0.0	-5.0	-58.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-63.5											

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
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available to train department staff. There will also be a delay or reduction in equipment replacement and purchases of supplies to achieve additional savings.												
Transfer to General Services Purchasing for Reorganization of Procurement Staff												
	Trout	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-584.0											
A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable services agreements on budget.												
Those positions that transferred to the General Service Procurement component are:												
02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau												
02-3026: Full-Time, Contracting Officer III, range 19, Juneau												
02-6411: Full-Time, Procurement Specialist II, range 16, Juneau												
02-6530: Full-Time, Procurement Specialist II, range 16, Juneau												
	Totals	**2,951.8**	**1,774.0**	**1.6**	**1,146.2**	**30.0**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-0014	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		75,209	2,530	0	42,821	120,560	6,028
02-1006	Division Operations Manager	FT	A	SS	Juneau	205	24O / P	12.0		139,778	4,489	0	63,277	207,544	10,377
02-1030	Division Director	FT	A	XE	Juneau	N05	27L / M	12.0		140,920	4,525	0	63,458	208,903	10,445
02-1048	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,648	1,536	0	32,599	79,783	3,989
02-1072	Administrative Assistant II	FT	1	GP	Juneau	205	14B / C	12.0		45,965	1,546	0	32,708	80,219	4,011
02-1082	Administrative Officer II	FT	A	SS	Juneau	205	19L	12.0		86,748	2,919	0	46,335	136,002	0
02-1086	Accountant IV	FT	A	SS	Juneau	205	20L / M	12.0		95,431	3,211	0	49,338	147,980	7,399
02-1116	Accounting Tech III	FT	A	GP	Juneau	205	16M	12.0		73,164	2,462	0	42,114	117,740	5,887
02-1151	Budget Analyst IV	FT	A	GP	Juneau	205	21D / E	12.0		80,886	2,721	0	44,784	128,391	0
02-1159	Accountant V	FT	A	GP	Juneau	205	22E / F	12.0		90,676	3,051	0	48,170	141,897	35,474
02-2007	Human Resource Consultant I	FT	A	KK	Juneau	205	16E / F	12.0		61,761	2,078	0	37,671	101,510	5,076
02-2101	Human Resource Consultant IV	FT	A	KK	Juneau	205	20J	12.0		86,100	2,897	0	46,087	135,084	6,754
02-3115	Accountant III	FT	A	GP	Juneau	205	18B	11.0		55,748	1,876	0	34,690	92,314	0
02-3203	Accounting Tech I	FT	1	GP	Juneau	205	12B / C	11.0		37,398	1,258	0	28,345	67,001	3,350
02-6306	Accounting Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,545	1,566	0	32,909	81,020	4,051

	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: 178.0

Total Salary Costs:	1,161,977
Total COLA:	38,665
Total Premium Pay::	0
Total Benefits:	645,306
Total Pre-Vacancy:	1,845,948
Minus Vacancy Adjustment of 3.90%:	(71,948)
Total Post-Vacancy:	1,774,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,774,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	102,841	98,833	5.57%
1007 Interagency Receipts	1,743,107	1,675,167	94.43%
Total PCN Funding:	**1,845,948**	**1,774,000**	**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: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	2.8	6.6	1.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**2.8**	**6.6**	**1.6**
72110	Employee Travel (Instate)		Employee travel for administrative purposes	2.8	6.6	1.6

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	562.1	1,892.3	1,146.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**562.1**	**1,892.3**	**1,146.2**
73002	Interagency Services		Admin Core services rates to include Risk Management, Personnel, Information Technology Services, and Public Building Fund.	0.0	965.5	560.7
73025	Education Services		Conference fees, professional memberships and employee tuition	2.6	6.3	3.0
73150	Information Technlgy		Software licensing and maintenance	5.2	15.0	6.0
73156	Telecommunication		Cable, cell phone and long distance	0.6	3.0	2.0
73225	Delivery Services		Freight and courier costs	1.0	5.0	2.0
73525	Utilities		Utilities.	1.2	5.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Non-facility rentals/leases.	0.1	2.0	2.0
73675	Equipment/Machinery		Repair of copier and equipment, and new cubicles	5.5	30.0	8.0
73750	Other Services (Non IA Svcs)		Other service costs	0.9	3.5	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	13.3	20.0	15.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	28.0	50.0	30.0
73809	Mail	Central Mail	Costs for central mail room services	5.1	8.0	8.0
73810	Human Resources	Personnel	Management/consulting for human resource services	454.3	681.5	455.0
73811	Building Leases	Leases		14.8	40.0	15.0
73813	Auditing	Legislative Audit	Auditing services including compliance audits	0.0	2.0	0.5
73814	Insurance	Risk Management	Risk Management chargeback for services	0.6	1.0	1.0
73815	Financial	Finance	Division of Finance chargeback for services	2.7	5.0	3.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**562.1**	**1,892.3**	**1,146.2**
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Training	0.4	4.0	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	1.0	0.5
73827	Safety (IA Svcs)	Facilities		0.9	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Contracting and Appeals		2.2	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	22.6	40.0	24.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	19.5	30.0	30.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**19.5**	**30.0**	**30.0**
74200 Business		Business and office supplies	19.5	30.0	30.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	506.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration		2020400	11100	506.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,787.4	2,788.7	2,237.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Administrative Hearings	2020400	11100	24.2	35.6	30.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	AK Oil & Gas Conservation Comm	2020400	11100	55.0	80.8	68.9
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Alaska Public Offices Comm	2020400	11100	12.8	18.7	16.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Central Mail	2020400	11100	30.5	47.1	38.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Department-wide	2020400	11100	-85.7	0.0	0.0
59020	Administration	DOA Info Tech Support	2020400	11100	11.5	16.9	14.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Enterprise Technology Services	2020400	11100	390.4	610.0	390.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	E-Travel	2020400	11100	24.6	36.1	30.8
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Facilities	2020400	11100	157.0	230.6	187.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Facilities Administration	2020400	11100	15.9	23.4	19.9
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Finance	2020400	11100	91.3	134.2	114.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,787.4	2,788.7	2,237.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Labor Relations	2020400	11100	12.1	17.8	15.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Lease Administration	2020400	11100	13.9	20.4	17.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Motor Vehicles	2020400	11100	148.4	218.1	185.9
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Office of Public Advocacy	2020400	11100	208.6	306.6	261.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Personnel	2020400	11100	146.4	215.2	183.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Property Management	2020400	11100	8.8	13.0	11.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Public Broadcasting Commission	2020400	11100	5.0	5.0	6.3
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Public Defender Agency	2020400	11100	217.1	319.0	271.9
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Purchasing	2020400	11100	11.8	17.3	14.8
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Retirement and Benefits	2020400	11100	140.6	206.6	176.1
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,787.4	2,788.7	2,237.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Risk Management	2020400	11100	51.8	76.1	64.9
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Violent Crimes Comp Board	2020400	11100	3.6	5.3	4.5
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Risk Management	2029407	11100	67.2	98.8	84.2
	Risk Management Fiscal Services RSA						
59020	Administration	Enterprise Technology Services	2029408	11100	24.6	36.1	30.8

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	13.3	20.0	15.0
			73805 IT-Non-Telecommunication subtotal:		**13.3**	**20.0**	**15.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	28.0	50.0	30.0
			73806 IT-Telecommunication subtotal:		**28.0**	**50.0**	**30.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.1	8.0	8.0
			73809 Mail subtotal:		**5.1**	**8.0**	**8.0**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	454.3	681.5	455.0
			73810 Human Resources subtotal:		**454.3**	**681.5**	**455.0**
73811	Building Leases		Intra-dept	Leases	14.8	40.0	15.0
			73811 Building Leases subtotal:		**14.8**	**40.0**	**15.0**
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	0.0	2.0	0.5
			73813 Auditing subtotal:		**0.0**	**2.0**	**0.5**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.6	1.0	1.0
			73814 Insurance subtotal:		**0.6**	**1.0**	**1.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	2.7	5.0	3.0
			73815 Financial subtotal:		**2.7**	**5.0**	**3.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	1.0	1.0
			73816 ADA Compliance subtotal:		**0.1**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.4	4.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.4**	**4.0**	**1.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	1.0	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**1.0**	**0.5**
73827	Safety (IA Svcs)		Inter-dept	Facilities	0.9	1.0	1.0
			73827 Safety (IA Svcs) subtotal:		**0.9**	**1.0**	**1.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Contracting and Appeals	2.2	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	22.6	40.0	24.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**24.8**	**42.5**	**26.5**
			Administrative Services total:		**545.0**	**857.0**	**557.5**
			Grand Total:		**545.0**	**857.0**	**557.5**

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 2014

- Worked with department information technology (IT) professionals and department leadership to complete the department's Information Technology Plan.
- Statewide XP conversion to Windows 7, due to XP end of life, continue to work with Office of Public Advocacy (OPA).
- Finalized Anchorage Atwood NetApp migration.
- WWW server migration (in conjunction with Enterprise Technology Services).
- Successful expansion of Web Help Desk ticketing systems to other divisions.
- Collaborated with divisions to finalize Department of Administration's (DOA) contribution to the Adobe Enterprise Agreement True-up.
- Completed DOA's BlueZone annual true-up.
- Worked on the department Microsoft True-up, Enterprise and Select Agreements.

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 - Migrate servers off of Microsoft Windows Server 2003 to meet retirement date. Assist OPA with software migration to new platform allowing them to retire their XP machines. Assist them to train and rely on internal staff or contractors for application support.

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 FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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DOA Information Technology Support
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,107.8	1,098.4	1,118.5
72000 Travel	1.8	4.9	1.8
73000 Services	157.1	213.7	153.0
74000 Commodities	12.6	73.7	73.7
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	**1,279.3**	**1,390.7**	**1,347.0**
Funding Sources:			
1004 General Fund Receipts	62.8	62.8	0.0
1007 Interagency Receipts	1,216.5	1,327.9	1,347.0
Funding Totals	**1,279.3**	**1,390.7**	**1,347.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	461.3	0.0	0.0
Unrestricted Total		**461.3**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,216.5	1,327.9	1,347.0
Restricted Total		**1,216.5**	**1,327.9**	**1,347.0**
Total Estimated Revenues		**1,677.8**	**1,327.9**	**1,347.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**62.8**	**0.0**	**1,327.9**	**0.0**	**1,390.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	1.0	0.0	19.9	0.0	20.9
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.8	0.0	-0.8
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-60.7	0.0	0.0	0.0	-60.7
-Reduce Travel Costs	-3.1	0.0	0.0	0.0	-3.1
FY2016 Governor Amended	**0.0**	**0.0**	**1,347.0**	**0.0**	**1,347.0**

DOA Information Technology Support
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	706,286
Full-time	9	9	COLA	20,941
Part-time	0	0	Premium Pay	10,600
Nonpermanent	1	0	Annual Benefits	397,795
			Less 1.51% Vacancy Factor	(17,122)
			Lump Sum Premium Pay	0
Totals	**10**	**9**	**Total Personal Services**	**1,118,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Mgr II	0	0	1	0	1
Internet Specialist II	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**	**5**	**0**	**9**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,107.8	1,098.4	1,098.4	1,098.4	1,118.5	20.1	1.8%
72000 Travel	1.8	4.9	4.9	4.9	1.8	-3.1	-63.3%
73000 Services	157.1	213.7	213.7	213.7	153.0	-60.7	-28.4%
74000 Commodities	12.6	21.2	21.2	73.7	73.7	0.0	0.0%
75000 Capital Outlay	0.0	52.5	52.5	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	**1,279.3**	**1,390.7**	**1,390.7**	**1,390.7**	**1,347.0**	**-43.7**	**-3.1%**
Fund Sources:							
1004Gen Fund (UGF)	62.8	62.8	62.8	62.8	0.0	-62.8	-100.0%
1007I/A Rcpts (Other)	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	19.1	1.4%
Unrestricted General (UGF)	**62.8**	**62.8**	**62.8**	**62.8**	**0.0**	**-62.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,216.5**	**1,327.9**	**1,327.9**	**1,327.9**	**1,347.0**	**19.1**	**1.4%**
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	1	1	1	1	0	-1	-100.0%

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund	62.8											
1007 I/A Rcpts	1,327.9											
	Subtotal	**1,390.7**	**1,098.4**	**4.9**	**213.7**	**21.2**	**52.5**	**0.0**	**0.0**	**9**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Purchase Servers												
	LIT	0.0	0.0	0.0	0.0	52.5	-52.5	0.0	0.0	0	0	0
Align authority from equipment to commodities for server purchases. The remaining capital outlay authority is sufficient to cover anticipated expenses.												
	Subtotal	**1,390.7**	**1,098.4**	**4.9**	**213.7**	**73.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
1007 I/A Rcpts	19.9											
Cost of living adjustment for certain bargaining units: $20.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $0.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $6.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.8											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.8												
Delete Expired College Intern (02-IN1202)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired PCN 02-IN1202, College Intern I, range 8.												

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
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-60.7	0.0	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.7										
The Department of Administration, Information Technology (DOA-IT) group is a chargeback agency that is responsible for desk top support across the department. As a result of a general fund reduction, DOA-IT will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional reductions are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.												
Reduce Travel Costs												
	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for information technology equipment install and repairs.												
	Totals	**1,347.0**	**1,118.5**	**1.8**	**153.0**	**73.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1035	Internet Specialist II	FT	A	GP	Juneau	205	19D / E	12.0		69,914	2,352	0	40,990	113,256	0
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		108,672	3,656	0	53,917	166,245	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20M / N	12.0		94,438	0	0	48,994	143,432	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		74,868	2,569	1,500	43,222	122,159	0
02-1534	Micro/Network Spec I	FT	1	GP	Anchorage	200	18C / D	12.0		60,942	2,094	1,300	38,337	102,673	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	205	20K	12.0		89,316	3,116	3,300	48,364	144,096	0
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		83,544	2,865	1,600	46,257	134,266	0
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18E / F	12.0		67,747	2,323	1,300	40,690	112,060	0
02-IN1202	College Intern I	NP	N	EE	Juneau	N05	8A	1.0		0	0	0	0	0	0
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,845	1,966	1,600	37,024	97,435	0

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

Total Component Months: 108.0

Total Salary Costs:	706,286
Total COLA:	20,941
Total Premium Pay::	10,600
Total Benefits:	397,795
Total Pre-Vacancy:	1,135,622
Minus Vacancy Adjustment of 1.51%:	(17,122)
Total Post-Vacancy:	1,118,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,118,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,135,622	1,118,500	100.00%
Total PCN Funding:	**1,135,622**	**1,118,500**	**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: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.8	4.9	1.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**1.8**	**4.9**	**1.8**
72110	Employee Travel (Instate)		Employee travel for supervisory duties, training and providing services	1.8	4.9	1.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	157.1	213.7	153.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**157.1**	**213.7**	**153.0**
73025	Education Services		Conference fees, memberships and employee tuition	0.0	1.0	1.0
73150	Information Technlgy		Software licensing and maintenance	47.2	79.9	50.0
73156	Telecommunication		Cell phones, long distance, and other wireless charges	1.9	3.2	2.0
73225	Delivery Services		Freight and courier costs	3.8	6.8	4.0
73750	Other Services (Non IA Svcs)		Other services.	0.0	0.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room	22.3	36.7	22.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	14.8	25.2	15.0
73809	Mail	Central Mail	Costs for central mail room services	3.7	6.3	5.0
73811	Building Leases	DOA Leases	Anchorage and Juneau computer rooms	14.3	24.2	18.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	0.4	0.5
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.6	0.6
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.2
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.2
73826	Other Equip/Machinry			31.8	8.4	14.0
73827	Safety (IA Svcs)			0.3	0.3	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office and Administrative Services chargeback for services	16.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	12.6	73.7	73.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**12.6**	**73.7**	**73.7**
74200 Business		Business and office supplies	12.6	73.7	73.7

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	461.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration		2029004	11100	461.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,216.5	1,327.9	1,347.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Hearings	2029004	11100	18.1	18.9	19.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Services	2029004	11100	22.7	23.7	24.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	AK Oil & Gas Conservation Comm	2029004	11100	35.1	36.7	38.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Alaska Public Offices Comm	2029004	11100	15.3	16.0	16.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Central Mail	2029004	11100	9.1	9.5	9.6
59020	Administration	Department-wide	2029004	11100	-54.4	0.0	0.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Enterprise Technology Services	2029004	11100	146.1	152.5	155.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	E-Travel	2029004	11100	3.4	3.5	4.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,216.5	1,327.9	1,347.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities	2029004	11100	15.3	16.0	16.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities Administration	2029004	11100	17.0	17.7	17.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Finance	2029004	11100	88.3	92.2	93.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Labor Relations	2029004	11100	10.2	10.6	10.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Lease Administration	2029004	11100	12.5	13.0	13.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Motor Vehicles	2029004	11100	175.0	182.7	184.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029004	11100	150.6	157.3	159.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of the Commissioner	2029004	11100	6.8	7.1	7.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,216.5	1,327.9	1,347.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Personnel	2029004	11100	157.4	164.4	166.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Property Management	2029004	11100	6.8	7.1	7.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Public Defender Agency	2029004	11100	211.2	220.5	223.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Purchasing	2029004	11100	15.9	16.6	16.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Retirement and Benefits	2029004	11100	133.1	138.9	140.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Risk Management	2029004	11100	5.7	5.9	6.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Violent Crimes Comp Board	2029004	11100	3.4	3.5	3.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support	Office of Public Advocacy	2029006	11100	11.9	13.6	13.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,216.5	1,327.9	1,347.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	services						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room	Intra-dept	Enterprise Technology Services	22.3	36.7	22.0
			73805 IT-Non-Telecommunication subtotal:		**22.3**	**36.7**	**22.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	14.8	25.2	15.0
			73806 IT-Telecommunication subtotal:		**14.8**	**25.2**	**15.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.7	6.3	5.0
			73809 Mail subtotal:		**3.7**	**6.3**	**5.0**
73811	Building Leases	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	14.3	24.2	18.0
			73811 Building Leases subtotal:		**14.3**	**24.2**	**18.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	0.4	0.5
			73814 Insurance subtotal:		**0.3**	**0.4**	**0.5**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.6	0.6
			73815 Financial subtotal:		**0.4**	**0.6**	**0.6**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.2**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.2**
73826	Other Equip/Machinry		Inter-dept		31.8	8.4	14.0
			73826 Other Equip/Machinry subtotal:		**31.8**	**8.4**	**14.0**
73827	Safety (IA Svcs)		Inter-dept		0.3	0.3	0.5
			73827 Safety (IA Svcs) subtotal:		**0.3**	**0.3**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	16.2	20.0	20.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**16.2**	**20.0**	**20.0**
			DOA Information Technology Support total:		**104.2**	**122.3**	**96.0**
			Grand Total:		**104.2**	**122.3**	**96.0**

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 https://omb.alaska.gov/results.)

Core Services

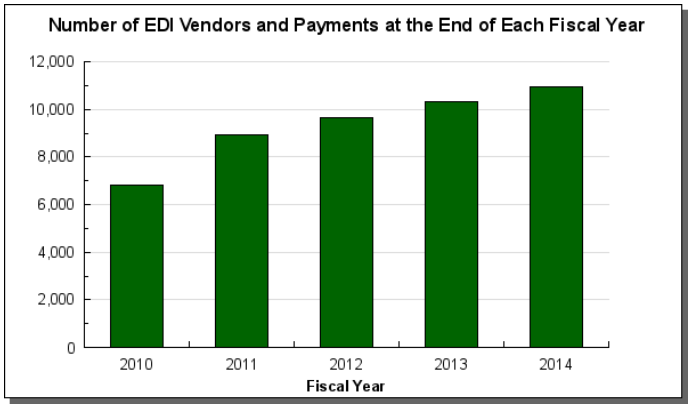
- General ledger accounting including budgets and vendor payments for all three branches of State government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.
- Comprehensive Annual Financial Report and other statewide reporting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

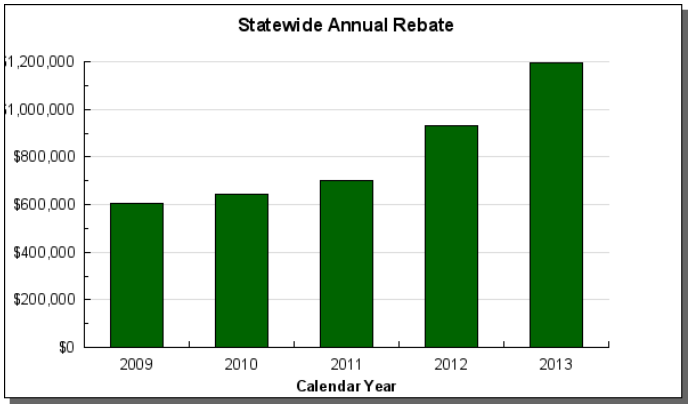
Measures by Core Service

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

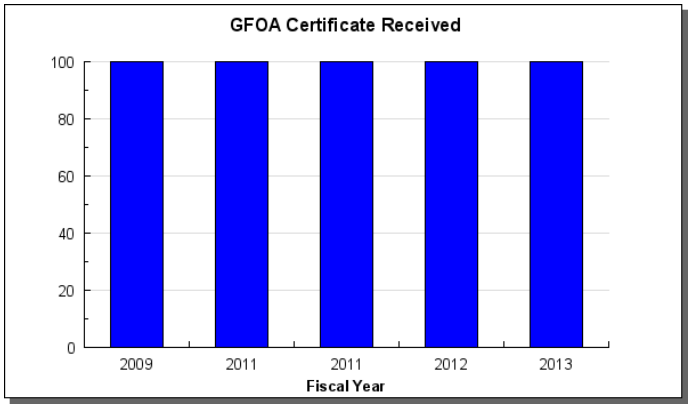
1. General ledger accounting including budgets and vendor payments for all three branches of State government.

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





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



4. User documentation and information technology to support administrative systems.

Major Component Accomplishments in 2014

- One Card charge card program provided a rebate to the State of $1,196,650 or 28.35% increase over prior year.
- Accounting staff received the Certificate of Excellence for Achievement in Financial Reporting from the Government Finance Officer Association for the eleventh consecutive year after the release of the FY2013 Comprehensive Annual Financial Report.
- The number of vendors enrolled in Electronic Data Interchange for electronic payment in the statewide financial system allowed 53% of vendor payments to be made electronically, a less expense payment method then warrant printing, stock control, and delivery by mail.

Key Component Challenges

Aging Technology – Existing statewide accounting, payroll, and human resources systems were built with technology prevalent in 1984 and 1990 respectively. The existing administrative systems are approaching the end of their useful life cycle and are scheduled to be replaced with a fully integrated Enterprise Resource Planning (ERP) system; however, it will continue to be a challenge maintaining these legacy systems during the interim.

Employee Records Review – Retention schedule for employee payroll records is 50 years which includes approximately 193,000 confidential payroll files for current and former employees. A multi-year project has been initiated to review each file for accuracy, consolidation and organization of contents, applying 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, security, and efficiency in operations.

Continued Improvement of Training and Documentation - The systems and policies for which we are responsible change constantly and data elements are added and removed frequently in accordance with internal controls, security requirements and regulatory compliance including Affordable Care Act requirements. This includes keeping training sessions and documentation current.

Significant Changes in Results to be Delivered in FY2016

Integrated Resource Information System (IRIS) - An integrated financial, payroll, human resource, and procurement Enterprise Resource Planning (ERP) system is being designed, configured, and tested to meet the administrative needs for the foreseeable future. The effort associated with the IRIS project is substantial, involves all agencies, impacts every state employee, and the vendor community which the State is doing business. In order to manage change, the IRIS project has multiple implementation phases over the life of the project:

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 go-live 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.

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
2 AAC 45 Grant Administration

Federal Requirements
Affordable Care Act
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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,197.0	7,366.9	6,681.1
72000 Travel	23.3	34.0	31.0
73000 Services	2,993.8	3,426.7	3,394.7
74000 Commodities	56.1	69.4	69.4
75000 Capital Outlay	21.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,291.9**	**10,897.0**	**10,176.2**
Funding Sources:			
1004 General Fund Receipts	6,344.7	6,205.3	5,747.6
1005 General Fund/Program Receipts	463.1	463.1	463.1
1007 Interagency Receipts	1,474.0	1,831.0	1,906.0
1061 Capital Improvement Project Receipts	2,010.1	2,397.6	2,059.5
Funding Totals	**10,291.9**	**10,897.0**	**10,176.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	765.6	0.0	0.0
Interagency Receipts	51015	85.6	0.0	0.0
Unrestricted Total		**851.2**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,010.1	2,397.6	2,059.5
General Fund Program Receipts	51060	463.1	463.1	463.1
Interagency Receipts	51015	1,474.0	1,831.0	1,906.0
Restricted Total		**3,947.2**	**4,691.7**	**4,428.6**
Total Estimated Revenues		**4,798.4**	**4,691.7**	**4,428.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,205.3**	**463.1**	**4,228.6**	**0.0**	**10,897.0**
One-time items:					
-Reverse Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	-61.3	0.0	0.0	0.0	-61.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	103.2	0.0	58.2	0.0	161.4
-FY2016 Health Insurance Rate Reduction	-5.4	0.0	-1.5	0.0	-6.9
-Reverse Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	61.3	0.0	0.0	0.0	61.3
-Mandatory Patient Centered Outcome Research Institute Fee	63.8	0.0	0.0	0.0	63.8
-Transfer from Personnel for Statewide System Chargeback	0.0	0.0	75.0	0.0	75.0
Proposed budget increases:					
-Mandatory Patient Centered Outcome Research Institute Fee	63.8	0.0	0.0	0.0	63.8
Proposed budget decreases:					
-Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	0.0	0.0	-394.8	0.0	-394.8
-Mandatory Patient Centered Outcome Research Institute Fee	-63.8	0.0	0.0	0.0	-63.8
-Reduce Operational Costs and Delete Six Positions	-523.1	0.0	0.0	0.0	-523.1
-Reduce Management and Consulting Services Costs	-96.2	0.0	0.0	0.0	-96.2
FY2016 Governor Amended	**5,747.6**	**463.1**	**3,965.5**	**0.0**	**10,176.2**

Finance
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	62	59
Part-time	0	0
Nonpermanent	14	7
Totals	**76**	**66**

Personal Services Costs	
Annual Salaries	5,341,926
COLA	177,526
Premium Pay	20,500
Annual Benefits	2,852,014
Less 20.39% Vacancy Factor	(1,710,866)
Lump Sum Premium Pay	0
Total Personal Services	**6,681,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	4	0	4
Accountant IV	0	0	10	0	10
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 II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	1	3
Analyst/Programmer V	0	0	2	0	2
Business Analyst I	0	0	4	0	4
Business Analyst II	0	0	13	0	13
Business Analyst III	0	0	4	0	4
Business Analyst IV	0	0	1	0	1
College Intern II	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	2	0	2
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
Procurement Spec V	0	0	1	0	1
Publications Spec III	0	0	1	0	1
State Accountant	0	0	1	0	1
Totals	**0**	**0**	**65**	**1**	**66**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,197.0	7,366.9	7,366.9	7,366.9	6,681.1	-685.8	-9.3%
72000 Travel	23.3	35.2	34.0	34.0	31.0	-3.0	-8.8%
73000 Services	2,993.8	3,426.7	3,426.7	3,426.7	3,394.7	-32.0	-0.9%
74000 Commodities	56.1	69.4	69.4	69.4	69.4	0.0	0.0%
75000 Capital Outlay	21.7	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	**10,291.9**	**10,898.2**	**10,897.0**	**10,897.0**	**10,176.2**	**-720.8**	**-6.6%**
Fund Sources:							
1004Gen Fund (UGF)	6,344.7	6,206.5	6,205.3	6,205.3	5,747.6	-457.7	-7.4%
1005GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	0.0%
1007I/A Rcpts (Other)	1,474.0	1,831.0	1,831.0	1,831.0	1,906.0	75.0	4.1%
1061CIP Rcpts (Other)	2,010.1	2,397.6	2,397.6	2,397.6	2,059.5	-338.1	-14.1%
Unrestricted General (UGF)	**6,344.7**	**6,206.5**	**6,205.3**	**6,205.3**	**5,747.6**	**-457.7**	**-7.4%**
Designated General (DGF)	**463.1**	**463.1**	**463.1**	**463.1**	**463.1**	**0.0**	**0.0%**
Other Funds	**3,484.1**	**4,228.6**	**4,228.6**	**4,228.6**	**3,965.5**	**-263.1**	**-6.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	63	61	61	62	59	-3	-4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	15	15	15	14	7	-7	-50.0%

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
1004 Gen Fund		6,206.5										
1005 GF/Prgm		463.1										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		2,397.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**10,897.0**	**7,366.9**	**34.0**	**3,426.7**	**69.4**	**0.0**	**0.0**	**0.0**	**61**	**0**	**15**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Delete Accounting Technician II (02-N13008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Technical correction to delete Accounting Technician II (02N13008). The position was not updated to reflect the position being paid through a reimbursable service agreement between the Integrated Resource Information System (IRIS) project and Department of Transportation.												
02N13008: Non-Permanent, Human Resource Technician III, range 15, Juneau; (added as an Accounting Technician II, range 14, Juneau)												
Transfer Procurement Specialist V (02-1007) from Administrative Services for Integrated Resource Information System												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Procurement Specialist V to Finance from Administrative Services for the Integrated Resource Information System (IRIS) project, which will be implemented July 2015.												
021007: Full-Time, Procurement Specialist V, range 21, Juneau												
	Subtotal	**10,897.0**	**7,366.9**	**34.0**	**3,426.7**	**69.4**	**0.0**	**0.0**	**0.0**	**62**	**0**	**14**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.2										
1061 CIP Rcpts		58.2										

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
Cost of living adjustment for certain bargaining units: $161.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $11.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $89.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $37.4												
Year three cost of living adjustment for Confidential Employees Association - 1%: $22.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
1061 CIP Rcpts		-1.5										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-6.9												
Mandatory Patient Centered Outcome Research Institute Fee												
	Inc	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.8										
The Patient Protection and Affordable Care Act imposes a fee for self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is progressive ($1.00 first year, $2.08 second year, indexed in subsequent years) and uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The PCORI fee is in effect for a seven year period with the payment due date on July 31st of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance.												
An increment of $61.3 was received to fund the first years PCORI fee payment for the active health plan ($1.00 per average number of covered lives), this request is to fund the scheduled increase for the second year of the fee ($2.08 per average number of covered lives). Subsequent years may require an increment request and will be dependent upon the annual index rate applied to the base fee and the significance of the cumulative increase.												
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation												
	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts		-394.8										
The Integrated Resource Information System (IRIS) that contains financial and procurement statewide administrative support will be operational and require production support.												
Authorized positions within the existing operating budget to support the maintenance of the legacy financial system AKSAS (Alaska State Accounting System) has												

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

been appropriately reduced as all support activity has been minimized to coincide with the system lifecycle coming to an end. Duties and tasks of existing staff will transition to similar activities in IRIS leaving no capacity for the configuration and maintenance that now must resume.

02-?052 Business Analyst II range 20, Juneau
02-?053 Business Analyst II range 20, Juneau
02-?054 Business Analyst II range 20, Juneau
02-?055 Business Analyst II range 20, Juneau

Reverse Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act

	OTI	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-61.3											

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of PCORI fees does not constitute a permissible expense of the plan for the purposes of Title I of the Employee Retirement Income Security Act (ERISA).

The amount of the fee is progressive: $1 in the first year (FY2015), $2 in the second (FY2016) and subsequent years, using the average number of covered lives (employees and dependents) of the active health plan as the basis for determining the annual amount. The first fee payment is due July 31, 2014 for the active self-insured health plan. The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: $10,836.9
FY2015 Total Amendments: $61.3
FY2015 Total: $10,898.2

Reverse Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act

	IncT	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.3											

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of PCORI fees does not constitute a permissible expense of the plan for the purposes of Title I of the Employee Retirement Income Security Act (ERISA).

The amount of the fee is progressive: $1 in the first year (FY2015), $2 in the second (FY2016) and subsequent years, using the average number of covered lives (employees and dependents) of the active health plan as the basis for determining the annual amount. The first fee payment is due July 31, 2014 for the active self-insured health plan. The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

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
This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.												
FY2015 December Budget: $10,836.9 FY2015 Total Amendments: $61.3 FY2015 Total: $10,898.2												
Mandatory Patient Centered Outcome Research Institute Fee												
	Dec	-63.8	0.0	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.8										
The Patient Protection and Affordable Care Act imposes a fee for self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is progressive ($1.00 first year, $2.08 second year, indexed in subsequent years) and uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The PCORI fee is in effect for a seven year period with the payment due date on July 31st of the calendar year following the last day of the self-insured health plan year. Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance. An increment of $61.3 was received to fund the first years PCORI fee payment for the active health plan ($1.00 per average number of covered lives), this request is to fund the scheduled increase for the second year of the fee ($2.08 per average number of covered lives). Subsequent years may require an increment request and will be dependent upon the annual index rate applied to the base fee and the significance of the cumulative increase.												
Mandatory Patient Centered Outcome Research Institute Fee												
	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.8										
The Patient Protection and Affordable Care Act imposes a fee for self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is progressive ($1.00 first year, $2.08 second year, indexed in subsequent years) and uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The PCORI fee is in effect for a seven year period with the payment due date on July 31st of the calendar year following the last day of the self-insured health plan year. Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance. An increment of $61.3 was received to fund the first years PCORI fee payment for the active health plan ($1.00 per average number of covered lives), this request is to fund the scheduled increase for the second year of the fee ($2.08 per average number of covered lives). Subsequent years may require an increment request and will be dependent upon the annual index rate applied to the base fee and the significance of the cumulative increase.												
Reduce Operational Costs and Delete Six Positions												
	Dec	-523.1	-445.5	-3.0	-74.6	0.0	0.0	0.0	0.0	-3	0	-3

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
1004 Gen Fund		-523.1										

The Division of Finance will reduce their budget by deleting six positions with duties that can be absorbed. Travel reductions will be achieved through less out-of-state travel to the National Association of State Auditors, Comptrollers and Treasurers (NASACT) conference and a reduction in middle management travel. Contractual services will be reduced through conversion to the USBank contract for Automated Clearing House (ACH) payments, elimination of hard copy printing of state's Comprehensive Annual Financial Report, a reduction in tuition reimbursement (training) and elimination of active WebEx licenses.

The following positions are being deleted:

College Intern III (02-?059), range 10, provides a training opportunity to attract, develop, and encourage individuals to select a state career path in their field of interest while performing a variety of relevant tasks to assist the division in their mission. No impact to program(s) and remaining staff.

Human Resource Technician II (02-4045), range 14, performs employee and employer deductions and earning record setup in the statewide payroll system that includes, direct deposit, tax withholding based on submitted W-4 forms, process donated leave, daily online warrants, retirement verification and contribution reports, health insurance error reports and adjustments, corrective action to cash leave file, 3rd party payments, and reconciling emergency, catastrophic, and union business bank contributions/usage. These duties and responsibilities will be transferred to remaining staff.

Analyst Programmer IV (02-4084), range 20, provides technical support for Statewide payroll system, web applications, desktop, special payroll related projects driven by collective bargaining agreements, and conversion activities for the project that will replace the legacy payroll system. These duties and responsibilities will be transferred to remaining technical staff.

Administrative Assistant I (02-4094), range 12, provides support for purchasing, accounting transactions, travel arrangements, and time dependent payroll data entry. These duties and responsibilities will be transferred to remaining staff.

Business Analyst II (02-N1203), range 20, is a nonpermanent position for the Integrated Resource Information System (IRIS) project to replace the financial statewide administrative system and performs functional engineering of processes, configuration, documentation, system verification and validation, and end-user support during training and post go-live. These duties and responsibilities will be mostly completed prior to fiscal year 2016 and remaining effort will be transferred to core project staff.

Analyst Programmer V (02-N13023), range 22, is assigned to the Department of Health and Social Services as technical support of interface design and implementation for the Integrated Resource Information System (IRIS) project. These duties and responsibilities will be mostly completed prior to fiscal year 2016 and remaining effort will need to be transferred to core project staff.

Transfer from Personnel for Statewide System Chargeback												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										

Transfer excess interagency receipt authority from the Division of Personnel to cover increased costs in the statewide system chargeback.

Reduce Management and Consulting Services Costs												
	Dec	-96.2	0.0	0.0	-96.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.2										

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
A general fund reduction in the contractual line is necessary to meet the targeted reduction and will result in a reduction in funds available for management and consulting services.												
	Totals	**10,176.2**	**6,681.1**	**31.0**	**3,394.7**	**69.4**	**0.0**	**0.0**	**0.0**	**59**	**0**	**7**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
01-712X	Accountant IV	FT	A	GP	Juneau	205	20L	12.0		92,124	3,100	0	48,670	143,894	143,894
02-?052	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		0	0	0	0	0	0
02-?053	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		0	0	0	0	0	0
02-?054	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		0	0	0	0	0	0
02-?055	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		0	0	0	0	0	0
02-?059	College Intern III	NP	A	EE	Juneau	N05	10A	6.0		0	0	0	0	0	0
02-1007	Procurement Spec V	FT	A	SS	Juneau	205	21D	12.0		82,980	2,792	0	45,032	130,804	130,804
02-2133	Database Specialist I	FT	A	KK	Juneau	205	20J	12.0		86,100	3,048	4,500	47,643	141,291	141,291
02-4001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,355	0	61,947	201,914	201,914
02-4004	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		78,345	2,636	0	43,906	124,887	124,887
02-4005	Accountant IV	FT	A	SS	Juneau	205	20M / N	12.0		97,806	3,291	0	50,159	151,256	151,256
02-4010	State Accountant	FT	A	XE	Juneau	N05	24C / D	12.0		101,013	3,399	0	51,124	155,536	155,536
02-4011	Data Processing Mgr III	FT	A	SS	Juneau	205	24J / K	12.0		116,280	3,778	0	56,547	176,605	176,605
02-4012	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		78,579	2,644	0	43,986	125,209	125,209
02-4013	Accountant IV	FT	1	GP	Juneau	205	20E / F	12.0		77,526	2,608	0	43,622	123,756	123,756
02-4014	Accountant IV	FT	A	SS	Juneau	205	20J / K	12.0		86,234	2,901	0	46,157	135,292	135,292
02-4017	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		71,643	2,410	0	41,588	115,641	115,641
02-4020	Payroll Specialist II	FT	A	KK	Juneau	205	18F	12.0		72,672	2,445	0	41,444	116,561	116,561
02-4021	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		67,538	2,272	0	40,168	109,978	109,978
02-4022	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,732	1,741	0	34,203	87,676	87,676
02-4023	Payroll Specialist II	FT	1	KK	Juneau	205	18A / B	12.0		63,299	2,130	0	38,203	103,632	103,632
02-4025	Payroll Specialist III	FT	A	KK	Juneau	205	20F	12.0		82,980	2,792	0	45,008	130,780	130,780
02-4026	Analyst/Programmer IV	FT	A	GP	Claremore, Oklahoma	200	20M / N	12.0		93,434	3,295	4,500	50,679	151,908	151,908
02-4027	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		80,886	2,721	0	44,784	128,391	128,391
02-4029	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		68,165	2,293	0	40,385	110,843	110,843
02-4030	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		80,028	2,693	0	44,487	127,208	127,208
02-4035	Payroll Manager	FT	A	KK	Juneau	205	22F / J	12.0		98,044	3,299	0	50,217	151,560	151,560
02-4036	Accountant IV	FT	A	GP	Juneau	205	20J	12.0		85,584	2,879	0	46,409	134,872	134,872
02-4038	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		80,468	2,707	0	44,640	127,815	127,815
02-4039	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,459	1,529	0	32,534	79,522	79,522
02-4040	Accountant V	FT	A	SS	Juneau	205	22F	12.0		94,788	3,189	0	49,115	147,092	147,092
02-4041	Accounting Tech III	FT	1	GP	Juneau	205	16G	12.0		62,916	2,117	0	38,570	103,603	103,603
02-4043	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		55,248	1,859	0	35,419	92,526	92,526
02-4044	Accounting Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,967	1,412	0	31,326	74,705	74,705
02-4045	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		0	0	0	0	0	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: FY2016 Governor Amended (12201)
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	UGF Amount
02-4050	Accountant III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,519	0	42,703	120,090	120,090
02-4052	Payroll Specialist I	FT	A	KK	Juneau	205	16F	12.0		63,480	2,136	0	38,265	103,881	103,881
02-4053	Office Assistant I	FT	1	KK	Juneau	205	8C / D	12.0		34,804	1,171	0	28,349	64,324	64,324
02-4074	Data Processing Mgr III	FT	A	SS	Juneau	205	24O / P	12.0		135,971	4,366	0	62,194	202,531	202,531
02-4075	Accountant V	FT	A	SS	Juneau	205	22N	12.0		113,952	3,834	0	55,742	173,528	173,528
02-4077	Business Analyst I	FT	A	GP	Juneau	205	19A / B	12.0		65,064	2,189	0	39,313	106,566	63,940
02-4078	Analyst/Programmer V	FT	A	KK	Juneau	205	22F	12.0		94,788	3,341	4,500	50,648	153,277	153,277
02-4081	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		88,788	2,987	0	47,517	139,292	139,292
02-4082	Analyst/Programmer V	FT	A	GP	Juneau	205	22N	12.0		113,688	3,763	3,500	57,326	178,277	178,277
02-4084	Analyst/Programmer IV	FT	1	GP	Juneau	205	20C / D	12.0		0	0	0	0	0	0
02-4085	Payroll Specialist I	FT	A	KK	Juneau	205	16K	12.0		68,328	2,299	0	39,942	110,569	110,569
02-4086	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	12.0		87,155	2,932	0	46,476	136,563	136,563
02-4091	Accountant III	FT	A	GP	Juneau	205	18K / L	12.0		80,349	2,703	0	44,598	127,650	127,650
02-4094	Administrative Assistant I	FT	1	GP	Juneau	205	12C / D	12.0		0	0	0	0	0	0
02-4096	Business Analyst II	FT	A	GP	Juneau	205	21G	12.0		87,936	2,959	0	47,222	138,117	82,870
02-4097	Business Analyst II	FT	A	GP	Juneau	205	21F / G	12.0		87,819	2,955	0	47,182	137,956	82,774
02-4098	Deputy Director	FT	A	XE	Juneau	N05	25O / P	12.0		149,600	4,804	0	65,927	220,331	220,331
02-4099	Business Analyst I	FT	A	GP	Juneau	205	19A / B	12.0		64,796	2,180	0	39,220	106,196	63,718
02-4100	Business Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		85,116	2,864	0	46,247	134,227	80,536
02-4101	Business Analyst IV	FT	A	SS	Juneau	205	24F / J	12.0		111,737	3,759	0	54,976	170,472	102,283
02-4102	Business Analyst III	FT	A	SS	Juneau	205	23F / J	12.0		102,678	3,455	0	51,844	157,977	94,786
02-4103	Business Analyst I	FT	A	GP	Juneau	205	19C / D	12.0		69,314	2,332	0	40,783	112,429	67,457
02-4104	Business Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		80,468	2,707	0	44,640	127,815	76,689
02-4105	Business Analyst III	FT	A	SS	Juneau	205	23L	12.0		113,424	3,816	0	55,560	172,800	103,680
02-4106	Business Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		85,116	2,864	0	46,247	134,227	80,536
02-4107	Business Analyst II	FT	A	GP	Juneau	205	21K / L	12.0		97,280	3,273	0	50,453	151,006	90,604
02-4109	Business Analyst III	FT	1	SS	Juneau	205	23D / E	12.0		97,670	3,286	0	50,112	151,068	90,641
02-4110	Business Analyst I	FT	A	GP	Juneau	205	19F / G	12.0		75,494	2,540	0	42,920	120,954	72,572
02-4111	Business Analyst II	FT	1	GP	Juneau	205	21C / D	12.0		79,164	2,663	0	44,189	126,016	75,610
02-4112	Business Analyst II	FT	A	GP	Juneau	205	21J	12.0		91,620	3,083	0	48,496	143,199	85,919
02-4113	Business Analyst III	FT	A	SS	Juneau	205	23L	12.0		113,424	3,816	0	55,560	172,800	103,680
02-4114	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		52,419	1,764	0	34,940	89,123	0
02-IN1303	College Intern II	NP	A	EE	Juneau	N05	9A	12.0		19,019	525	0	1,972	21,516	21,516
02-N12016	Analyst/Programmer IV	NP	A	GP	Juneau	205	20L	12.0		51,019	1,534	3,500	23,672	79,725	79,725
02-N12023	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		0	0	0	0	0	0
02-N12024	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		67,224	1,892	0	25,271	94,387	56,632
02-N13005	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		37,228	1,048	0	21,497	59,773	35,864
02-N13006	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		37,228	1,048	0	21,497	59,773	35,864

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-N13016	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		67,224	1,892	0	25,271	94,387	56,632
02-N13017	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		67,224	1,892	0	25,271	94,387	56,632
02-N13023	Analyst/Programmer V	NP	A	GP	Juneau	105	22A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	59	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	7	0	7
Positions in Component:	66	0	10

Total Component Months: 792.0

Total Salary Costs:	5,341,926
Total COLA:	177,526
Total Premium Pay::	20,500
Total Benefits:	2,852,014
Total Pre-Vacancy:	8,391,966
Minus Vacancy Adjustment of 20.39%:	(1,710,866)
Total Post-Vacancy:	6,681,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,681,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,196,230	5,729,138	85.75%
1061 Capital Improvement Project Receipts	1,195,736	951,962	14.25%
Total PCN Funding:	**8,391,966**	**6,681,100**	**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: Finance (59)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	23.3	34.0	31.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**23.3**	**34.0**	**31.0**
72110 Employee Travel (Instate)		Travel costs for training state employees	10.4	23.0	20.0
72410 Employee Travel (Out of state)		Employee travel out of state	12.9	11.0	11.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,993.8	3,426.7	3,394.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,993.8**	**3,426.7**	**3,394.7**
73025	Education Services		Training and conference fees	26.5	21.0	30.0
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	89.2	99.6	90.0
73150	Information Technlgy		Software licensing and maintenance	414.5	700.0	582.2
73156	Telecommunication		Telecommunications services costs	1.1	5.0	4.0
73175	Health Services		Health services.	50.1	44.2	51.0
73225	Delivery Services		Freight and courier delivery services costs	0.1	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	2.3	9.6	9.6
73650	Struc/Infstruct/Land		Repair and maintenance costs	26.7	31.6	35.0
73675	Equipment/Machinery		Repair and maintenance of office equipment	7.2	25.6	25.6
73750	Other Services (Non IA Svcs)		Other service costs	11.7	61.8	61.8
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	1,744.9	1,675.0	1,780.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	66.5	108.0	90.0
73808	Building Maintenance	Facilities	Building maintenance service costs	1.6	3.0	5.0
73809	Mail	Central Mail	Costs for central mail room services	16.4	19.0	20.0
73811	Building Leases	General Srvcs Facilities Maint.	Cost for state facility lease	56.3	65.0	70.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,993.8**	**3,426.7**	**3,394.7**
73812	Legal	Office of the Attorney General	Legal fees	2.2	5.0	5.0
73813	Auditing	Legislative Audit	Auditing services including compliance audits	300.0	300.0	325.0
73814	Insurance	Risk Management	Services provided by Risk Management	1.7	2.3	2.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	12.9	17.5	15.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.4	0.8	1.0
73818	Training (Services-IA Svcs)	Admin	Procurement and accounting training costs	0.1	0.3	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.4	1.0
73827	Safety (IA Svcs)	Facilities	Safety	2.6	2.5	5.0
73913	Employee Tuition		Employee tuition costs	0.0	4.5	5.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	158.6	215.0	170.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	56.1	69.4	69.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**56.1**	**69.4**	**69.4**
74200 Business		Business and office supplies	56.1	69.4	69.4

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	21.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**21.7**	**0.0**	**0.0**
75830 Info Technology		Information technology equipment.	21.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	85.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration			11100	85.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	765.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55030	3rd Party Collection				765.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,474.0	1,831.0	1,906.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor	Department-wide	2400210	11100	11.7	29.1	13.3
59020	Administration	Department-wide	2400210	11100	66.1	121.5	130.0
59030	Law	Administrative Services	2400210	11100	27.2	42.9	44.8
59040	Revenue	Department-wide	2400210	11100	76.6	100.7	105.8
59050	Education	Department-wide	2400210	11100	66.6	90.4	80.0
59060	Health & Social Svcs	Administrative Support Svcs	2400210	11100	382.6	387.6	455.4
59070	Labor	Department-wide	2400210	11100	80.6	108.4	95.0
59080	Commrc & Economc Dev	Department-wide	2400210	11100	37.7	56.2	50.2
59090	Military & Vet Affrs	Department-wide	2400210	11100	36.5	66.6	47.0
59100	Natural Resources	Department-wide	2400210	11100	74.3	87.9	103.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,474.0	1,831.0	1,906.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game	Department-wide	2400210	11100	113.6	113.2	145.3
59120	Public Safety	Department-wide	2400210	11100	57.0	81.6	78.2
59180	Environmental Consvn	Administrative Services	2400210	11100	51.6	55.3	62.8
59200	Corrections	Department-wide	2400210	11100	69.4	95.9	110.3
59250	Dotpf Op, Tpb,& Othr	Department-wide	2400210	11100	251.9	265.6	296.9
59310	Legislative Affairs	Department-wide	2400210	11100	29.6	53.3	45.2
59330	Legislative Audit	Department-wide	2400210	11100	1.6	19.0	19.0
59410	Alaska Court System	Department-wide	2400210	11100	39.4	55.8	23.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	463.1	463.1	463.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55030	3rd Party Collection Credit card rebate		2400210	11100	463.1	463.1	463.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,010.1	2,397.6	2,059.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59021	CIP Receipts from Dept of Administration Integrated Resource Information System (IRIS) Project	Finance	2400268	11100	2,010.1	2,397.6	2,059.5

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	1,744.9	1,675.0	1,780.0
			73805 IT-Non-Telecommunication subtotal:		**1,744.9**	**1,675.0**	**1,780.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	66.5	108.0	90.0
			73806 IT-Telecommunication subtotal:		**66.5**	**108.0**	**90.0**
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	1.6	3.0	5.0
			73808 Building Maintenance subtotal:		**1.6**	**3.0**	**5.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	16.4	19.0	20.0
			73809 Mail subtotal:		**16.4**	**19.0**	**20.0**
73811	Building Leases	Cost for state facility lease	Intra-dept	General Srvcs Facilities Maint.	56.3	65.0	70.0
			73811 Building Leases subtotal:		**56.3**	**65.0**	**70.0**
73812	Legal	Legal fees	Inter-dept	Office of the Attorney General	2.2	5.0	5.0
			73812 Legal subtotal:		**2.2**	**5.0**	**5.0**
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	300.0	300.0	325.0
			73813 Auditing subtotal:		**300.0**	**300.0**	**325.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	1.7	2.3	2.5
			73814 Insurance subtotal:		**1.7**	**2.3**	**2.5**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	12.9	17.5	15.0
			73815 Financial subtotal:		**12.9**	**17.5**	**15.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.4	0.8	1.0
			73816 ADA Compliance subtotal:		**0.4**	**0.8**	**1.0**
73818	Training (Services-IA Svcs)	Procurement and accounting training costs	Intra-dept	Admin	0.1	0.3	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.3**	**1.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.4	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.4**	**1.0**
73827	Safety (IA Svcs)	Safety	Intra-dept	Facilities	2.6	2.5	5.0
			73827 Safety (IA Svcs) subtotal:		**2.6**	**2.5**	**5.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	158.6	215.0	170.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**158.6**	**215.0**	**170.0**
				Finance total:	**2,364.4**	**2,413.8**	**2,490.5**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**2,364.4**	**2,413.8**	**2,490.5**

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 https://omb.alaska.gov/results.)

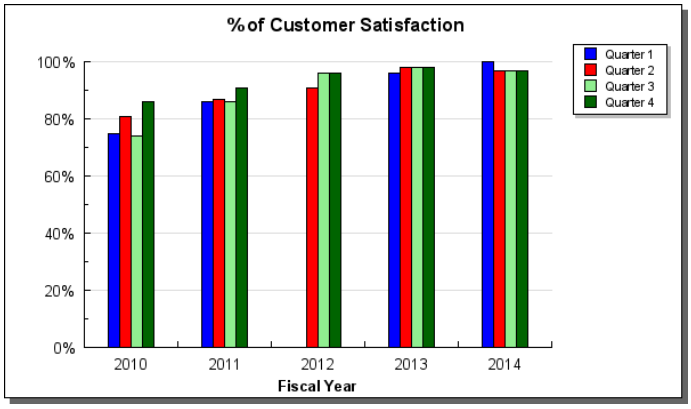
Core Services

- 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.

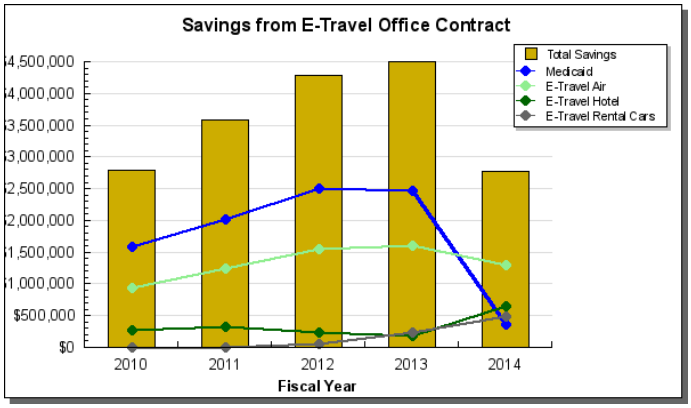
Measures by Core Service

(Additional performance information is available on the web at https://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.



Major Component Accomplishments in 2014

- Executive branch employee travel savings of $2,662,877 and Medicaid beneficiary travel savings of $342,004

after contract fees.
- Use of GetThere booking tool to clearly display Western States Contract Alliance hotel properties as State preferred which contribute $704,667 in lodging savings and $573,315 in vehicle rental savings for Executive branch travel.
- Unused tickets are visible in the booking tool. Staff managed to assure timely reissues, refunds, or name changes which resulted in a savings of $862,204.

Key Component Challenges

Managed Travel - Consistent and efficient management of travel expenditures is the objective of a managed travel program. This includes management reporting and policy compliance:

- Travel coordinators using the quarterly non-compliance report to identify trends and individuals that are not in compliance with policy 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.
- Rural travel reservations are not centralized in the Global Distribution System and require agent assistance to book directly with individual carriers, thus limiting the available reporting.

Significant Changes in Results to be Delivered in FY2016

A Computer Based Training module will be released that allows self-paced and on-demand training opportunities for the booking tool GetThere with shortcuts, tips and tricks, along with a rural travel module that allows carrier selection between rural locations to expedite agent assistance booking.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	180.3	251.4	256.7
72000 Travel	2.3	5.0	5.0
73000 Services	2,444.5	2,607.1	2,591.2
74000 Commodities	0.9	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	**2,628.0**	**2,888.5**	**2,877.9**
Funding Sources:			
1004 General Fund Receipts	31.1	31.2	15.5
1007 Interagency Receipts	2,596.9	2,857.3	2,862.4
Funding Totals	**2,628.0**	**2,888.5**	**2,877.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	66.7	0.0	0.0
Unrestricted Total		**66.7**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,596.9	2,857.3	2,862.4
Restricted Total		**2,596.9**	**2,857.3**	**2,862.4**
Total Estimated Revenues		**2,663.6**	**2,857.3**	**2,862.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**31.2**	**0.0**	**2,857.3**	**0.0**	**2,888.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.2	0.0	5.4	0.0	5.6
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
Proposed budget decreases:					
-Reduce Telecommunication and Maintenance Costs	-5.9	0.0	0.0	0.0	-5.9
-Reduce Contractual Services	-10.0	0.0	0.0	0.0	-10.0
FY2016 Governor Amended	**15.5**	**0.0**	**2,862.4**	**0.0**	**2,877.9**

E-Travel
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	166,011
COLA	5,585
Premium Pay	0
Annual Benefits	91,034
Less 2.26% Vacancy Factor	(5,930)
Lump Sum Premium Pay	0
Total Personal Services	**256,700**

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
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	180.3	251.4	251.4	251.4	256.7	5.3	2.1%
72000 Travel	2.3	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,444.5	2,607.1	2,607.1	2,607.1	2,591.2	-15.9	-0.6%
74000 Commodities	0.9	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	**2,628.0**	**2,888.5**	**2,888.5**	**2,888.5**	**2,877.9**	**-10.6**	**-0.4%**
Fund Sources:							
1004Gen Fund (UGF)	31.1	31.2	31.2	31.2	15.5	-15.7	-50.3%
1007I/A Rcpts (Other)	2,596.9	2,857.3	2,857.3	2,857.3	2,862.4	5.1	0.2%
Unrestricted General (UGF)	**31.1**	**31.2**	**31.2**	**31.2**	**15.5**	**-15.7**	**-50.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,596.9**	**2,857.3**	**2,857.3**	**2,857.3**	**2,862.4**	**5.1**	**0.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	2	2	2	2	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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	31.2											
1007 I/A Rcpts	2,857.3											
	Subtotal	**2,888.5**	**251.4**	**5.0**	**2,607.1**	**25.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,888.5**	**251.4**	**5.0**	**2,607.1**	**25.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											
1007 I/A Rcpts	5.4											

Cost of living adjustment for certain bargaining units: $5.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.5

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3

Reduce Telecommunication and Maintenance Costs												
	Dec	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.9											

A general fund reduction will be achieved through a reduction in telecommunication and maintenance services. There will be minimal impact.

Reduce Contractual Services												
	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0											

A general fund reduction will be absorbed in the contractual line through a reduction in services from other agencies or outside vendors.

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
	Totals	**2,877.9**	**256.7**	**5.0**	**2,591.2**	**25.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-4092	State Travel Manager	FT	1	GP	Juneau	205	20B / C	12.0		71,734	2,413	0	41,619	115,766	8,046
02-4093	Accountant IV	FT	A	GP	Juneau	205	20L / M	12.0		94,277	3,172	0	49,415	146,864	0

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

Total Component Months: 24.0

Total Salary Costs:	166,011
Total COLA:	5,585
Total Premium Pay::	0
Total Benefits:	91,034
Total Pre-Vacancy:	262,630
Minus Vacancy Adjustment of 2.26%:	(5,930)
Total Post-Vacancy:	256,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	256,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,046	7,864	3.06%
1007 Interagency Receipts	254,584	248,836	96.94%
Total PCN Funding:	**262,630**	**256,700**	**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: E-Travel (2966)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	2.3	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**2.3**	**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	2.3	4.0	4.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,444.5	2,607.1	2,591.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,444.5**	**2,607.1**	**2,591.2**
73025	Education Services		Training and conference fees	1.8	1.8	1.8
73150	Information Technlgy		Information technology	0.3	2.0	2.0
73156	Telecommunication		Telecommunications	0.0	10.0	5.0
73225	Delivery Services		Courier and freight charges	0.0	1.0	1.0
73450	Advertising & Promos		Advertising and promotional publications	0.1	0.3	1.0
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	2,393.0	2,443.9	2,472.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	2.0	2.2	2.5
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	4.7	3.5	5.0
73809	Mail	Central Mail	Costs for central mail room services	0.0	0.7	1.0
73811	Building Leases	Leases	State Facility Rent	3.4	64.0	20.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.1	0.1	1.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.8	0.9	1.0
73816	ADA Compliance	Personel	ADA compliance	0.1	0.0	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73827	Safety (IA Svcs)	Facilities	Safety services	0.1	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for	38.1	68.0	68.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**2,444.5**	**2,607.1**	**2,591.2**
		services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.9	25.0	25.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.9**	**25.0**	**25.0**
74200 Business		Business and office supplies	0.9	25.0	25.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	66.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration			11100	66.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,596.9	2,857.3	2,862.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor	Department-wide	2400270	11100	1.4	3.5	3.5
	Interagency receipts for travel management services throughout the state executive branch						
59020	Administration			11100	0.0	0.0	70.0
59020	Administration	Department-wide	2400270	11100	25.9	35.0	35.0
	Interagency receipts for travel management services throughout the state executive branch						
59026	State Travel Office Receipts		2400270	11100	2,499.5	2,670.4	2,605.5
	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	1.2	4.0	4.0
	Interagency receipts for travel management services throughout the state executive branch						
59050	Education	Department-wide	2400270	11100	4.1	5.0	5.0
	Interagency receipts for travel management services throughout the state executive branch						
59060	Health & Social Svcs	Department-wide	2400270	11100	17.7	36.0	36.0
	Interagency receipts for travel management services throughout the state executive branch						
59070	Labor	Department-wide	2400270	11100	2.1	8.5	8.5
	Interagency receipts for travel management services throughout the state executive branch						
59080	Commrc & Economc Dev	Department-wide	2400270	11100	1.7	4.5	4.5
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,596.9	2,857.3	2,862.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs	Department-wide	2400270	11100	2.1	5.0	5.0
	Interagency receipts for travel management services throughout the state executive branch						
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	6.0	14.0	14.0
	Interagency receipts for travel management services throughout the state executive branch						
59120	Public Safety	Department-wide	2400270	11100	6.8	17.5	17.5
	Interagency receipts for travel management services throughout the state executive branch						
59180	Environmental Consvn	Department-wide	2400270	11100	2.7	8.0	8.0
	Interagency receipts for travel management services throughout the state executive branch						
59200	Corrections	Department-wide	2400270	11100	6.7	14.5	14.5
	Interagency receipts for travel management services throughout the state executive branch						
59250	Dotpf Op, Tpb,& Othr	Department-wide	2400270	11100	11.9	16.1	16.1
	Interagency receipts for travel management services throughout the state executive branch						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	2.0	2.2	2.5
			73805 IT-Non-Telecommunication subtotal:		**2.0**	**2.2**	**2.5**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	4.7	3.5	5.0
			73806 IT-Telecommunication subtotal:		**4.7**	**3.5**	**5.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.7	1.0
			73809 Mail subtotal:		**0.0**	**0.7**	**1.0**
73811	Building Leases	State Facility Rent	Intra-dept	Leases	3.4	64.0	20.0
			73811 Building Leases subtotal:		**3.4**	**64.0**	**20.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.1	0.1	1.0
			73814 Insurance subtotal:		**0.1**	**0.1**	**1.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.8	0.9	1.0
			73815 Financial subtotal:		**0.8**	**0.9**	**1.0**
73816	ADA Compliance	ADA compliance	Intra-dept	Personel	0.1	0.0	1.0
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**1.0**
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**
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	0.1	0.0	0.1
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	38.1	68.0	68.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**38.1**	**68.0**	**68.0**
				E-Travel total:	**49.3**	**139.5**	**99.7**
				Grand Total:	**49.3**	**139.5**	**99.7**

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 https://omb.alaska.gov/results.)

Core Services

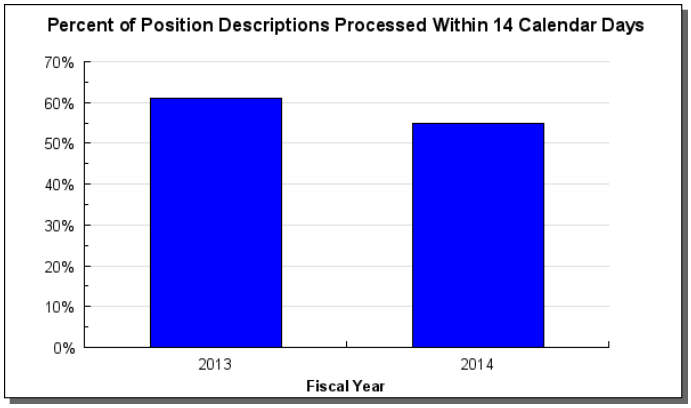
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

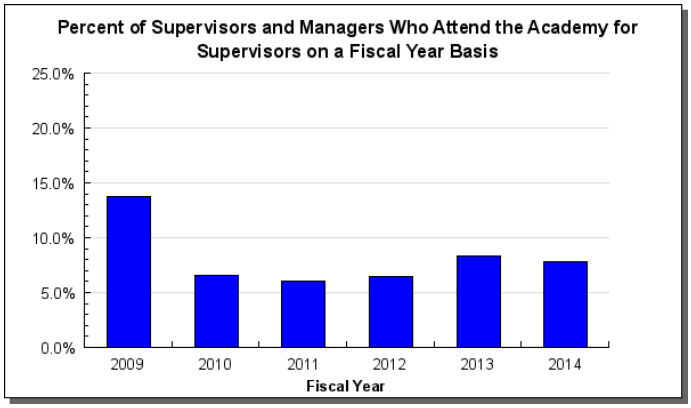
1. Recruitment and re-employment.

2. Job classification.



3. Employment related human rights compliance.

4. Training and development.



5. Payroll and leave accounting.

Major Component Accomplishments in 2014

- Completed nine classification studies encompassing 22 job classifications and 118 positions.
- Issued the 2014 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.

Key Component Challenges

Training and Development – Development of computer based training courses to supplement classroom training and increase accessibility to rural locations.

Payroll – With the retirement of experienced staff and normal attrition, it is necessary to further identify efficiencies to offset the heavy manual processes and the lengthy training period for new staff.

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 continue to 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.

IRIS – The HR Module is currently in the design phase. Payroll staff will be called upon to assist with the design and implementation. Once finalized, all payroll staff will need to learn the new payroll system.

Significant Changes in Results to be Delivered in FY2016

Training and Development – Implementation of computer based training.

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

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Personnel
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,207.7	11,711.2	11,661.5
72000 Travel	62.1	119.8	106.9
73000 Services	2,420.1	6,036.1	5,329.1
74000 Commodities	361.9	201.6	197.8
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	**14,051.8**	**18,068.7**	**17,295.3**
Funding Sources:			
1004 General Fund Receipts	2,097.7	2,715.2	1,843.9
1007 Interagency Receipts	11,954.1	15,353.5	15,451.4
Funding Totals	**14,051.8**	**18,068.7**	**17,295.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	483.0	0.0	0.0
Unrestricted Fund	68515	1.8	0.0	0.0
Unrestricted Total		**484.8**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	11,954.1	15,353.5	15,451.4
Restricted Total		**11,954.1**	**15,353.5**	**15,451.4**
Total Estimated Revenues		**12,438.9**	**15,353.5**	**15,451.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,715.2**	**0.0**	**15,353.5**	**0.0**	**18,068.7**
One-time items:					
-Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)) - Year 2	-516.1	0.0	0.0	0.0	-516.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	43.4	0.0	203.6	0.0	247.0
-FY2016 Health Insurance Rate Reduction	-6.3	0.0	-30.7	0.0	-37.0
-Transfer Interagency Receipts to Finance for Statewide System Chargeback	0.0	0.0	-75.0	0.0	-75.0
Proposed budget decreases:					
-Delete Two Positions and Reduce Supply Purchases	-247.4	0.0	0.0	0.0	-247.4
-Reduce Staff and Agency Training and Other Contractual Services	-59.9	0.0	0.0	0.0	-59.9
-Reduced Lease Costs Due to Atwood Building Reconfiguration	-85.0	0.0	0.0	0.0	-85.0
FY2016 Governor Amended	**1,843.9**	**0.0**	**15,451.4**	**0.0**	**17,295.3**

Personnel
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	130	129
Part-time	2	2
Nonpermanent	9	8
Totals	**141**	**139**

Personal Services Costs	
Annual Salaries	7,582,117
COLA	253,854
Premium Pay	0
Annual Benefits	4,699,716
Less 6.97% Vacancy Factor	(874,187)
Lump Sum Premium Pay	0
Total Personal Services	**11,661,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	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
Human Resource Consultant I	1	0	14	0	15
Human Resource Consultant II	3	0	5	0	8
Human Resource Consultant IV	0	0	3	0	3
Human Resource Consultant V	1	0	2	0	3
Human Resource Consultant VI	0	0	1	0	1
Human Resource Technician I	1	0	7	0	8
Human Resource Technician II	8	0	41	0	49
Human Resource Technician III	2	0	12	0	14
Office Assistant I	1	0	4	0	5
Office Assistant II	2	0	8	0	10
Payroll Service Assist Manager	0	0	2	0	2
Payroll Services Supervisor	1	0	5	0	6
Publications Spec III	0	0	1	0	1
Research Analyst III	0	0	1	0	1
State ADA Coordinator	0	0	1	0	1
Student Intern I	0	0	4	0	4
Training Specialist II	2	0	0	0	2
Training Specialist III	1	0	0	0	1
Totals	**23**	**0**	**116**	**0**	**139**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,207.7	11,602.9	11,711.2	11,711.2	11,661.5	-49.7	-0.4%
72000 Travel	62.1	118.4	119.8	119.8	106.9	-12.9	-10.8%
73000 Services	2,420.1	5,536.1	6,036.1	6,036.1	5,329.1	-707.0	-11.7%
74000 Commodities	361.9	201.6	201.6	201.6	197.8	-3.8	-1.9%
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	**14,051.8**	**17,459.0**	**18,068.7**	**18,068.7**	**17,295.3**	**-773.4**	**-4.3%**
Fund Sources:							
1004Gen Fund (UGF)	2,097.7	2,105.5	2,715.2	2,715.2	1,843.9	-871.3	-32.1%
1007I/A Rcpts (Other)	11,954.1	15,353.5	15,353.5	15,353.5	15,451.4	97.9	0.6%
Unrestricted General (UGF)	**2,097.7**	**2,105.5**	**2,715.2**	**2,715.2**	**1,843.9**	**-871.3**	**-32.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**11,954.1**	**15,353.5**	**15,353.5**	**15,353.5**	**15,451.4**	**97.9**	**0.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	131	131	131	130	129	-1	-0.8%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	9	10	9	8	-1	-11.1%

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
1004 Gen Fund		2,105.5										
1007 I/A Rcpts		15,353.5										
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119))												
	FisNot	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		610.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Subtotal		**18,068.7**	**11,711.2**	**119.8**	**6,036.1**	**201.6**	**0.0**	**0.0**	**0.0**	**131**	**2**	**10**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Office Assistant I (20-1070) to General Services from Personnel for Operational Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Human Resource Consultant IV (02-N10012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Section 52 of this legislation requires the Department of Administration to prepare and present to the legislature a written proposal for a salary and benefits schedule for school districts that includes an evaluation of, and recommendations for, teacher tenure.

This fiscal note includes costs associated with one fulltime nonpermanent position at salary range 20 step F and travel to meet with school districts to gain an understanding of current pay structures. This position will be responsible for researching current salary and benefit structures and identifying supplemental pay provisions for all 53 school districts in addition to identifying impediments to implementation and suggested resolutions. Also included is the cost of utilizing a contractor to assist with the development of the salary and benefits schedule.

This position was filled as a Research Analyst III, 02-N15001, range 18 in Juneau and recorded as ADN 02-2014-0135.

Allocate agency-wide unallocated reduction among components.

Transfer an Office Assistant II to General Services from Personnel for operational needs.

201070: Full-Time Office Assistant II, range 10, Juneau

Delete a Human Resource Consultant IV no longer needed due to Alaska Statewide System for Employee Time (ASSET) project is over and replaced with the Integrated Resource Information System (IRIS).

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
02N10012: Non-Permanent, Human Resource Consultant IV, range 20, Juneau												
	Subtotal	**18,068.7**	**11,711.2**	**119.8**	**6,036.1**	**201.6**	**0.0**	**0.0**	**0.0**	**130**	**2**	**9**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.4											
1007 I/A Rcpts	203.6											
Cost of living adjustment for certain bargaining units: $247.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.7												
Year three cost of living adjustment for Confidential Employees Association - 1%: $239.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.3											
1007 I/A Rcpts	-30.7											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-37.0												
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)) - Year 2												
	OTI	-516.1	-16.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-516.1											
This transaction records the FY2016 reduction of one-time costs from HB278 Education.												
Delete Two Positions and Reduce Supply Purchases												
	Dec	-247.4	-243.6	0.0	0.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund	-247.4											

The Division of Personnel will hold positions vacant for a minimum of four weeks to establish an increase in the vacancy factor. In addition to increasing the vacancy factor, two positions noted below will be deleted and interns will work reduced hours.

Human Resource Consultant II (06-0514), range 18, is one of five staff responsible for classification studies, which is primarily responsible for the creation and maintenance of class specifications, establishing minimum qualifications, and assigning pay ranges to job classes. These duties and responsibilities will be

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
transferred to remaining staff.												
Human Resource Consultant V (02-N13021), range 22, is responsible for payroll services overseeing the Payroll Services Section of the Division of Personnel and Labor Relations which is charged with maintaining accurate employee and time and attendance information in the Alaska Statewide Payroll System (AKPAY) in order to process pay for approximately 15,850 executive branch employees in 14 agencies. The staff ensures compliance with collective bargaining unit agreements, personnel rules, statutes and other federal and state requirements. This will have a low impact because the permanent position has recently been filled												
In addition, Labor Relations and Labor Agreements Miscellaneous Items are not able to reduce their general fund by the required amount, therefore the Division of Personnel is absorbing an additional $46.1 general fund reduction to meet the budget requirements.												
Reduce Staff and Agency Training and Other Contractual Services												
	Dec	-59.9	0.0	-12.9	-47.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.9										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for training the Division of Personnel staff and other state agencies. An additional reduction in the contractual line is being taken the division will potentially be able to reduce a services received from other state agencies and vendors to offset this reduction.												
Reduced Lease Costs Due to Atwood Building Reconfiguration												
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
The division recently reconfigured space in the Atwood building for a savings of $85.0. That savings has resulted in a general fund reduction.												
Transfer Interagency Receipts to Finance for Statewide System Chargeback												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Transfer excess interagency receipt authority to the Division of Finance to cover increased costs in the statewide system chargeback.												
	Totals	**17,295.3**	**11,661.5**	**106.9**	**5,329.1**	**197.8**	**0.0**	**0.0**	**0.0**	**129**	**2**	**8**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
01-351X	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		56,498	1,901	0	35,851	94,250	14,892
02-1010	Human Resource Technician I	FT	1	KK	Juneau	205	12D / E	12.0		45,648	1,536	0	32,099	79,283	12,527
02-1012	Human Resource Consultant I	FT	1	KK	Juneau	205	16A / B	12.0		54,576	1,836	0	35,186	91,598	14,473
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	200	18L	12.0		77,292	2,600	0	43,041	122,933	19,423
02-1031	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		38,333	1,290	0	29,569	69,192	10,932
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,194	1,891	0	35,746	93,831	14,825
02-1081	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,455	1,664	0	33,415	84,534	13,356
02-1149	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,171	1,654	0	33,317	84,142	13,294
02-1508	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		47,768	1,607	0	32,832	82,207	12,989
02-2001	Division Director	FT	A	XE	Juneau	N05	27F	6.0	**	63,388	2,133	0	30,016	95,537	15,095
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8F	12.0		37,392	1,258	0	29,244	67,894	10,727
02-2015	Administrative Assistant II	FT	1	KK	Juneau	205	14C / D	12.0		50,036	1,683	0	33,616	85,335	13,483
02-2020	Accounting Tech I	FT	1	KK	Juneau	205	12D / E	12.0		45,462	1,530	0	32,035	79,027	12,486
02-2032	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	12.0		58,370	1,964	0	36,498	96,832	15,300
02-2034	Human Resource Technician II	PT	A	KK	Juneau	205	14A	5.0		19,329	650	0	10,083	30,062	4,750
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12L / M	12.0		52,773	1,776	0	34,563	89,112	14,080
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	205	20K	12.0		89,316	3,005	0	47,199	139,520	22,044
02-2099	Training Specialist II	FT	1	KK	Anchorage	200	18B / C	12.0		60,963	2,051	0	37,395	100,409	15,865
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	205	22O	12.0		118,224	3,796	0	57,121	179,141	28,304
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	205	24L	12.0		121,188	3,892	0	57,964	183,044	28,921
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8J / K	12.0		39,038	1,313	0	29,813	70,164	11,086
02-2122	Training Specialist II	FT	1	KK	Anchorage	200	18E / F	12.0		68,364	2,300	0	39,954	110,618	17,478
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18A / B	12.0		60,198	2,025	0	37,130	99,353	15,698
02-7459	Human Resource	FT	A	KK	Anchorage	200	14D / E	12.0		49,270	1,658	0	33,351	84,279	13,316

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Technician II														
02-9012	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		56,865	1,913	0	35,978	94,756	14,971
02-IN0901	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,762	352	0	1,323	14,437	2,281
02-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	10.0		14,267	394	0	1,479	16,140	2,550
02-IN0903	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,762	352	0	1,323	14,437	2,281
02-IN1201	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,762	352	0	1,323	14,437	2,281
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	12.0		11,419	315	0	1,184	12,918	2,041
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	12.0		10,877	300	0	1,128	12,305	1,944
02-N08033	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,762	352	0	1,323	14,437	2,281
02-N13021	Human Resource Consultant V	NP	A	KK	Juneau	205	22M	3.0		0	0	0	0	0	0
02-N15001	Research Analyst III	NP	N	GG	Juneau	205	18B / C	12.0		62,741	1,766	0	24,707	89,214	14,096
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		52,482	1,766	0	34,462	88,710	14,016
03-0179	Human Resource Consultant I	FT	1	KK	Anchorage	200	16D / E	12.0		58,392	1,965	0	36,506	96,863	15,304
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17D / E	9.0	**	48,938	1,646	0	29,158	79,742	12,599
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		54,660	1,839	0	35,215	91,714	14,491
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	200	17L / M	12.0		73,923	2,487	0	41,876	118,286	18,689
04-1142	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		56,939	1,916	0	36,003	94,858	14,988
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		57,054	1,920	0	36,043	95,017	15,013
05-1311	Human Resource Technician II	FT	1	KK	Juneau	205	14K	12.0		59,472	2,001	0	36,879	98,352	15,540
05-2144	State ADA Coordinator	FT	1	GP	Juneau	205	18B / C	12.0		62,041	2,087	0	38,268	102,396	16,179
05-7167	Payroll Services Supervisor	FT	1	KK	Juneau	205	17D / E	12.0		65,604	2,207	0	39,000	106,811	16,876
05-7411	Human Resource Consultant I	FT	1	KK	Juneau	205	16A / B	12.0		55,248	1,859	0	35,419	92,526	14,619
06-0009	Office Assistant I	FT	1	KK	Juneau	205	8C / D	12.0		34,584	1,164	0	28,273	64,021	10,115
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		64,542	2,172	0	38,632	105,346	16,645
06-0041	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		42,922	1,444	0	31,156	75,522	11,933
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		36,274	1,220	0	28,857	66,351	10,484

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-0050	Office Assistant I	FT	1	KK	Anchorage	200	8F / J	12.0		36,449	1,226	0	28,918	66,593	10,522
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15J / K	12.0		59,483	2,001	0	36,883	98,367	15,542
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14P	12.0		68,100	2,291	0	39,863	110,254	17,420
06-0082	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,958	1,647	0	33,243	83,848	13,248
06-0451	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,958	1,647	0	33,243	83,848	13,248
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,108	1,888	0	35,716	93,712	14,807
06-0453	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		43,217	1,454	0	31,258	75,929	11,997
06-0514	Human Resource Consultant II	FT	A	KK	Juneau	205	18F / J	12.0		0	0	0	0	0	0
06-0521	Human Resource Technician II	FT	1	KK	Juneau	205	14K / L	12.0		61,518	2,070	0	37,587	101,175	15,986
06-0527	Office Assistant II	FT	1	KK	Juneau	205	10F	12.0		42,096	1,416	0	30,871	74,383	11,753
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16K	12.0		68,328	2,299	0	39,942	110,569	17,470
06-0531	Human Resource Consultant II	FT	1	KK	Juneau	205	18F / J	12.0		74,829	2,518	0	42,190	119,537	18,887
06-6112	Human Resource Technician I	FT	1	KK	Juneau	205	12C / D	12.0		44,498	1,497	0	31,701	77,696	12,276
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14K	12.0		56,640	1,906	0	35,900	94,446	14,923
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,542	1,869	0	35,520	92,931	14,683
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,768	1,607	0	32,832	82,207	12,989
07-1510	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		64,985	2,186	0	38,786	105,957	16,741
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20N	12.0		95,004	3,196	0	49,166	147,366	23,284
07-1603	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		57,012	1,918	0	36,029	94,959	15,004
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10J / K	12.0		45,312	1,525	0	31,983	78,820	12,454
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F	12.0		67,896	2,284	0	39,792	109,972	17,376
07-5671	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	12.0		58,189	1,958	0	36,436	96,583	15,260

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		57,054	1,920	0	36,043	95,017	15,013
08-1104	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	12.0		57,555	1,936	0	36,216	95,707	15,122
08-1106	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		56,498	1,901	0	35,851	94,250	14,892
08-1120	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,526	1,666	0	33,440	84,632	13,372
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		59,292	1,995	0	36,817	98,104	15,500
10-0203	Human Resource Technician II	PT	A	KK	Juneau	205	14B / C	5.0		20,553	692	0	13,905	35,150	5,554
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		56,571	1,903	0	35,876	94,350	14,907
10-0217	Human Resource Technician III	FT	1	KK	Juneau	205	15C / D	12.0		54,912	1,848	0	35,302	92,062	14,546
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,833	1,609	0	32,854	82,296	13,003
10-0238	Human Resource Technician II	FT	1	KK	Anchorage	200	14J / K	12.0		54,759	1,842	0	35,249	91,850	14,512
10-0258	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,815	1,676	0	33,540	85,031	13,435
10-0389	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,461	1,630	0	33,072	83,163	13,140
11-0222	Human Resource Consultant I	FT	A	KK	Juneau	205	16J	12.0		65,856	2,216	0	39,087	107,159	16,931
11-0228	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		56,571	1,903	0	35,876	94,350	14,907
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12L	12.0		53,580	1,803	0	34,842	90,225	14,256
11-0274	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		47,440	1,596	0	32,719	81,755	12,917
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,330	1,693	0	33,718	85,741	13,547
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15J / K	12.0		61,500	2,069	0	37,580	101,149	15,982
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,461	1,630	0	33,072	83,163	13,140
11-0296	Office Assistant II	FT	A	KK	Juneau	205	10J / K	12.0		45,175	1,520	0	31,935	78,630	12,424

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,440	1,596	0	32,719	81,755	12,917
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		65,658	2,209	0	39,018	106,885	16,888
12-4205	Publications Spec III	FT	1	KK	Juneau	205	19F	12.0		77,676	2,613	0	43,174	123,463	19,507
12-4300	Human Resource Consultant II	FT	1	KK	Juneau	205	18E / F	12.0		72,338	2,434	0	41,328	116,100	18,344
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	205	16K / L	12.0		70,778	2,381	0	40,789	113,948	18,004
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		77,981	2,624	0	43,280	123,885	19,574
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,183	1,688	0	33,667	85,538	13,515
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14L	12.0		61,704	2,076	0	37,651	101,431	16,026
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17K / L	12.0		73,207	2,463	0	41,629	117,299	18,533
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	205	20B / C	12.0		74,346	2,501	0	42,023	118,870	18,782
18-7404	Human Resource Consultant I	FT	1	KK	Juneau	205	16A / B	12.0		55,248	1,859	0	35,419	92,526	14,619
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,674	1,638	0	33,145	83,457	13,186
18-7628	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		50,918	1,713	0	33,921	86,552	13,675
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	205	20K	12.0		89,316	3,005	0	47,199	139,520	22,044
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,440	1,596	0	32,719	81,755	12,917
20-1012	Office Assistant II	FT	1	KK	Juneau	205	10C / D	12.0		38,899	1,309	0	29,765	69,973	11,056
20-1016	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,171	1,654	0	33,317	84,142	13,294
20-1017	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		51,065	1,718	0	33,972	86,755	13,707
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17J / K	12.0		70,892	2,385	0	40,828	114,105	18,029
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	200	22J	12.0		93,660	3,151	0	48,701	145,512	22,991
20-1029	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20J / K	12.0		88,914	2,992	0	47,060	138,966	21,957
20-1042	Human Resource	FT	1	KK	Juneau	205	14E / F	12.0		53,316	1,794	0	34,750	89,860	14,198

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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: FY2016 Governor Amended (12201)
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	UGF Amount
	Technician II														
20-1045	Human Resource Technician I	FT	1	KK	Juneau	205	12D / E	12.0		45,772	1,540	0	32,142	79,454	12,554
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		57,917	1,949	0	36,341	96,207	15,201
20-1068	Human Resource Technician II	FT	A	KK	Juneau	205	14K	12.0		59,472	2,001	0	36,879	98,352	15,540
21-2003	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F	12.0		69,216	2,329	0	40,249	111,794	17,664
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17M / N	12.0		81,636	2,747	0	44,543	128,926	20,370
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22C / D	9.6		70,636	2,377	0	37,477	110,490	17,457
25-0059	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20C / D	12.0		76,868	2,586	0	42,895	122,349	19,331
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		44,092	1,483	0	31,561	77,136	12,188
25-0097	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,957	1,748	0	34,281	87,986	13,902
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		46,022	1,548	0	32,228	79,798	12,608
25-0266	Office Assistant II	FT	1	KK	Anchorage	200	10D / E	12.0		38,316	1,289	0	29,563	69,168	10,929
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	200	15L / M	12.0		64,922	2,184	0	38,764	105,870	16,728
25-0272	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	9.6		44,434	1,495	0	28,416	74,345	11,747
25-1230	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	12.0		52,932	1,781	0	34,618	89,331	14,114
25-1233	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,745	1,640	0	33,170	83,555	13,202
25-1247	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,838	1,273	0	29,398	68,509	10,824
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		54,096	1,820	0	35,020	90,936	14,368
25-2259	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		57,312	1,928	0	36,132	95,372	15,069
25-2354	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,745	1,640	0	33,170	83,555	13,202
25-2959	Human Resource Technician II	FT	1	KK	Anchorage	200	14D / E	12.0		49,127	1,653	0	33,302	84,082	13,285
25-3074	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		38,481	1,295	0	29,620	69,396	10,965

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
25-3085	Office Assistant I	FT	1	KK	Juneau	205	8B / C	12.0		33,690	1,134	0	27,964	62,788	9,921
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15K / L	12.0		65,101	2,190	0	38,826	106,117	16,767
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,461	1,630	0	33,072	83,163	13,140
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15J	12.0		61,404	2,066	0	37,547	101,017	15,961
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,366	1,896	0	35,805	94,067	14,863
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,029	1,650	0	33,268	83,947	13,264
25-3345	Office Assistant II	FT	1	KK	Juneau	205	10C / D	12.0		39,536	1,330	0	29,985	70,851	11,195

	Total Positions	New	Deleted
Full Time Positions:	129	0	1
Part Time Positions:	2	0	0
Non Permanent Positions:	8	0	1
Positions in Component:	139	0	2

Total Component Months: 1,630.2

Total Salary Costs:	7,582,117
Total COLA:	253,854
Total Premium Pay::	0
Total Benefits:	4,699,716
Total Pre-Vacancy:	12,535,687
Minus Vacancy Adjustment of 6.97%:	(874,187)
Total Post-Vacancy:	11,661,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,661,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,980,639	1,842,517	15.80%
1007 Interagency Receipts	10,555,048	9,818,983	84.20%
Total PCN Funding:	**12,535,687**	**11,661,500**	**100.00%**

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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.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	62.1	119.8	106.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**62.1**	**119.8**	**106.9**
72110	Employee Travel (Instate)		In-State Employee Travel	48.9	92.0	81.9
72120	Nonemployee Travel (Instate Travel)		Costs for non-employee required travel	1.1	3.0	3.0
72410	Employee Travel (Out of state)		Out of state employee travel	11.1	24.8	20.0
72420	Nonemployee Travel (Out of state Emp)		Nonemployee travel	1.0	0.0	2.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,420.1	6,036.1	5,329.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,420.1**	**6,036.1**	**5,329.1**
73025	Education Services		Education services	31.4	34.0	32.0
73050	Financial Services		Financial services	0.0	35.0	5.0
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs related to human resources issues	-2.8	17.0	5.0
73150	Information Technlgy		IT services	219.5	98.0	225.0
73156	Telecommunication		Telecommunications services costs	8.7	11.0	10.0
73175	Health Services		Health services	0.0	1.0	0.0
73225	Delivery Services		Freight, courier and postage fees	7.5	25.0	10.0
73227	Courier		Courier services	0.0	1.0	0.5
73450	Advertising & Promos		Advertisement of Personnel board and SOCC meetings	3.6	5.0	5.0
73525	Utilities		Utilities	2.1	5.0	5.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	13.5	35.0	15.0
73675	Equipment/Machinery		Equipment services fees for repair and maintenance	23.7	30.0	25.0
73750	Other Services (Non IA Svcs)		Other external services costs	92.7	135.0	95.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	92.5	240.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	189.0	260.0	195.0
73807	Storage	Archives	Storage fees for retention of required records	19.9	25.0	20.0
73808	Building Maintenance		Building maintenance fees	0.0	250.0	3.0
73809	Mail	Central Mail	Costs for central mail room services	29.9	40.6	30.0
73811	Building Leases	Facilities		0.0	320.0	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,420.1**	**6,036.1**	**5,329.1**
73811	Building Leases	Leases	State Facility Leases in Juneau and Anchorage locations	664.4	515.0	665.0
73812	Legal	Law	Legal services	0.6	1.5	1.0
73814	Insurance	Risk Management	Risk Management chargeback for services	4.3	4.5	5.0
73815	Financial	Finance	Division of Finance chargeback for services	21.5	23.0	25.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.9	1.5	2.0
73818	Training (Services-IA Svcs)	Admin	Training	0.0	2.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Personnel	Mediation services	0.0	19.0	0.0
73826	Other Equip/Machinry	Facilities	Equipment/maintenance	629.3	0.0	635.0
73827	Safety (IA Svcs)	Facilities	Safety services	3.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	364.1	400.0	370.0
73979	Mgmt/Consulting (IA Svcs)	Various	Potential reimbursable services agreements with other state agencies.	0.0	3,500.0	2,843.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	361.9	201.6	197.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**361.9**	**201.6**	**197.8**
74200	Business		Business supplies	361.8	200.0	196.6
74480	Household & Instit.		Cleaning supplies	0.1	0.6	0.2
74650	Repair/Maintenance (Commodities)		Costs for supplies to repair and maintain equipment	0.0	1.0	1.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	483.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Statewide	2200100	11100	483.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	1.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev				1.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	11,954.1	15,353.5	15,451.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor	Department-wide	2200100	11100	9.8	0.0	1.0
59020	Administration Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	720.1	739.9	715.0
59020	Administration Potential reimbursable services agreements with other state agencies	Statewide	2200100	11100	0.0	3,500.0	3,800.0
59030	Law Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	381.7	395.4	375.0
59040	Revenue Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	387.8	393.7	375.0
59050	Education Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	242.4	240.5	236.0
59060	Health & Social Svcs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	2,429.7	2,363.2	2,375.0
59070	Labor Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	612.9	673.8	580.0
59080	Commrc & Economc	Department-wide	2200100	11100	355.4	357.7	348.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	11,954.1	15,353.5	15,451.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Dev Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59090	Military & Vet Affrs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	225.9	232.4	223.0
59100	Natural Resources Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	726.5	734.3	715.0
59110	Fish & Game Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	1,135.3	1,100.0	1,095.0
59120	Public Safety Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	607.6	609.7	591.4
59180	Environmental Consvn Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	State Support Services	2200100	11100	369.2	375.3	355.0
59200	Corrections Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	1,229.0	1,152.4	1,252.0
59250	Dotpf Op, Tpb,& Othr Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Human Resources	2200100	11100	2,520.8	2,485.2	2,415.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	11,954.1	15,353.5	15,451.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	92.5	240.0	95.0
			73805 IT-Non-Telecommunication subtotal:		**92.5**	**240.0**	**95.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	189.0	260.0	195.0
			73806 IT-Telecommunication subtotal:		**189.0**	**260.0**	**195.0**
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	19.9	25.0	20.0
			73807 Storage subtotal:		**19.9**	**25.0**	**20.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	29.9	40.6	30.0
			73809 Mail subtotal:		**29.9**	**40.6**	**30.0**
73811	Building Leases		Intra-dept	Facilities	0.0	320.0	0.0
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	664.4	515.0	665.0
			73811 Building Leases subtotal:		**664.4**	**835.0**	**665.0**
73812	Legal	Legal services	Inter-dept	Law	0.6	1.5	1.0
			73812 Legal subtotal:		**0.6**	**1.5**	**1.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.3	4.5	5.0
			73814 Insurance subtotal:		**4.3**	**4.5**	**5.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	21.5	23.0	25.0
			73815 Financial subtotal:		**21.5**	**23.0**	**25.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.9	1.5	2.0
			73816 ADA Compliance subtotal:		**0.9**	**1.5**	**2.0**
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.0	2.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**2.0**	**0.0**
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 services	Intra-dept	Personnel	0.0	19.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**19.0**	**0.0**
73826	Other Equip/Machinry	Equipment/maintenance	Intra-dept	Facilities	629.3	0.0	635.0
			73826 Other Equip/Machinry subtotal:		**629.3**	**0.0**	**635.0**
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	3.0	0.0	5.0
			73827 Safety (IA Svcs) subtotal:		**3.0**	**0.0**	**5.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	364.1	400.0	370.0
73979	Mgmt/Consulting (IA Svcs)	Potential reimbursable services agreements with other state agencies.	Inter-dept	Various	0.0	3,500.0	2,843.6

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**364.1**	**3,900.0**	**3,213.6**
			Personnel total:	**2,020.2**	**5,354.1**	**4,893.6**
			Grand Total:	**2,020.2**	**5,354.1**	**4,893.6**

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 2014

- Completed negotiations of successor agreements with Public Safety Employees Association (PSEA), Alaska Vocational Technical Center Teacher’s Unit (AVTECTA) and the Inland Boatman’s Union (IBU).
- Ongoing negotiations include Masters Mates and Pilots (MM&P) and the Marine Engineer’s Beneficial Association (MEBA).
- Implemented and administered successor agreements.
- Responded to 118 grievances.
- Completed 307 Letters of Agreement.
- Participated in four mediations.
- Arbitration Record: In CY2014 two wins and six losses. Four cases are still pending decision from an arbitrator and six additional cases will be presented prior to December 31, 2014.
- Interest Arbitration: One interest arbitration case will be presented prior to December 31, 2014.
- Alaska Labor Relations Representation: Represented the State in three Alaska Labor Relations Agency cases; with one dismissal prior to hearing due to no probable cause (win for the State), and two pending.

Key Component Challenges

Labor Contract Negotiations – Achieve the Governor Parnell’s objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Masters Mates and Pilots (MM&P) and the Marine Engineer’s Beneficial Association (MEBA) agreements in time for submission to the 2015 Alaska State Legislature. Initiate negotiation of successor Alaska Correctional Officers Association (ACOA), Labor, Trades, and Crafts (LTC), and Teachers’ Education Association of Mt. Edgecumbe (TEAME) agreements in time for submission to the 2015 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2016

Negotiations - The State expects to reach agreement with three bargaining units: Alaska Correctional Officers Association (ACOA), Labor, Trades, and Crafts (LTC), and Teachers’ Education Association of Mt. Edgecumbe (TEAME) in FY2015, which will be implemented in FY2016. The State will begin negotiations for successor agreements for Alaska State Employees Association (ASEA), Alaska Public Employees Association (APEA) and Confidential Employees Association (CEA) during FY2015 with implementation in FY2017.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,109.6	1,213.8	1,238.0
72000 Travel	38.4	111.1	45.0
73000 Services	210.2	288.1	104.8
74000 Commodities	14.6	28.0	28.0
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	**1,372.8**	**1,641.0**	**1,415.8**
Funding Sources:			
1004 General Fund Receipts	1,366.2	1,521.2	1,296.0
1007 Interagency Receipts	6.6	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
Funding Totals	**1,372.8**	**1,641.0**	**1,415.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
Interagency Receipts	51015	6.6	0.0	0.0
Restricted Total		**6.6**	**119.8**	**119.8**
Total Estimated Revenues		**6.6**	**119.8**	**119.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,521.2**	**0.0**	**119.8**	**0.0**	**1,641.0**
One-time items:					
-Reverse Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	-182.2	0.0	0.0	0.0	-182.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	27.0	0.0	0.0	0.0	27.0
-FY2016 Health Insurance Rate Reduction	-2.8	0.0	0.0	0.0	-2.8
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-67.2	0.0	0.0	0.0	-67.2
FY2016 Governor Amended	**1,296.0**	**0.0**	**119.8**	**0.0**	**1,415.8**

Labor Relations
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	9	9
Part-time	0	0
Nonpermanent	0	0
Totals	**9**	**9**

Personal Services Costs	
Annual Salaries	816,317
COLA	27,278
Premium Pay	0
Annual Benefits	432,522
Less 2.99% Vacancy Factor	(38,117)
Lump Sum Premium Pay	0
Total Personal Services	**1,238,000**

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	3	0	3
Labor Relations Analyst III	0	0	3	0	3
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,109.6	1,213.8	1,213.8	1,213.8	1,238.0	24.2	2.0%
72000 Travel	38.4	65.8	111.1	111.1	45.0	-66.1	-59.5%
73000 Services	210.2	155.0	288.1	288.1	104.8	-183.3	-63.6%
74000 Commodities	14.6	28.0	28.0	28.0	28.0	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	**1,372.8**	**1,462.6**	**1,641.0**	**1,641.0**	**1,415.8**	**-225.2**	**-13.7%**
Fund Sources:							
1004Gen Fund (UGF)	1,366.2	1,342.8	1,521.2	1,521.2	1,296.0	-225.2	-14.8%
1007I/A Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Unrestricted General (UGF)	**1,366.2**	**1,342.8**	**1,521.2**	**1,521.2**	**1,296.0**	**-225.2**	**-14.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**6.6**	**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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee	ConfCom	1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,342.8										
1061 CIP Rcpts		119.8										
Align Authority for Agency-wide Reduction	Unalloc	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Allocate agency-wide unallocated reduction among components.												
Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	CarryFwd	182.2	0.0	49.1	133.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.2										
This carries forward the unexpended balance of AR 3511 Labor Contract Negotiations and Arbitration Support.												
	Subtotal	**1,641.0**	**1,213.8**	**111.1**	**288.1**	**28.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,641.0**	**1,213.8**	**111.1**	**288.1**	**28.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Cost of living adjustment for certain bargaining units: $27.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $5.6												
Year three cost of living adjustment for Confidential Employees Association - 1%: $21.4												
FY2016 Health Insurance Rate Reduction	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.8												

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
Reverse Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)												
	OTI	-182.2	0.0	-49.1	-133.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-182.2										

This carries forward the unexpended balance of AR 3511 Labor Contract Negotiations and Arbitration Support for three years appropriated in SLA 2013 Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15), lapse date 6/30/2015.

Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.2										

The Division of Labor Relations will reduce travel costs whenever possible and will continue to use alternate methods such as video conferencing and travel for negotiations only when absolutely necessary. Cancellation of a current contract that is established with the Department of Law, the usage of the contract has been reduced since the agreement was initially established to assist with contract negotiations. Labor Relations will also cancel their subscription to labor laws. The impact is low since the services needed from the contract are now minimal and Labor Relations has another source for labor law updates and information has been established. The remaining general fund reduction that Labor Relations can't meet is being absorbed by the Division of Personnel.

	Totals	**1,415.8**	**1,238.0**	**45.0**	**104.8**	**28.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1126	Human Resource Technician I	FT	1	KK	Juneau	205	12C / D	12.0		43,918	1,478	0	31,501	76,897	76,897
02-2001	Division Director	FT	A	XE	Juneau	N05	27F	6.0	*	63,388	2,133	0	30,016	95,537	95,537
02-2002	Labor Relations Analyst III	FT	1	KK	Juneau	205	22A / B	9.6		66,384	2,234	0	36,007	104,625	104,625
02-2040	Labor Relations Mgr	FT	1	XE	Juneau	N05	24F	12.0		109,056	3,669	0	53,905	166,630	166,630
02-2096	Labor Relations Analyst II	FT	1	KK	Juneau	205	20D / E	12.0		77,869	2,620	0	43,241	123,730	123,730
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	205	22P	12.0		122,664	3,939	0	58,384	184,987	184,987
02-2134	Labor Relations Analyst II	FT	1	KK	Juneau	205	20B / C	10.0		62,048	2,088	0	35,051	99,187	99,187
02-9008	Labor Relations Analyst III	FT	A	KK	Juneau	205	22L	10.3		90,867	3,057	0	45,424	139,348	139,348
02-9013	Labor Relations Analyst II	FT	1	KK	Juneau	205	20D / E	12.0		79,606	2,678	0	43,842	126,126	126,126
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17D / E	3.0	*	16,313	549	0	9,719	26,581	26,581
18-7331	Labor Relations Analyst I	FT	A	KK	Juneau	205	18M	12.0		84,204	2,833	0	45,432	132,469	132,469

	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: 110.9

Total Salary Costs:	816,317
Total COLA:	27,278
Total Premium Pay::	0
Total Benefits:	432,522
Total Pre-Vacancy:	1,276,117
Minus Vacancy Adjustment of 2.99%:	(38,117)
Total Post-Vacancy:	1,238,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,238,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,276,117	1,238,000	100.00%
Total PCN Funding:	**1,276,117**	**1,238,000**	**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: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	38.4	111.1	45.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**38.4**	**111.1**	**45.0**
72110 Employee Travel (Instate)		Instate Employee Travel	35.3	88.5	34.0
72120 Nonemployee Travel (Instate Travel)		Instate Non-Employee travel	0.0	4.6	5.0
72410 Employee Travel (Out of state)		Out of State employee travel	3.1	18.0	6.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	210.2	288.1	104.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**210.2**	**288.1**	**104.8**
73025	Education Services		Conference fees, professional memberships and employee tuition	0.7	5.0	0.7
73050	Financial Services		Financial service costs	0.0	35.5	0.0
73075	Legal & Judicial Svc		Legal and judicial service costs	91.2	72.5	20.8
73150	Information Technlgy			0.0	2.0	0.0
73156	Telecommunication		Telecommunication services costs	1.2	1.5	1.2
73225	Delivery Services		Freight, courier and postage fees	0.2	1.0	0.2
73650	Struc/Infstruct/Land		Structure	1.0	1.8	1.0
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	4.5	5.2	4.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.0	6.3	6.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	11.9	12.6	11.9
73809	Mail	Central Mail	Costs for central mail room services	3.8	5.0	3.8
73811	Building Leases	State Facilities Rent	State Facilities Rent	0.0	52.3	13.0
73812	Legal	Law	Legal and judicial service costs	60.7	48.4	15.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	5.0	0.2
73815	Financial	Finance	Division of Finance chargeback for services	0.4	5.0	0.4
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Training services	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.9	0.8	0.9

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**210.2**	**288.1**	**104.8**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	27.3	28.0	25.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	14.6	28.0	28.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**14.6**	**28.0**	**28.0**
74200 Business		Business related supplies	14.6	28.0	28.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	6.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr		2029001		6.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.0	119.8	119.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec				0.0	119.8	119.8

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.0	6.3	6.0
			73805 IT-Non-Telecommunication subtotal:		**6.0**	**6.3**	**6.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	11.9	12.6	11.9
			73806 IT-Telecommunication subtotal:		**11.9**	**12.6**	**11.9**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.8	5.0	3.8
			73809 Mail subtotal:		**3.8**	**5.0**	**3.8**
73811	Building Leases	State Facilities Rent	Intra-dept	State Facilities Rent	0.0	52.3	13.0
			73811 Building Leases subtotal:		**0.0**	**52.3**	**13.0**
73812	Legal	Legal and judicial service costs	Inter-dept	Law	60.7	48.4	15.0
			73812 Legal subtotal:		**60.7**	**48.4**	**15.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	5.0	0.2
			73814 Insurance subtotal:		**0.3**	**5.0**	**0.2**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	5.0	0.4
			73815 Financial subtotal:		**0.4**	**5.0**	**0.4**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training services	Intra-dept	Admin	0.0	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.9	0.8	0.9
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**0.8**	**0.9**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	27.3	28.0	25.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**27.3**	**28.0**	**25.0**
				Labor Relations total:	**111.4**	**163.6**	**76.4**
				Grand Total:	**111.4**	**163.6**	**76.4**

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 2014

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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	249.7
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**	**249.7**
Funding Sources:			
1004 General Fund Receipts	281.7	281.7	249.7
Funding Totals	**281.7**	**281.7**	**249.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**281.7**	**0.0**	**0.0**	**0.0**	**281.7**
Proposed budget decreases:					
-Absorb Human Resources Allocation	-22.5	0.0	0.0	0.0	-22.5
-Absorb Human Resources Allocation	-9.5	0.0	0.0	0.0	-9.5
FY2016 Governor Amended	**249.7**	**0.0**	**0.0**	**0.0**	**249.7**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	249.7	-32.0	-11.4%
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	**281.7**	**281.7**	**281.7**	**281.7**	**249.7**	**-32.0**	**-11.4%**
Fund Sources:							
1004Gen Fund (UGF)	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
Unrestricted General (UGF)	**281.7**	**281.7**	**281.7**	**281.7**	**249.7**	**-32.0**	**-11.4%**
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	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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**281.7**	**0.0**	**0.0**	**281.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Absorb Human Resources Allocation												
	Dec	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.5												
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for human resource costs that are charged to all agencies by the Division of Personnel. This reduction would need to be absorbed within the Division of Administrative Services.												
Absorb Human Resources Allocation												
	Dec	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -9.5												
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for human resource costs that are charged to all agencies by the Division of Personnel. This reduction would need to be absorbed within the Division of Administrative Services.												
	Totals	**249.7**	**0.0**	**0.0**	**249.7**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	281.7	281.7	249.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**281.7**	**281.7**	**249.7**
73810	Human Resources	Personnel	Managing/consulting for human resource services	281.7	281.7	249.7

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73810	Human Resources	Managing/consulting for human resource services	Intra-dept	Personnel	281.7	281.7	249.7
				73810 Human Resources subtotal:	**281.7**	**281.7**	**249.7**
				Centralized Human Resources total:	**281.7**	**281.7**	**249.7**
				Grand Total:	**281.7**	**281.7**	**249.7**

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 https://omb.alaska.gov/results.)

Core Services

- Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)
- Deliver retiree and active health plans (AlaskaCare)
- Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Measures by Core Service

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

1. Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)

2. Deliver retiree and active health plans (AlaskaCare)

3. Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Major Component Accomplishments in 2014

- Reorganized the management structure of the division.
- Conducted health fairs in Anchorage, Juneau, and Fairbanks.
- Open enrollment fairs were held in Juneau, Anchorage, and Fairbanks.
- Solicited public comments on a draft Retiree Health Plan document that has not been updated in over a decade.
- Contracted with MODA Health/Delta Dental to provide Third Party Administration of the AlaskaCare dental plans and provide a dental network to control cost growth.
- Transitioned Third Party Administration for medical, pharmacy and wellness to Aetna. Additionally brought the Aetna Concierge services to AlaskaCare.
- Held 10 Town Hall meetings with the Retiree populations to discuss concerns and address questions about the Retiree Health Plan.
- Streamlined the Health Benefit Appeals process.
- Implemented a Health Data Management System (Data Warehouse).
- Provided employer payroll processing educational training through the annual Alaska School Business Officials (ALASBO) conference as well as the Employer Conference sponsored by the Division.
- Provided Teacher Certification Training through the Employer Conference sponsored by the Division.
- Was awarded the “Certificate of Achievement for Excellence in Financial Reporting” for both Public Employees Retirement System (PERS) and Teachers Retirement System (TRS) for fiscal year 2013 Comprehensive Annual Financial Reports (CAFRs).
- Upgrade web portal to provide for improved member experience.
- The Accounting Section completed the transition of the Supplemental Benefits System (SBS) and Deferred Compensation Plans financial statement audits to the fiscal year end, like the Division’s other audits.
- Successfully conducted a savings initiative for National Save for Retirement Week and increased deferred compensation plan participation by 3%.
- Supported the migration to 3 new Third Party Administrators of the AlaskaCare health plans: Aetna, MODA and Pay Flex.

- Automated the Income Verification Letter process using Oracle BPM technology.
- Implemented a dedicated Health Benefits queue to improve our customer services by minimizing wait times, better manage caller needs and overall improved the callers' experiences.

Key Component Challenges

Retirement Systems - Continue refinement of the defined contribution retirement plan. Contact all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the retirement system. Continue to increase the employers' ability to stay compliant with system statutes and regulations by providing more educational opportunities with a monthly e-newsletter to employers, audit visits and every other year offer employer training conferences.

Improve Technology Services – Maintaining and supporting our hodgepodge of obsolete, custom and purchased IT platforms that make up our pension and benefits administration systems. Mitigating data quality challenges entering our systems. Continue simplifying and securing the division's information technology (IT) infrastructure. Continue to design and implement plans to automate selected business processes. Identify and implement business processes that could be converted into self-services from the division website.

Health Plans - Develop more capacity, additional expertise, and sophistication in health care related positions. Develop and expand the Preferred Provider Network in key geographic areas of the state. Improve vendor management of cost containment methods for high cost claimants. Monitor health systems for compliance of Health Information Technology for Economical and Clinical Health/ Heath Information Portability and Accountability Act (HITECH/HIPAA) requirements. Monitor, analyze and implement requirements of federal health care legislation. Produce the define contribution retiree health insurance plan document. Revise and update the current active and retiree health insurance plan booklets. Examine the health eligibility process, identify systemic errors, and collaborate with external stakeholders to correct those systemic errors.

Member Education - Continue to sponsor and expand benefit fairs in multiple locations in the state for health plans Open Enrollment and National Save for Retirement Week. Coordinate with representatives from Social Security and Medicare to provide information at the benefit fairs. Deliver benefit education seminars for employers and members of the plans in remote areas via online services.

Significant Changes in Results to be Delivered in FY2016

Health Plans – Enhancing health, dental and pharmacy networks with increased savings for the health and dental plans and the members as a result of the transition in health care vendors. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyzing and implementing requirements of federal health care legislation. Write the retiree health insurance plan document for the defined contribution retirement plan. Continue implementing a "best practices" and innovative wellness and disease management program for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools. Encouraging utilization of improved provider locator, cost comparison, and decision support tools for members to support increased member engagement. Promote evidence-based medicine through provider and member communications from health care management vendors.

Customer Self-Service and Automation - The division continues to move forward simplifying and securing 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, process automation and customer self-services. Other improvements will become available through a common and secure web portal managed through the division's Universal 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,993.7	11,097.4	11,625.5
72000 Travel	115.4	148.9	148.9
73000 Services	5,534.2	8,706.3	7,532.9
74000 Commodities	186.1	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	**16,829.4**	**20,252.6**	**19,607.3**
Funding Sources:			
1004 General Fund Receipts	238.1	228.9	251.0
1007 Interagency Receipts	295.3	1.5	0.0
1017 Benefits Systems Receipts	4,703.8	5,854.2	7,480.2
1023 FICA Administration Fund Account	146.2	170.4	150.7
1029 Public Employees Retirement System Fund	8,095.2	9,728.3	8,402.9
1034 Teachers Retirement System Fund	3,095.1	3,955.7	3,016.6
1042 Judicial Retirement System	59.0	105.5	75.9
1045 National Guard & Naval Militia Retirement System	196.7	208.1	230.0
Funding Totals	**16,829.4**	**20,252.6**	**19,607.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Benefits System Receipts	51390	4,703.8	5,854.2	7,480.2
FICA Administration Fund Account	51040	146.2	170.4	150.7
Interagency Receipts	51015	295.3	1.5	0.0
Judicial Retirement System	51125	59.0	105.5	75.9
National Guard Retirement System	51135	196.7	208.1	230.0
Public Employees Retirement Fund	51065	8,095.2	9,728.3	8,402.9
Teachers Retirement System Fund	51090	3,095.1	3,955.7	3,016.6
Unrestricted Fund	68515	0.0	228.9	0.0

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2014 Actuals**	**FY2015 Management Plan**	**FY2016 Governor Amended**
Restricted Total		**16,591.3**	**20,252.6**	**19,356.3**
Total Estimated Revenues		**16,591.3**	**20,252.6**	**19,356.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**228.9**	**0.0**	**20,023.7**	**0.0**	**20,252.6**
One-time items:					
-Remove FY2015 Reinsurance Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY17)	0.0	0.0	-3,200.0	0.0	-3,200.0
-Reverse Increments for Patient-Centered Outcomes Research Institute Fee (FY14-FY20)	-133.0	0.0	0.0	0.0	-133.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.0	0.0	235.1	0.0	237.1
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-8.9	0.0	-9.0
-Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees	100.0	0.0	0.0	0.0	100.0
-Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	100.0	0.0	0.0	0.0	100.0
-Years 1 and 2 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	0.0	0.0	2,306.4	0.0	2,306.4
-Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	133.0	0.0	0.0	0.0	133.0
Proposed budget increases:					
-Reduce Mandatory Patient Protection and Affordable Care Act Fee	0.0	0.0	893.6	0.0	893.6
Proposed budget decreases:					
-Reduce Mandatory Patient Protection and Affordable	0.0	0.0	-893.6	0.0	-893.6

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Care Act Fee					
-Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees	-100.0	0.0	0.0	0.0	-100.0
-Reduce Actuarial Costs	-79.8	0.0	0.0	0.0	-79.8
FY2016 Governor Amended	**251.0**	**0.0**	**19,356.3**	**0.0**	**19,607.3**

Retirement and Benefits
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	114	115
Part-time	0	0
Nonpermanent	5	5
Totals	**119**	**120**

Personal Services Costs	
Annual Salaries	7,542,604
COLA	252,782
Premium Pay	19,542
Annual Benefits	4,535,278
Less 5.87% Vacancy Factor	(724,706)
Lump Sum Premium Pay	0
Total Personal Services	**11,625,500**

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 III	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	2	0	2
Audit & Review Analyst II	0	0	2	0	2
Chief Financial Officer, R&B	0	0	1	0	1
Chief Health Official, R&B	0	0	1	0	1
Chief Operations Officer, R&B	0	0	1	0	1
Chief Pension Officer, R&B	0	0	1	0	1
College Intern I	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Health Project Coordinator	1	0	0	0	1
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	10	0	10
Retirement & Benefits Tech I	0	0	14	0	14
Retirement & Benefits Tech II	0	0	23	0	23
Retirement Ben Spec II	3	0	11	0	14
Retirement Ben Spec III	0	0	5	0	5
Student Intern I	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	**5**	**0**	**115**	**0**	**120**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,993.7	11,097.4	11,097.4	11,097.4	11,625.5	528.1	4.8%
72000 Travel	115.4	149.0	148.9	148.9	148.9	0.0	0.0%
73000 Services	5,534.2	8,706.3	8,706.3	8,706.3	7,532.9	-1,173.4	-13.5%
74000 Commodities	186.1	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	**16,829.4**	**20,252.7**	**20,252.6**	**20,252.6**	**19,607.3**	**-645.3**	**-3.2%**
Fund Sources:							
1004Gen Fund (UGF)	238.1	229.0	228.9	228.9	251.0	22.1	9.7%
1007I/A Rcpts (Other)	295.3	1.5	1.5	1.5	0.0	-1.5	-100.0%
1017Ben Sys (Other)	4,703.8	5,854.2	5,854.2	5,854.2	7,480.2	1,626.0	27.8%
1023FICA Acct (Other)	146.2	170.4	170.4	170.4	150.7	-19.7	-11.6%
1029P/E Retire (Other)	8,095.2	9,728.3	9,728.3	9,728.3	8,402.9	-1,325.4	-13.6%
1034Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	3,016.6	-939.1	-23.7%
1042Jud Retire (Other)	59.0	105.5	105.5	105.5	75.9	-29.6	-28.1%
1045Nat Guard (Other)	196.7	208.1	208.1	208.1	230.0	21.9	10.5%
Unrestricted General (UGF)	**238.1**	**229.0**	**228.9**	**228.9**	**251.0**	**22.1**	**9.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**16,591.3**	**20,023.7**	**20,023.7**	**20,023.7**	**19,356.3**	**-667.4**	**-3.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	113	113	113	114	115	1	0.9%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	5	3	3	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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	20,252.7	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
1004 Gen Fund		229.0										
1007 I/A Rcpts		1.5										
1017 Ben Sys		5,854.2										
1023 FICA Acct		170.4										
1029 P/E Retire		9,728.3										
1034 Teach Ret		3,955.7										
1042 Jud Retire		105.5										
1045 Nat Guard		208.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**20,252.6**	**11,097.4**	**148.9**	**8,706.3**	**200.0**	**100.0**	**0.0**	**0.0**	**113**	**1**	**3**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Add Two Retirement & Benefit Technicians (02-#010 & 02-#011) to Process Benefits Timely												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two Retirement and Benefit Technician I to improve timeliness and benefit processing due to the increased number of applicants.												
02#010: Non-Permanent, Retirement and Benefit Technician I, Range 12, Juneau (07/01/2014-06/30/2016)												
02#011: Non-Permanent, Retirement and Benefit Technician I, Range 12, Juneau (07/01/2014-06/30/2016)												
Change Office Assistant I (02-1974) from Part-time to Full-time for Increased Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position status change from part-time to full-time to support increased workload.												
021974: Full-Time Office Assistant I, range 8, Anchorage												
	Subtotal	**20,252.6**	**11,097.4**	**148.9**	**8,706.3**	**200.0**	**100.0**	**0.0**	**0.0**	**114**	**0**	**5**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												

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
	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1017 Ben Sys		68.5										
1023 FICA Acct		0.3										
1029 P/E Retire		116.7										
1034 Teach Ret		47.2										
1042 Jud Retire		0.4										
1045 Nat Guard		2.0										

Cost of living adjustment for certain bargaining units: $237.1

Year three cost of living adjustment for non-covered employees - 2.5%: $19.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $153.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $64.6

FY2016 Health Insurance Rate Reduction

	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1017 Ben Sys		-2.6										
1029 P/E Retire		-4.4										
1034 Teach Ret		-1.8										
1045 Nat Guard		-0.1										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-9.0

Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees

	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

The Division of Retirement and Benefits requests general funds to pay for 3rd party actuarial requests received from the Office of Management and Budget, the Legislature, the Alaska Retirement Management Board, etc. These requests cannot be paid for with trust funds.

Funding will also be used for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). The division received $65.0 in FY2014 for the first year's fees. An additional $68.0 was added to the FY2015 budget for the second year's fees. This amendment is for the additional fee amount for the third year's fees. The amount fluctuates annually based on the annual index rate applied to the base fee.

The fee is progressive: $1 in the first year (FY2014), $2 in the second (FY2015) and indexed in subsequent years. It is calculated using the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount.

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 FY2016 increase to this fee is approximately $9.5 and is based on an estimated 2.1% inflation rate for the fee change and a 3.1% increase in the number of covered lives.

The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

Net Zero Fund Source Reallocation

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1.5											
1017 Ben Sys	2,453.7											
1023 FICA Acct	-20.0											
1029 P/E Retire	-1,437.7											
1034 Teach Ret	-984.5											
1042 Jud Retire	-30.0											
1045 Nat Guard	20.0											

A net-zero fund source reallocation is based on Retirement and Benefits (DRB) cost allocation plan is necessary to stay within the authorized fund source amounts. This change will adjust the authorization levels for the budget fund sources.

This realignment will also correct the fund source allocation for the authorization requested and received for the Patient Protection and Affordable Care Act reinsurance program. The authorization requested should have been 100% Benefits Systems Receipts.

The net increase to DRB's operating budget for this change is zero.

Reduce Mandatory Patient Protection and Affordable Care Act Fee

	Dec	-893.6	0.0	0.0	-893.6	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	-893.6											

The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary three year transitional reinsurance program to help stabilize premiums in the individual health insurance market. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

The Department of Health and Human Services (HHS) estimated an annual per capita rate of $44 for 2015 which is due in January 2016. The fee applies to all participants in group health plans providing medical coverage, including dependents. The estimated FY2016 membership for active and retirees is 51.4 and an estimated cost of $2,263.4. The FY2015 benefit allocation is $3,157.1 which results in a decrement of $893.7.

Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees

	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0											

The Division of Retirement and Benefits requests general funds to pay for 3rd party actuarial requests received from the Office of Management and Budget, the

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

Legislature, the Alaska Retirement Management Board, etc. These requests cannot be paid for with trust funds.

Funding will also be used for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). The division received $65.0 in FY2014 for the first year's fees. An additional $68.0 was added to the FY2015 budget for the second year's fees. This amendment is for the additional fee amount for the third year's fees. The amount fluctuates annually based on the annual index rate applied to the base fee.

The fee is progressive: $1 in the first year (FY2014), $2 in the second (FY2015) and indexed in subsequent years. It is calculated using the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount.

The FY2016 increase to this fee is approximately $9.5 and is based on an estimated 2.1% inflation rate for the fee change and a 3.1% increase in the number of covered lives.

The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)

	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											

The Division of Retirement and Benefits requests general funds to pay for 3rd party actuarial requests received from the Office of Management and Budget, the Legislature, the Alaska Retirement Management Board, etc. These requests cannot be paid for with trust funds.

Funding will also be used for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). The division received $65.0 in FY2014 for the first year's fees. An additional $68.0 was added to the FY2015 budget for the second year's fees. This amendment is for the additional fee amount for the third year's fees. The amount fluctuates annually based on the annual index rate applied to the base fee.

The fee is progressive: $1 in the first year (FY2014), $2 in the second (FY2015) and indexed in subsequent years. It is calculated using the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount.

The FY2016 increase to this fee is approximately $9.5 and is based on an estimated 2.1% inflation rate for the fee change and a 3.1% increase in the number of covered lives.

The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

Remove FY2015 Reinsurance Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY17)

	OTI	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	-1,121.4											

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
1029 P/E Retire	-1,485.0											
1034 Teach Ret	-588.0											
1042 Jud Retire	-5.6											

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

The Department of Health and Human Services (HHS) estimates that 354,000 Alaskans are in group health plans (including municipal and school district plans). Alaska health insurance plans will pay approximately $46.5 million in reinsurance fees to the federal government over the next three years. These reinsurance fees will be used to subsidize the cost of health insurance premiums provided through Affordable Care Act exchanges. The fees will not benefit any of the 354,000 Alaskans whose plans are required to pay these fees. The extent to which these fees will benefit Alaskans who purchase insurance through the federal Affordable Care Act exchanges is not clear. At this point there are less than 4,000 Alaskans participating in such insurance.

The fee applies to all covered participants in the active health plan medical coverage and non-Medicare eligible and Part B retirees, including dependents. Projected costs for FY2015 are $1,106,410 for active and $2,050,745 for retiree.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: $16,984.7
FY2015 Total Amendments: $3,268.0
FY2015 Total: $20,252.7

Reduce Mandatory Patient Protection and Affordable Care Act Fee

	Inc	893.6	0.0	0.0	893.6	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	893.6											

The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary three year transitional reinsurance program to help stabilize premiums in the individual health insurance market. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

The Department of Health and Human Services (HHS) estimated an annual per capita rate of $44 for 2015 which is due in January 2016. The fee applies to all participants in group health plans providing medical coverage, including dependents. The estimated FY2016 membership for active and retirees is 51.4 and an estimated cost of $2,263.4. The FY2015 benefit allocation is $3,157.1 which results in a decrement of $893.7.

Years 1 and 2 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)

	IncT	2,306.4	0.0	0.0	2,306.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	227.8											
1029 P/E Retire	1,485.0											
1034 Teach Ret	588.0											

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
1042 Jud Retire		5.6										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

The Department of Health and Human Services (HHS) estimates that 354,000 Alaskans are in group health plans (including municipal and school district plans). Alaska health insurance plans will pay approximately $46.5 million in reinsurance fees to the federal government over the next three years. These reinsurance fees will be used to subsidize the cost of health insurance premiums provided through Affordable Care Act exchanges. The fees will not benefit any of the 354,000 Alaskans whose plans are required to pay these fees. The extent to which these fees will benefit Alaskans who purchase insurance through the federal Affordable Care Act exchanges is not clear. At this point there are less than 4,000 Alaskans participating in such insurance.

The fee applies to all covered participants in the active health plan medical coverage and non-Medicare eligible and Part B retirees, including dependents. Projected costs for FY2015 are $1,106,410 for active and $2,050,745 for retiree.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: $16,984.7
FY2015 Total Amendments: $3,268.0
FY2015 Total: $20,252.7

Reverse Increments for Patient-Centered Outcomes Research Institute Fee (FY14-FY20)												
	OTI	-133.0	0.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-133.0										
Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	IncT	133.0	0.0	0.0	133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.0										
Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in Accounting Clerk (02-8134), range 10, position from General Services\Facilities Administration. This position was reclassified to a Retirement and Benefits Specialist II.

Add College Intern (02-IN1501)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

A College Intern I, range 8, is created in support of the division's intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. When an intern graduates from high school and returns to the division when in college, the Student Intern position is deleted and a College

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
Intern position is created. When the intern graduates from college, this position is deleted and a Student Intern position is created. This allows for continued training and the opportunity to fill vacant positions with experienced individuals.												
Delete Student Intern (02-IN0911)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Student Intern I (02-IN0911), range 6, position from the division's intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. When an intern graduates from high school and returns to the division when in college, the Student Intern position is deleted and a College Intern position is created. When the intern graduates from college, this position is deleted and a Student Intern position is created. This allows for continued training and the opportunity to fill vacant positions with experienced individuals.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to comply with OMB vacancy factor guidelines. Funding is available in the services line due to the Affordable Care Act reinsurance fee expenditures being lower than the estimates provided by a Retirement and Benefits consultant due to a realignment of due dates for fees.												
Reduce Actuarial Costs												
	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.8										
The Division of Retirement & Benefits uses its allocation of state general funds to pay expenses that cannot be paid by the retirement and health trust funds. This is in compliance with the Exclusive Benefit Rule found in AS 39.35.011, AS 39.35.900, AS 14.25.181, AS 14.25.500, Supplemental Benefit System Article VII(C), and Deferred Compensation Program Article VII (C).												
Retirements and Benefits does not believe it to be prudent to decrease the Elected Public Officers Retirement System Benefits (EPORS) general fund to the level required to meet this request as the benefit payments are mandatory. Therefore $79.8 general funds are being reduced in this component to meet a portion of the general fund reduction in the EPORS component. This reduction of general funds will decrease the amount of general fund available for actuarial work that cannot be paid for with trust funds which could reduce the number of requests that the division can respond to.												
	Totals	**19,607.3**	**11,625.5**	**148.9**	**7,532.9**	**200.0**	**100.0**	**0.0**	**0.0**	**115**	**0**	**5**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1090	Publications Spec I	FT	1	GP	Juneau	205	13D / E	12.0		46,610	1,568	0	32,932	81,110	1,604
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		85,584	2,879	0	46,409	134,872	2,668
02-1974	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,560	1,196	0	29,110	65,866	1,303
02-8001	Chief Operations Officer, R&B	FT	1	XE	Juneau	N05	26K	12.0		130,692	4,197	0	60,548	195,437	3,866
02-8002	Internet Specialist II	FT	A	GP	Juneau	205	19L / M	12.0		88,692	2,984	0	47,483	139,159	2,753
02-8010	Accountant V	FT	A	SS	Juneau	205	22K	12.0		102,036	3,433	0	51,622	157,091	3,107
02-8011	Retirement Ben Spec II	FT	1	SS	Juneau	205	18B / C	12.0		65,250	2,195	0	38,901	106,346	2,104
02-8012	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,038	1,784	0	35,154	89,976	1,780
02-8013	Accountant III	FT	A	GP	Juneau	205	18N / O	12.0		89,323	3,005	0	47,702	140,030	2,770
02-8014	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		49,212	1,656	0	33,831	84,699	1,675
02-8015	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,890	1,813	0	35,449	91,152	1,803
02-8016	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,200	1,386	0	31,061	73,647	1,457
02-8017	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,158	1,553	0	32,775	80,486	1,592
02-8018	Systems Programmer I	FT	A	GP	Juneau	205	20K / L	12.0		90,595	3,048	0	48,142	141,785	2,805
02-8019	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,424	1,394	0	31,138	73,956	1,463
02-8020	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,127	1,417	0	31,381	74,925	1,482
02-8021	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16D / E	12.0		61,220	2,060	0	37,508	100,788	1,994
02-8022	Retirement Ben Spec II	FT	A	GP	Juneau	205	18G / J	12.0		74,622	2,511	0	42,618	119,751	2,369
02-8027	Audit & Review Analyst II	FT	A	GP	Juneau	205	21B / C	12.0		75,684	2,546	0	42,985	121,215	2,398
02-8029	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12K	12.0		51,312	1,726	0	34,557	87,595	1,733
02-8030	Retirement Ben Spec III	FT	1	SS	Juneau	205	20E / F	12.0		80,117	2,696	0	44,042	126,855	2,509
02-8031	Retirement Ben Spec II	FT	A	GP	Juneau	205	18L	12.0		80,592	2,712	0	44,683	127,987	2,532
02-8032	Retirement Ben Spec II	FT	1	GP	Anchorage	200	18E / F	12.0		64,319	2,164	0	39,055	105,538	2,088
02-8033	Retirement Ben Spec III	FT	A	SS	Juneau	205	20E / F	12.0		81,611	2,746	0	44,559	128,916	2,550
02-8034	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,029	1,593	1,324	33,188	82,134	1,625
02-8038	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,860	1,449	1,199	31,704	76,212	1,508
02-8039	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,380	1,501	1,236	32,242	78,359	1,550
02-8040	Retirement Ben Spec III	FT	1	SS	Juneau	205	20B / C	12.0		74,625	2,511	0	42,143	119,279	2,359

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-8041	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16D / E	12.0		60,866	2,048	0	37,385	100,299	1,984
02-8043	Publications Spec II	FT	1	GP	Juneau	205	16B / C	12.0		53,748	1,808	0	35,400	90,956	1,799
02-8044	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		42,876	1,443	0	31,640	75,959	1,503
02-8045	Internet Specialist II	FT	1	GP	Juneau	205	19A / B	12.0		64,438	2,168	0	39,096	105,702	2,091
02-8046	Administrative Officer II	FT	A	SS	Juneau	205	19L	12.0		86,748	2,919	0	46,335	136,002	2,690
02-8047	Audit & Review Analyst II	FT	A	GG	Juneau	205	21Q	12.0		118,572	3,808	0	57,720	180,100	3,562
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	N05	26N / O	12.0		147,780	4,746	0	65,409	217,935	4,311
02-8049	Accountant IV	FT	1	SS	Juneau	205	20E / F	12.0		82,358	2,771	0	44,817	129,946	2,570
02-8050	Office Assistant IV	FT	1	SS	Juneau	605	12C / D	12.0		43,695	1,470	0	31,447	76,612	1,515
02-8051	Retirement Ben Spec II	FT	1	GP	Juneau	205	18C / D	12.0		63,811	2,147	0	38,880	104,838	2,074
02-8052	Retirement Ben Spec III	FT	A	SS	Juneau	205	20M	12.0		96,156	3,235	0	49,589	148,980	2,947
02-8053	Microfilm/Imaging Oper I	FT	1	GP	Juneau	205	10G / J	12.0		43,104	1,450	0	31,719	76,273	1,509
02-8054	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,932	1,624	1,324	33,501	83,381	1,649
02-8055	Office Assistant I	FT	1	GP	Juneau	205	8D / E	12.0		33,754	1,136	0	28,486	63,376	1,254
02-8056	Administrative Assistant II	FT	A	SS	Juneau	605	14K	12.0		58,896	1,982	0	36,704	97,582	1,930
02-8057	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14J	12.0		56,880	1,914	0	36,483	95,277	1,885
02-8060	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,061	1,628	1,324	33,545	83,558	1,653
02-8061	Database Specialist II	FT	A	GP	Juneau	205	21L	12.0		98,616	3,318	0	50,915	152,849	3,023
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		91,774	3,088	0	48,073	142,935	2,827
02-8063	Analyst/Programmer III	FT	1	GP	Juneau	205	18B / C	12.0		62,216	2,093	0	38,328	102,637	2,030
02-8064	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		92,099	3,099	0	48,662	143,860	2,846
02-8065	Systems Programmer II	FT	A	GP	Juneau	205	22N	12.0		113,688	3,825	0	56,127	173,640	3,435
02-8066	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,824	2,383	0	41,305	114,512	2,265
02-8067	Systems Programmer III	FT	1	SS	Juneau	205	23E / F	12.0		100,356	3,376	0	51,041	154,773	3,061
02-8068	Data Processing Mgr III	FT	A	SS	Juneau	205	24K	12.0		116,808	3,763	0	56,730	177,301	3,507
02-8069	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,774	1,540	0	32,642	79,956	1,582
02-8070	Accountant II	FT	A	GP	Juneau	205	16O	12.0		78,768	2,650	0	44,052	125,470	2,482
02-8071	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,489	0	42,396	118,865	2,351
02-8072	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18A / B	12.0		57,592	1,938	0	36,729	96,259	1,904
02-8074	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		48,771	1,687	1,368	34,152	85,978	1,701
02-8075	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,674	1,570	0	32,954	81,198	1,606

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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: FY2016 Governor Amended (12201)
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	UGF Amount
02-8076	Administrative Assistant II	FT	1	SS	Juneau	605	14E / F	12.0		54,708	1,841	0	35,256	91,805	1,816
02-8077	Retirement Ben Spec II	FT	1	GP	Juneau	205	18D / E	12.0		65,514	2,204	0	39,469	107,187	2,120
02-8078	Retirement Ben Spec II	FT	A	GP	Juneau	205	18A / B	12.0		60,468	2,034	0	37,724	100,226	1,983
02-8079	Retirement Ben Spec II	FT	A	SS	Juneau	205	18F / J	12.0		74,375	2,502	0	42,057	118,934	2,353
02-8080	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16G	12.0		62,916	2,117	0	38,570	103,603	2,049
02-8081	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,699	1,443	1,199	31,648	75,989	1,503
02-8082	Office Assistant II	FT	1	GP	Juneau	205	10B / C	12.0		36,138	1,216	0	29,310	66,664	1,319
02-8083	Retirement Ben Spec III	FT	1	SS	Juneau	205	20C / D	12.0		75,251	2,532	0	42,360	120,143	2,376
02-8084	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14D / E	12.0		50,174	1,736	1,419	34,655	87,984	1,740
02-8085	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,306	1,726	0	34,555	87,587	1,733
02-8086	Microfilm/Imaging Oper III	FT	A	SS	Juneau	205	14F / J	12.0		56,194	1,891	0	35,770	93,855	1,857
02-8088	Office Assistant II	FT	1	GP	Juneau	205	10B / C	12.0		36,288	1,221	0	29,362	66,871	1,323
02-8089	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,739	1,573	0	32,976	81,288	1,608
02-8090	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		48,183	1,667	1,368	33,949	85,167	1,685
02-8091	Microfilm/Imaging Oper I	FT	1	GP	Juneau	205	10C / D	12.0		36,975	1,244	0	29,600	67,819	1,342
02-8092	Retirement Ben Spec II	FT	1	GP	Juneau	205	18C / D	12.0		63,006	2,120	0	38,601	103,727	2,052
02-8093	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16A / B	12.0		52,419	1,764	0	34,940	89,123	1,763
02-8095	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,730	1,673	0	34,010	85,413	1,690
02-8096	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16C / D	12.0		58,732	1,976	0	36,647	97,355	1,926
02-8097	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		55,712	1,874	0	36,079	93,665	1,853
02-8098	Analyst/Programmer IV	FT	1	GP	Juneau	205	20D / E	12.0		75,019	2,524	0	42,755	120,298	2,380
02-8099	Accounting Tech III	FT	A	GP	Juneau	205	16M	12.0		73,164	2,462	0	42,114	117,740	2,329
02-8100	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		58,382	1,964	0	37,002	97,348	1,926
02-8101	Accountant V	FT	A	SS	Juneau	205	22J	12.0		98,340	3,309	0	50,344	151,993	3,006
02-8102	Accountant III	FT	1	SS	Juneau	205	18E / F	12.0		72,672	2,445	0	41,468	116,585	2,306
02-8103	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		62,479	2,102	0	38,419	103,000	2,037
02-8104	Retirement Ben Spec II	FT	A	GP	Juneau	205	18F / G	12.0		71,279	2,398	0	41,462	115,139	2,277
02-8105	Retirement Ben Spec II	FT	1	GP	Juneau	205	18B / C	12.0		62,216	2,093	0	38,328	102,637	2,030
02-8106	Retirement & Benefits Spec I	FT	1	GP	Juneau	205	16B / C	12.0		54,387	1,830	0	35,621	91,838	1,817

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-8107	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,158	1,553	0	32,775	80,486	1,592
02-8108	Publications Spec III	FT	1	SS	Juneau	205	19F	12.0		82,980	2,792	0	45,032	130,804	2,587
02-8109	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12M	12.0		55,224	1,858	0	35,910	92,992	1,839
02-8110	Retirement & Benefits Spec I	FT	1	GP	Juneau	205	16B / C	12.0		53,109	1,787	0	35,179	90,075	1,782
02-8111	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		45,585	1,534	0	32,577	79,696	1,576
02-8112	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		47,255	1,590	0	33,155	82,000	1,622
02-8113	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12F / G	12.0		46,029	1,593	1,324	33,188	82,134	1,625
02-8114	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12E / F	12.0		44,829	1,551	1,280	32,758	80,418	1,591
02-8115	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12G / J	12.0		49,369	1,707	1,368	34,359	86,803	1,717
02-8116	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16A / B	12.0		54,828	1,845	0	35,297	91,970	1,819
02-8117	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		41,480	1,435	1,161	31,559	75,635	1,496
02-8118	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		66,846	2,249	0	39,453	108,548	2,147
02-8119	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14E / F	12.0		52,499	1,766	0	34,968	89,233	1,765
02-8120	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10D / E	12.0		38,355	1,290	0	30,077	69,722	1,379
02-8121	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,158	1,598	1,324	33,233	82,313	1,628
02-8123	Supply Technician II	FT	A	GP	Juneau	205	12C / D	12.0		42,020	1,414	0	31,344	74,778	1,479
02-8125	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,180	1,789	0	35,203	90,172	1,784
02-8126	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16J	12.0		65,856	2,216	0	39,111	107,183	2,120
02-8127	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		78,641	2,646	0	43,532	124,819	2,469
02-8128	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12F / G	12.0		45,965	1,591	1,324	33,166	82,046	1,623
02-8129	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,674	1,570	0	32,954	81,198	1,606
02-8130	Retirement & Benefits Spec I	FT	1	GP	Juneau	205	16C / D	12.0		55,797	1,877	0	36,108	93,782	1,855

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		93,144	3,134	0	48,547	144,825	2,865
02-8132	Chief Pension Officer, R&B	FT	A	XE	Juneau	N05	26L / M	12.0		137,284	4,409	0	62,423	204,116	4,037
02-8133	Chief Health Official, R&B	FT	A	XE	Juneau	N05	26C / D	12.0		110,040	3,702	0	54,246	167,988	3,323
02-8134	Retirement Ben Spec II	FT	A	GP	Juneau	205	18A / B	12.0		59,772	2,011	0	37,483	99,266	1,964
02-IN0911	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		0	0	0	0	0	0
02-IN1301	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		12,940	357	0	1,342	14,639	290
02-IN1401	Student Intern I	NP	A	EE	Juneau	N05	6A	12.0		11,575	319	0	1,200	13,094	259
02-IN1501	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		12,940	357	0	1,342	14,639	290
02-N15009	Retirement & Benefits Tech I	NP	N	GP	Juneau	105	12A / A	12.0		39,456	1,110	0	21,777	62,343	1,233
02-N15010	Retirement & Benefits Tech I	NP	N	GP	Juneau	105	12A / A	12.0		39,456	1,110	0	21,777	62,343	1,233
02-T177	Health Project Coordinator	FT	1	XE	Anchorage	N00	22B / C	12.0		80,318	2,702	0	43,968	126,988	2,512

	Total Positions	New	Deleted
Full Time Positions:	115	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	1
Positions in Component:	120	0	1

Total Component Months: 1,440.0

Total Salary Costs:	7,542,604
Total COLA:	252,782
Total Premium Pay::	19,542
Total Benefits:	4,535,278
Total Pre-Vacancy:	12,350,206
Minus Vacancy Adjustment of 5.87%:	(724,706)
Total Post-Vacancy:	11,625,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,625,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	244,287	229,952	1.98%
1017 Benefits Systems Receipts	3,746,188	3,526,363	30.33%
1023 FICA Administration Fund Account	91,268	85,912	0.74%
1029 Public Employees Retirement System Fund	5,989,726	5,638,251	48.50%
1034 Teachers Retirement System Fund	2,090,519	1,967,848	16.93%
1042 Judicial Retirement System	21,983	20,693	0.18%
1045 National Guard & Naval Militia Retirement System	166,481	156,712	1.35%
Total PCN Funding:	**12,350,453**	**11,625,733**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	115.4	148.9	148.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**115.4**	**148.9**	**148.9**
72110	Employee Travel (Instate)		Employee travel for member seminar, employer audits, Alaska retirement Management Board meetings.	87.7	124.8	120.0
72410	Employee Travel (Out of state)		Out of state employee travel for administrative training and seminars	27.7	24.1	28.9

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	5,534.2	8,706.3	7,532.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,534.2**	**8,706.3**	**7,532.9**
73025	Education Services		Employee training, conference and membership fees	17.6	59.2	25.0
73050	Financial Services		Health benefits and retirement fund auditing costs and consulting services	1,409.0	1,205.4	1,450.0
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs	4.4	5.2	10.0
73150	Information Technlgy		Data processing system support. Software licenses and maintenance	1,576.5	1,625.0	1,625.0
73156	Telecommunication		Local telephone and toll charges	57.2	55.0	65.0
73175	Health Services		Physician consultation, individual medical examinations fees and PCORI fees.	76.6	3,263.0	1,802.2
73225	Delivery Services		Freight, courier and postage fees	133.2	150.0	145.0
73450	Advertising & Promos		Advertising and promotion costs	0.4	50.0	1.0
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects and seminar space rental	3.3	37.0	5.0
73675	Equipment/Machinery		Office equipment repair and maintenance	53.6	24.0	65.0
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	120.8	158.0	125.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	137.5	171.0	145.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	165.4	180.6	170.0
73808	Building Maintenance	Facilities		0.0	16.6	0.0
73809	Mail	Central Mail	Costs for central mail room services	86.0	150.0	90.0
73811	Building Leases	Facilities	State Facility Lease	374.3	415.0	400.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,534.2**	**8,706.3**	**7,532.9**
73811	Building Leases	Leases	State Facility Rent	199.2	205.0	225.0
73812	Legal	Law	Legal services provided by the Department of Law	687.5	450.0	700.0
73814	Insurance	Risk Management	Services provided by Risk Management	3.6	3.2	3.6
73815	Financial	Finance	Chargeback costs from the Division of Finance	7.4	7.0	7.7
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.8	1.0	0.9
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.9	1.5	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.6	2.0	1.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for PERS and TRS cases	43.3	120.0	60.0
73827	Safety (IA Svcs)	Facilities	Safety services	6.4	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	367.7	351.6	400.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	186.1	200.0	200.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**186.1**	**200.0**	**200.0**
74200	Business	Business and office supplies	186.1	198.5	198.5
74233	Info Technology Equip	Sanitation and cleaning supplies	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	100.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**100.0**	**100.0**
75700 Equipment		Equipment costs	0.0	100.0	100.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	295.3	1.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor		2809003		98.8	0.0	0.0
59020	Administration	EPORS	2809485	11100	1.3	1.5	0.0
59040	Revenue		various		195.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51040	FICA Administration Fund Account	146.2	170.4	150.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51040	FICA Admin Fund Acct		2800480	11110	146.2	170.4	150.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51065	Public Employees Retirement Fund	8,095.2	9,728.3	8,402.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51065	Pub Emp Retire Fund		various	35010	8,095.2	9,728.3	8,402.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51090	Teachers Retirement System Fund	3,095.1	3,955.7	3,016.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51090	Teachers Ret Sys Fund		various	35020	3,095.1	3,955.7	3,016.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51125	Judicial Retirement System	59.0	105.5	75.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51125	Judicial Retire Syst		2800440	35025	59.0	105.5	75.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51135	National Guard Retirement System	196.7	208.1	230.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51135	Natl Guard Retire Sy		2800445	35030	196.7	208.1	230.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51390	Benefits System Receipts	4,703.8	5,854.2	7,480.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51390	Benefits System Rec		various	11100	4,430.3	5,562.0	7,480.2
51466	Deferred Comp Receipts		2800450	11100	273.5	292.2	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.0	228.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source		various	11100	0.0	228.9	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	137.5	171.0	145.0
			73805 IT-Non-Telecommunication subtotal:		**137.5**	**171.0**	**145.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	165.4	180.6	170.0
			73806 IT-Telecommunication subtotal:		**165.4**	**180.6**	**170.0**
73808	Building Maintenance		Intra-dept	Facilities	0.0	16.6	0.0
			73808 Building Maintenance subtotal:		**0.0**	**16.6**	**0.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	86.0	150.0	90.0
			73809 Mail subtotal:		**86.0**	**150.0**	**90.0**
73811	Building Leases	State Facility Lease	Intra-dept	Facilities	374.3	415.0	400.0
73811	Building Leases	State Facility Rent	Intra-dept	Leases	199.2	205.0	225.0
			73811 Building Leases subtotal:		**573.5**	**620.0**	**625.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	687.5	450.0	700.0
			73812 Legal subtotal:		**687.5**	**450.0**	**700.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.6	3.2	3.6
			73814 Insurance subtotal:		**3.6**	**3.2**	**3.6**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.4	7.0	7.7
			73815 Financial subtotal:		**7.4**	**7.0**	**7.7**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.8	1.0	0.9
			73816 ADA Compliance subtotal:		**0.8**	**1.0**	**0.9**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.9	1.5	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.9**	**1.5**	**1.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.6	2.0	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.6**	**2.0**	**1.5**
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for PERS and TRS cases	Intra-dept	Administrative Hearings	43.3	120.0	60.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**43.3**	**120.0**	**60.0**
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	6.4	0.0	10.0
			73827 Safety (IA Svcs) subtotal:		**6.4**	**0.0**	**10.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	367.7	351.6	400.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**367.7**	**351.6**	**400.0**
			Retirement and Benefits total:		**2,081.6**	**2,074.5**	**2,214.7**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**2,081.6**	**2,074.5**	**2,214.7**

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

- Deliver Alaska Care retiree medical plan, and the Alaska Care retiree dental, vision, and audio plan (optional).
- Deliver Alaska Care active employee medical and dental plan.
- Deliver optional Long Term Care plan.

Major Component Accomplishments in 2014

- Conducted health fairs in Anchorage, Juneau, and Fairbanks.
- Open Enrollment Fairs were held in Juneau, Anchorage, and Fairbanks.
- Solicited public comments on a draft Retiree Health Plan document that has not been updated in over a decade.
- Contracted with Moda Health/Delta Dental to provide Third Party Administration of the AlaskaCare dental plans and provide a dental network to control cost growth.
- Transitioned Third Party Administration for medical, pharmacy and wellness to Aetna. Additionally brought the Aetna Concierge services to AlaskaCare.
- Held ten Town Hall meetings with the Retiree populations to discuss concerns and address questions about the Retiree Health Plan.
- Streamlined the Health Benefit Appeals process.
- Implemented a Health Data Management System (Data Warehouse).
- Monitored effect of and compliance with federal legislation including the Patient Protection and Affordable Care Act.
- Continued to establish employee wellness program based on best practices and population data trends.
- Deposited $9.3 million to the retiree health trust from the Medicare Part D Retiree Drug Subsidy (RDS) program in Center for Medicare and Medicaid Services (CMS) for fiscal year 2014.
- Implemented health eligibility quality control improvements.
- Implemented business process automation initiatives.

Key Component Challenges

Third Party Administrator – Transitioned to 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.

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

Retirees Health Plan - Develop and compile the coverage provisions of the Defined Contributions Retirement Health Plan. Solicited and evaluated comments on the draft update of the retiree health insurance plan booklet. Implemented new dental provisions and introduced new dental network. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based

medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state.

HIPAA 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, evaluate and implement as appropriate and necessary mandates of federal health care legislation.

Significant Changes in Results to be Delivered in FY2016

Defined Contribution Health Plan - Continue implementing 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 - 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, evaluate and implement as appropriate and activation of federal health care legislation.

Retiree Members' Health Plan – Enhanced network with increased savings for the health and dentals plans and the members as a result of the transition in health care vendors. Continue an aggressive management of the AlaskaCare Retiree health plan to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Introduce improved provider locator services, cost comparison of provider services, and health care decision support tools for members. Promote evidence-based medicine to providers and members with communications from the new health care management vendors.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	32.8	20.0	20.0
73000 Services	17,008.1	22,520.9	22,520.9
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	**17,040.9**	**22,540.9**	**22,540.9**
Funding Sources:			
1017 Benefits Systems Receipts	17,040.9	22,540.9	22,540.9
Funding Totals	**17,040.9**	**22,540.9**	**22,540.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Benefits System Receipts	51390	17,040.9	22,540.9	22,540.9
Restricted Total		**17,040.9**	**22,540.9**	**22,540.9**
Total Estimated Revenues		**17,040.9**	**22,540.9**	**22,540.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**22,540.9**	**0.0**	**22,540.9**
FY2016 Governor Amended	**0.0**	**0.0**	**22,540.9**	**0.0**	**22,540.9**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	32.8	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	17,008.1	22,520.9	22,520.9	22,520.9	22,520.9	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	**17,040.9**	**22,540.9**	**22,540.9**	**22,540.9**	**22,540.9**	**0.0**	**0.0%**
Fund Sources:							
1017Ben Sys (Other)	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	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	**17,040.9**	**22,540.9**	**22,540.9**	**22,540.9**	**22,540.9**	**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: 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	22,540.9											
	Subtotal	**22,540.9**	**0.0**	**20.0**	**22,520.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**22,540.9**	**0.0**	**20.0**	**22,520.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**22,540.9**	**0.0**	**20.0**	**22,520.9**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	32.8	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**32.8**	**20.0**	**20.0**
72110	Employee Travel (Instate)		In-State employee third party administrator meetings	10.8	10.0	12.5
72120	Nonemployee Travel (Instate Travel)		Nonemployee travel	2.2	1.5	1.5
72410	Employee Travel (Out of state)		Out-of-State employee third party administrator meetings	19.8	8.5	6.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	17,008.1	22,520.9	22,520.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**17,008.1**	**22,520.9**	**22,520.9**
73025	Education Services		Education services	1.1	1.2	1.5
73050	Financial Services		Consultation on employee benefit programs and issues	809.4	750.0	820.0
73075	Legal & Judicial Svc		Legal fees	1.3	1.5	1.5
73150	Information Technlgy		Data processing system support	1.6	127.5	5.0
73175	Health Services		Professional services for independent medical review and coverage recommendations	3.2	20.0	5.0
73225	Delivery Services		Postage and mailing fees	104.6	115.0	115.0
73450	Advertising & Promos		Advertising	0.1	1.0	1.0
73650	Struc/Infstruct/Land		Space rental for health related seminars	3.4	2.5	5.0
73750	Other Services (Non IA Svcs)		Professional services for third party administration. Printing pamphlets, flyers, and forms related to health plans	15,533.0	20,999.9	20,985.9
73812	Legal	Law	Legal services provided by the Department of Law	355.1	300.0	365.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel Service fees	0.4	0.3	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for Health Plan cases	10.4	10.0	15.0
73823	Health	H&SS	Medical expertise and counsel	184.5	192.0	200.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51390	Benefits System Receipts	17,040.9	22,540.9	22,540.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51390	Benefits System Rec		various		17,040.9	22,540.9	22,540.9

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	355.1	300.0	365.0
				73812 Legal subtotal:	**355.1**	**300.0**	**365.0**
73819	Commission Sales (IA Svcs)	US Travel Service fees	Intra-dept	E-Travel	0.4	0.3	1.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.4**	**0.3**	**1.0**
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for Health Plan cases	Intra-dept	Administrative Hearings	10.4	10.0	15.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	**10.4**	**10.0**	**15.0**
73823	Health	Medical expertise and counsel	Inter-dept	H&SS	184.5	192.0	200.0
				73823 Health subtotal:	**184.5**	**192.0**	**200.0**
				Health Plans Administration total:	**550.4**	**502.3**	**581.0**
				Grand Total:	**550.4**	**502.3**	**581.0**

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 2014

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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**50.0**	**0.0**	**0.0**	**0.0**	**50.0**
FY2016 Governor Amended	**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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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:							
1004Gen 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	50.0	50.0	50.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		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 2014

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 FY2016

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.

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Centralized ETS Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	33.3	143.9	143.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	159.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**192.4**	**143.9**	**143.9**
Funding Sources:			
1004 General Fund Receipts	192.4	10.0	10.0
1007 Interagency Receipts	0.0	133.9	133.9
Funding Totals	**192.4**	**143.9**	**143.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10.0**	**0.0**	**133.9**	**0.0**	**143.9**
FY2016 Governor Amended	**10.0**	**0.0**	**133.9**	**0.0**	**143.9**

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	33.3	143.9	143.9	143.9	143.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	159.1	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	**192.4**	**143.9**	**143.9**	**143.9**	**143.9**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	192.4	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Unrestricted General (UGF)	**192.4**	**10.0**	**10.0**	**10.0**	**10.0**	**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**	**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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											
1007 I/A Rcpts	133.9											
	Subtotal	**143.9**	**0.0**	**0.0**	**143.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**143.9**	**0.0**	**0.0**	**143.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**143.9**	**0.0**	**0.0**	**143.9**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	33.3	143.9	143.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**33.3**	**143.9**	**143.9**
73150	Information Technlgy			33.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology Services Cost	0.0	143.9	143.9

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	159.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**159.1**	**0.0**	**0.0**
75700 Equipment			159.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	133.9	133.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide		11100	0.0	133.9	133.9

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Technology Services Cost	Intra-dept	Enterprise Technology Services	0.0	143.9	143.9
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**143.9**	**143.9**
			Centralized ETS Services total:		**0.0**	**143.9**	**143.9**
			Grand Total:		**0.0**	**143.9**	**143.9**

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 2014

- Managed over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services; such as automobile tires, 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 $150 million.
- Expanded the use of electronic auctions to replace outcry auctions and statewide sealed bids.
- Improved marketing capabilities for State and federal surplus property by using electronic media tools, improved property data-management tracking systems, and increased communication efforts with State agencies, non-profit organizations, eligible program participants (federal surplus property), and the general public.
- Renegotiated multiple expiring leases below market rates.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Implement the new Universal Space Standards in multiple locations.
- Solicited for and awarded an architectural, engineering, and construction contractors for the Nome State Office Building and Douglas Island Building remodel projects.
- Identified, purchased, and renovated the old Anchorage Sam's Club warehouse to replace the current Department of Natural Resources Geological Materials Center.

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.

Universal Space Standards – Continue to identify Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where the implementation of Universal Space Standards would be fiscally responsible while also identifying possible agencies to relocate from private leases into Public Building Fund facilities to further reduce lease costs.

Increase Services with Current Staff Levels -
The division continues to work towards: automating 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 employee access to procurement laws, regulations, and policies via mobile device applications; 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.

Marketing – Improving marketing strategies for State and federal surplus property to increase reutilization of excess property with State agencies and eligible program participants, and increase sales from the State surplus warehouses in Anchorage and Juneau.

Significant Changes in Results to be Delivered in FY2016

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 Geological Materials Center Building will be transferred to the Public Building Fund portfolio from the Non-Public Building Fund portfolio. In FY 2016, General Services continued the responsibility for several major building renovations, as well as the day-to-day maintenance and operations of all buildings in the DOA/DGS portfolio. General Services will also continue implementing Universal Space Standards in the Robert B. Atwood Building and State Office Building, and will identify potential tenants to fill the space vacated to maximize space efficiencies and improve co-location of agencies within the facilities.

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, Palmer State Office Building, and the Geological Materials Center Building.

Private Leased Space - In order to achieve overall lease cost savings a number of strategies will continue in FY2016. In addition to reducing the number of leased facilities, Universal 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 increase the lessor's requirements and overall lease rate, thus maximizing space efficiency through improved space management.

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.

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General Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	1,322.1	45.6	0.0	1,367.7	1,424.1	0.0	0.0	1,424.1	1,295.6	590.3	0.0	1,885.9
Property Management	381.7	0.0	217.3	599.0	661.8	0.0	407.2	1,069.0	658.6	0.0	411.2	1,069.8
Central Mail	39.3	2,711.8	0.0	2,751.1	39.0	3,635.6	0.0	3,674.6	0.0	3,647.1	0.0	3,647.1
Leases	0.0	49,383.7	0.0	49,383.7	0.0	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	50,132.7
Lease Administration	130.3	1,508.7	0.0	1,639.0	0.0	1,676.2	0.0	1,676.2	0.0	1,674.8	0.0	1,674.8
Facilities	782.9	12,490.5	0.0	13,273.4	1,157.4	17,116.2	0.0	18,273.6	520.5	17,116.2	0.0	17,636.7
Facilities Administration	21.9	1,802.7	0.0	1,824.6	21.3	1,906.1	0.0	1,927.4	15.1	1,965.3	0.0	1,980.4
NPBF Facilities	710.6	150.3	0.0	860.9	669.9	216.6	0.0	886.5	588.2	216.6	0.0	804.8
Totals	**3,388.8**	**68,093.3**	**217.3**	**71,699.4**	**3,973.5**	**74,683.4**	**407.2**	**79,064.1**	**3,078.0**	**75,343.0**	**411.2**	**78,832.2**

General Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,439.8**	**533.7**	**74,683.4**	**407.2**	**79,064.1**
Adjustments which continue current level of service:					
-Purchasing	21.6	0.0	590.3	0.0	611.9
-Property Management	1.6	2.9	0.0	4.0	8.5
-Central Mail	0.7	0.0	11.5	0.0	12.2
-Lease Administration	0.0	0.0	-1.4	0.0	-1.4
-Facilities Administration	0.0	0.0	59.2	0.0	59.2
Proposed budget decreases:					
-Purchasing	-150.1	0.0	0.0	0.0	-150.1
-Property Management	-7.7	0.0	0.0	0.0	-7.7
-Central Mail	-39.7	0.0	0.0	0.0	-39.7
-Facilities	-636.9	0.0	0.0	0.0	-636.9
-Facilities Administration	-6.2	0.0	0.0	0.0	-6.2
-NPBF Facilities	-81.7	0.0	0.0	0.0	-81.7
FY2016 Governor Amended	**2,541.4**	**536.6**	**75,343.0**	**411.2**	**78,832.2**

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 https://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 https://omb.alaska.gov/results.)

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

Target: Establish Statewide contracts or Purchasing Agreements.	Target: 80% of new contracts executed produce a 5% savings over a current benchmark rate based on estimated volume in the respective solicitation.

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 2014

- 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 division assisted the Department of Corrections for the procurement of an Electronic Health Records System for state prison institutions, and ETS for the Core Services RFP.
- Participated with multiple other states and adopted several new statewide contracts for building security and fire protection, light duty auto parts, data communication equipment, and cloud hosting services.
- New contracts were developed for marine diesel fuel, land fuel, floor coverings, bakery goods, and records management services in Anchorage.
- Renewal amendments were developed and processed for various commodities and service contracts, including copier and related software, microfiche services, breast pumps, drug testing kits, laboratory supplies, copier paper, pleading paper, local office moves, records management services in Juneau, travel management, and

helicopter charters.
- The division presented 41 procurement training courses to 675 attendees.
- 151 Requests for Alternate Procurement with a total value over $109 million were processed. In addition, the division provided statewide procurement consulting services.
- A total of 34 waivers were authorized to permit agencies to award contracts to vendors located outside of the United States.
- 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, 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 $150 million.

Key Component Challenges

Procurement Services - The division continues to work towards: automating 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 employee access to procurement laws, regulations, and policies via mobile device applications; 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.

New Staff - Integration of new procurement staff into the Division of General Services.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,222.6	1,324.3	1,817.7
72000 Travel	19.2	2.0	4.0
73000 Services	107.0	90.7	57.1
74000 Commodities	18.9	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	**1,367.7**	**1,424.1**	**1,885.9**
Funding Sources:			
1004 General Fund Receipts	1,322.1	1,424.1	1,295.6
1007 Interagency Receipts	45.6	0.0	590.3
Funding Totals	**1,367.7**	**1,424.1**	**1,885.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	41.7	0.0	0.0
Unrestricted Total		**41.7**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	45.6	0.0	590.3
Restricted Total		**45.6**	**0.0**	**590.3**
Total Estimated Revenues		**87.3**	**0.0**	**590.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,424.1**	**0.0**	**0.0**	**0.0**	**1,424.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	22.4	0.0	6.5	0.0	28.9
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-0.2	0.0	-1.0
-Transfer from Administrative Services for Reorganization of Procurement Staff	0.0	0.0	584.0	0.0	584.0
Proposed budget decreases:					
-Reduce Personal Services Due to Procurement Reorganization	-114.5	0.0	0.0	0.0	-114.5
-Reduce Travel and Contractual Services	-35.6	0.0	0.0	0.0	-35.6
FY2016 Governor Amended	**1,295.6**	**0.0**	**590.3**	**0.0**	**1,885.9**

Purchasing
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	19	19
Part-time	0	0
Nonpermanent	0	0
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	1,177,628
COLA	39,655
Premium Pay	0
Annual Benefits	675,983
Less 3.99% Vacancy Factor	(75,566)
Lump Sum Premium Pay	0
Total Personal Services	**1,817,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	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	6	0	6
Contracting Officer IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Procurement Spec II	0	0	2	0	2
Procurement Spec IV	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	**0**	**0**	**19**	**0**	**19**

Component Detail All Funds
Department of Administration

Component: Purchasing (AR11778) (60)
RDU: General Services (17)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,222.6	1,324.3	1,324.3	1,324.3	1,817.7	493.4	37.3%
72000 Travel	19.2	2.1	2.0	2.0	4.0	2.0	100.0%
73000 Services	107.0	90.7	90.7	90.7	57.1	-33.6	-37.0%
74000 Commodities	18.9	7.1	7.1	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	**1,367.7**	**1,424.2**	**1,424.1**	**1,424.1**	**1,885.9**	**461.8**	**32.4%**
Fund Sources:							
1004Gen Fund (UGF)	1,322.1	1,424.2	1,424.1	1,424.1	1,295.6	-128.5	-9.0%
1007I/A Rcpts (Other)	45.6	0.0	0.0	0.0	590.3	590.3	100.0%
Unrestricted General (UGF)	**1,322.1**	**1,424.2**	**1,424.1**	**1,424.1**	**1,295.6**	**-128.5**	**-9.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**45.6**	**0.0**	**0.0**	**0.0**	**590.3**	**590.3**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	19	19	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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund	1,424.2											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**1,424.1**	**1,324.3**	**2.0**	**90.7**	**7.1**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Four Procurement Positions to General Services from Administrative Services to Streamline Process												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Transfer four procurement positions to General Services (DGS) from Administrative Services to streamline the procurement process within the department.
Effective 07/01/2014

023009: Full-Time, Procurement Specialist III, range 18, Anchorage
023026: Full-Time, Contracting Officer III, range 19, Juneau
026411: Full-Time, Procurement Specialist II, range 16, Juneau
026530: Full-Time, Procurement Specialist II, range 16, Juneau

The Department of Administration, DGS is reorganizing the procurement team and is requesting reclassification of the Procurement Specialist III (02-3009), range 18, in Anchorage to a Procurement Specialist IV, range 20, in Juneau. The relocation should reduce travel costs and increase efficiencies by having the procurement staff in one location.

	Subtotal	**1,424.1**	**1,324.3**	**2.0**	**90.7**	**7.1**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.4											
1007 I/A Rcpts	6.5											

Cost of living adjustment for certain bargaining units: $28.9

Year three cost of living adjustment for non-covered employees - 2.5%: $4.5

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
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $17.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $6.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.0												
Reduce Personal Services Due to Procurement Reorganization												
	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.5										
This general fund reduction will result in fewer funds being available for the procurement section in the division. There was a recent reorganization of four procurement staff within the department to streamline services and should result in an overall savings.												
Reduce Travel and Contractual Services												
	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel and contractual funds for materials or specialized training. This could result in wait listing agency staff for training sessions.												
Transfer from Administrative Services for Reorganization of Procurement Staff												
	Trin	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		584.0										

A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable services agreements on budget.

Positions transferred include:

02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau
02-3026: Full-Time, Contracting Officer III, range 19, Juneau
02-6411: Full-Time, Procurement Specialist II, range 16, Juneau
02-6530: Full-Time, Procurement Specialist II, range 16, Juneau

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
	Totals	**1,885.9**	**1,817.7**	**4.0**	**57.1**	**7.1**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-3009	Procurement Spec IV	FT	1	SS	Juneau	205	20C / D	12.0		76,637	2,578	0	42,839	122,054	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		69,914	2,352	0	40,990	113,256	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24B	4.6	**	37,089	1,248	0	19,088	57,425	45,940
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25B / C	12.0		105,492	3,549	0	52,673	161,714	161,714
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22K	12.0		102,036	3,433	0	51,622	157,091	157,091
02-5012	Contracting Officer III	FT	A	GP	Juneau	205	19L	12.0		86,136	2,898	0	46,600	135,634	120,036
02-5017	Contracting Officer III	FT	A	GP	Juneau	205	19B / C	12.0		65,424	2,201	0	39,437	107,062	94,750
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19E / F	12.0		73,887	2,486	0	42,364	118,737	105,082
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15K	0.6	*	3,185	107	0	1,918	5,210	5,210
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10F	3.4	*	11,483	386	0	8,735	20,604	18,235
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	4.6	**	30,135	1,014	0	16,684	47,833	42,332
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19E / F	12.0		74,325	2,501	0	42,515	119,341	105,617
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		70,642	2,377	0	41,242	114,261	101,121
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14D	10.8	**	44,491	1,497	0	30,517	76,505	67,707
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13B / C	12.0		44,325	1,491	0	32,141	77,957	68,992
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	2.4	**	13,082	474	0	7,887	21,443	18,977
02-5158	Accountant III	FT	A	GP	Juneau	205	18C	3.0	**	15,930	536	0	9,712	26,178	23,168
02-5162	Accountant IV	FT	A	SS	Juneau	205	20K	1.2	*	10,392	350	0	5,227	15,969	14,133
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K / L	6.0	**	20,676	696	0	15,557	36,929	32,682
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12F	3.4	*	13,151	443	0	9,312	22,906	20,272
02-5182	Division Director	FT	A	XE	Juneau	N05	27D	9.6	**	94,325	3,174	0	45,573	143,072	143,072
02-6411	Procurement Spec II	FT	1	GP	Juneau	205	16B / C	12.0		54,316	1,827	0	35,596	91,739	0
02-6530	Procurement Spec II	FT	1	GP	Juneau	205	16E / F	12.0		60,555	2,037	0	37,754	100,346	0

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 193.6

Total Salary Costs:	1,177,628
Total COLA:	39,655
Total Premium Pay::	0
Total Benefits:	675,983
Total Pre-Vacancy:	1,893,266
Minus Vacancy Adjustment of 3.99%:	(75,566)
Total Post-Vacancy:	1,817,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,817,700

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: FY2016 Governor Amended (12201)
Component: Purchasing (60)
RDU: General Services (17)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,346,130	1,292,402	71.10%
1007 Interagency Receipts	547,136	525,298	28.90%
Total PCN Funding:	**1,893,266**	**1,817,700**	**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: Purchasing (60)
RDU: General Services (17)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	19.2	2.0	4.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**19.2**	**2.0**	**4.0**
72110 Employee Travel (Instate)		Procurement Training Employee instate travel	18.3	2.0	4.0
72410 Employee Travel (Out of state)		Out of state employee travel	0.9	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	107.0	90.7	57.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**107.0**	**90.7**	**57.1**
73025	Education Services		Employee training and conference fees	4.6	3.0	2.0
73150	Information Technlgy		Information technology services costs	3.6	4.0	3.0
73156	Telecommunication		Telecommunication services costs	1.5	1.0	1.3
73451	Advertising		Advertising	0.8	4.5	0.5
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	5.7	6.0	5.6
73750	Other Services (Non IA Svcs)		Procurement Training Other external services	26.3	23.9	15.0
73756	Print/Copy/Graphics		Printing and copying costs	0.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	9.3	8.3	5.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	22.2	13.2	10.0
73809	Mail	Central Mail	Costs for central mail room services	6.2	6.1	3.0
73811	Building Leases			17.6	0.0	0.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.4	0.3	0.3
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.4	0.4
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.1	0.1
73827	Safety (IA Svcs)			0.6	0.0	0.0
73970	Contractual Cost Trf			-25.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	32.4	19.8	10.8

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**107.0**	**90.7**	**57.1**
		services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	18.9	7.1	7.1

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**18.9**	**7.1**	**7.1**
74200 Business		Business and office supplies for internal use and supplies used for procurement training	18.9	7.1	7.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	41.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65040	Judgment Settlement				32.4	0.0	0.0
65395	Minimum Royalty				9.1	0.0	0.0
66370	Misc Rev				0.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	45.6	0.0	590.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide	2509302	11100	45.6	0.0	590.3

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	9.3	8.3	5.0
			73805 IT-Non-Telecommunication subtotal:		**9.3**	**8.3**	**5.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	22.2	13.2	10.0
			73806 IT-Telecommunication subtotal:		**22.2**	**13.2**	**10.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.2	6.1	3.0
				73809 Mail subtotal:	**6.2**	**6.1**	**3.0**
73811	Building Leases		Inter-dept		17.6	0.0	0.0
				73811 Building Leases subtotal:	**17.6**	**0.0**	**0.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.4	0.3	0.3
				73814 Insurance subtotal:	**0.4**	**0.3**	**0.3**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.4	0.4
				73815 Financial subtotal:	**0.4**	**0.4**	**0.4**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	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	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73827	Safety (IA Svcs)		Inter-dept		0.6	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**0.6**	**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	32.4	19.8	10.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**32.4**	**19.8**	**10.8**
				Purchasing total:	**89.3**	**48.3**	**29.7**
				Grand Total:	**89.3**	**48.3**	**29.7**

Component: Property Management

Contribution to Department's Mission

Provide management of Executive Branch assets.

Results

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

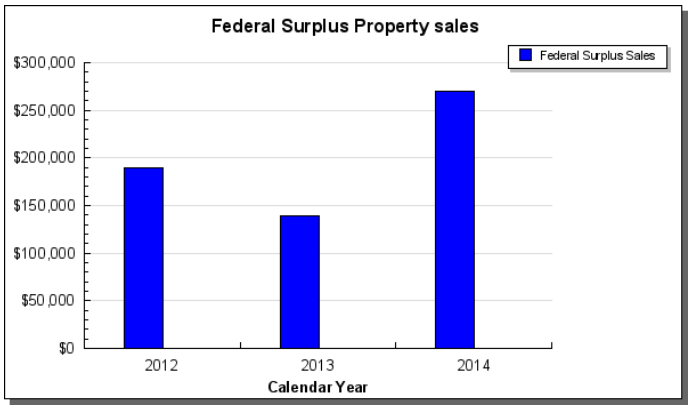
Core Services

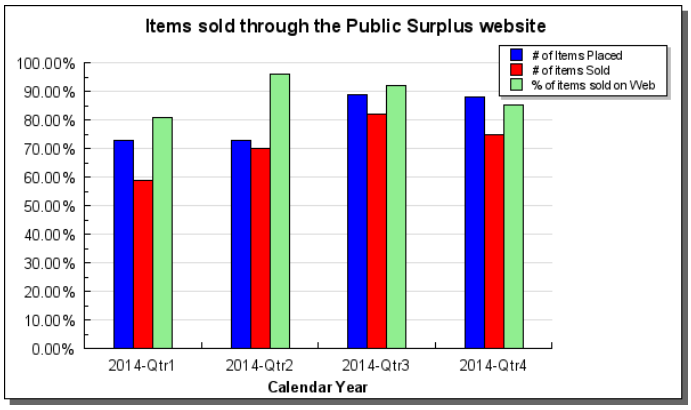
- Accept, warehouse, distribute, and or sell incoming Federal and State surplus property to eligible program recipients.

Measures by Core Service

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

1. Accept, warehouse, distribute, and or sell incoming Federal and State surplus property to eligible program recipients.





Target: Track the number and value of items that have been reutilized through a transfer to another state agency.

Major Component Accomplishments in 2014

- Generated $116,972.85 in revenue from Anchorage and Juneau State surplus property sales.
- Conducted 244 online public auctions for excess State property, generating $101,399.46 in revenue.
- Distributed 813 pieces of excess federal property, collecting service and handling fees of $270,367.86, resulting in significant savings to eligible program participants.
- Reutilized 1,284 pieces of surplus State property, resulting in $473,550.00 to State agencies.

Key Component Challenges

Efficiencies – Continue to improve operational efficiency, customer service, and cost effectiveness by exploring new ways to minimize outlays and expenses and eliminate unnecessary redundancy.

Marketing – Improve marketing strategies of State and federal surplus property to increase reutilization of excess property with State agencies and eligible program participants, and increase sales from the State surplus warehouses in Anchorage and Juneau.

Significant Changes in Results to be Delivered in FY2016

Marketing Strategies – Improve marketing capabilities for State and federal surplus property by using electronic media tools, improved property data-management tracking systems, and increasing communication efforts with State agencies, non-profit organizations, eligible program participants (federal surplus property), and the general public.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	516.5	593.6	602.1
72000 Travel	4.8	12.9	5.2
73000 Services	73.8	448.5	448.5
74000 Commodities	3.9	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	**599.0**	**1,069.0**	**1,069.8**
Funding Sources:			
1004 General Fund Receipts	126.0	128.1	122.0
1005 General Fund/Program Receipts	255.7	533.7	536.6
1033 Surplus Property Revolving Fund	217.3	407.2	411.2
Funding Totals	**599.0**	**1,069.0**	**1,069.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	10.6	0.0	0.0
Unrestricted Total		**10.6**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	255.7	533.7	536.6
Surplus Property Revolving Fund	51085	217.3	407.2	411.2
Restricted Total		**473.0**	**940.9**	**947.8**
Total Estimated Revenues		**483.6**	**940.9**	**947.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**128.1**	**533.7**	**0.0**	**407.2**	**1,069.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	1.7	3.2	0.0	4.0	8.9
-FY2016 Health Insurance Rate Reduction	-0.1	-0.3	0.0	0.0	-0.4
Proposed budget decreases:					
-Reduce Travel Costs	-7.7	0.0	0.0	0.0	-7.7
FY2016 Governor Amended	**122.0**	**536.6**	**0.0**	**411.2**	**1,069.8**

Property Management
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	373,766
COLA	8,853
Premium Pay	930
Annual Benefits	237,142
Less 3.00% Vacancy Factor	(18,620)
Lump Sum Premium Pay	0
Total Personal Services	**602,071**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	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	1	0	0	0	1
Totals	**5**	**0**	**1**	**0**	**6**

Component Detail All Funds
Department of Administration

Component: Property Management (AR11779) (61)
RDU: General Services (17)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	516.5	593.6	593.6	593.6	602.1	8.5	1.4%
72000 Travel	4.8	13.0	12.9	12.9	5.2	-7.7	-59.7%
73000 Services	73.8	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	3.9	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	**599.0**	**1,069.1**	**1,069.0**	**1,069.0**	**1,069.8**	**0.8**	**0.1%**
Fund Sources:							
1004Gen Fund (UGF)	126.0	128.2	128.1	128.1	122.0	-6.1	-4.8%
1005GF/Prgm (DGF)	255.7	533.7	533.7	533.7	536.6	2.9	0.5%
1033Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	4.0	1.0%
Unrestricted General (UGF)	**126.0**	**128.2**	**128.1**	**128.1**	**122.0**	**-6.1**	**-4.8%**
Designated General (DGF)	**255.7**	**533.7**	**533.7**	**533.7**	**536.6**	**2.9**	**0.5%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**217.3**	**407.2**	**407.2**	**407.2**	**411.2**	**4.0**	**1.0%**
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: 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	128.2											
1005 GF/Prgm	533.7											
1033 Surpl Prop	407.2											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**1,069.0**	**593.6**	**12.9**	**448.5**	**14.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,069.0**	**593.6**	**12.9**	**448.5**	**14.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7											
1005 GF/Prgm	3.2											
1033 Surpl Prop	4.0											
Cost of living adjustment for certain bargaining units: $8.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $5.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.3												
FY2016 Health Insurance Rate Reduction												
	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											
1005 GF/Prgm	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.4												
Reduce Travel Costs												
	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	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
1004 Gen Fund		-7.7										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for managing property.												
	Totals	**1,069.8**	**602.1**	**5.2**	**448.5**	**14.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24B	1.2	*	9,675	326	0	4,979	14,980	0
02-5022	Accounting Tech I	FT	A	GP	Anchorage	200	12M	12.0		52,596	1,801	930	35,323	90,650	39,070
02-5034	Accountant III	FT	1	SS	Juneau	205	18A	1.2	*	6,267	211	0	3,801	10,279	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10F	0.2	*	675	23	0	514	1,212	1,212
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		78,558	2,643	0	43,503	124,704	23,694
02-5093	Procurement Spec I	FT	1	GP	Anchorage	200	14B / C	12.0		45,131	1,518	0	32,420	79,069	0
02-5095	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57M	12.0		50,427	0	0	34,123	84,550	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	1.2	*	7,861	265	0	4,352	12,478	12,478
02-5131	Stock & Parts Svcs Journey II	FT	A	LL	Juneau	2AA	54N	12.0		61,679	0	0	38,014	99,693	0
02-5153	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,893	1,780	0	35,104	89,777	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	1.2	*	6,541	237	0	3,943	10,721	10,721
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K / L	0.2	*	689	23	0	518	1,230	1,230
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12F	0.2	*	774	26	0	548	1,348	1,348

	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: 77.4

Total Salary Costs:	373,766
Total COLA:	8,853
Total Premium Pay::	930
Total Benefits:	237,142
Total Pre-Vacancy:	620,691
Minus Vacancy Adjustment of 3.00%:	(18,620)
Total Post-Vacancy:	602,071
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	602,071

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	89,753	87,060	14.46%
1005 General Fund/Program Receipts	298,709	289,748	48.13%
1033 Surplus Property Revolving Fund	232,229	225,262	37.41%
Total PCN Funding:	**620,691**	**602,071**	**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: General Services (17)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	4.8	12.9	5.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**4.8**	**12.9**	**12.9**
72110	Employee Travel (Instate)		Employee travel for training and services	4.8	12.9	12.9

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	73.8	448.5	448.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**73.8**	**448.5**	**440.8**
73025	Education Services		Education services	1.4	0.0	2.0
73050	Financial Services		Credit card fees	5.3	4.5	6.0
73150	Information Technlgy		Slated for purchase of new federal surplus inventory control system Information technology services	1.0	282.0	282.0
73156	Telecommunication		Telecommunication services costs	11.6	35.0	35.0
73225	Delivery Services		Freight, courier and postage fees	1.6	1.5	1.5
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	Auto fuel	0.8	0.9	0.9
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin		1.1	1.3	1.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin		0.4	0.5	0.5
73430	Accident/Damage Sef	Southeast State Equipmnt Fleet	Vehicle damage costs	0.0	3.3	3.3
73450	Advertising & Promos		Public notices and other required postings costs	0.0	5.0	5.0
73525	Utilities		Utility fees	29.7	45.0	34.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.5	10.0	2.5
73675	Equipment/Machinery		Office equipment repair and maintenance	10.1	8.0	12.5
73750	Other Services (Non IA Svcs)		Other services	-25.9	12.2	10.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	8.2	4.5	9.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.1	8.0	8.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**73.8**	**448.5**	**440.8**
73809	Mail	Central Mail	Costs for central mail room services	0.7	1.0	1.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.2	0.2
73815	Financial	Finance	Division of Finance chargeback for services	0.3	0.5	0.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73818	Training (Services-IA Svcs)			0.2	0.2	0.2
73819	Commission Sales (IA Svcs)			0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	19.3	24.7	24.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	3.9	14.0	14.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**3.9**	**14.0**	**14.0**
74200	Business		Business and office supplies	3.8	12.5	12.5
74650	Repair/Maintenance (Commodities)			0.1	1.5	1.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	10.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65340	Landsale Principal				10.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	255.7	533.7	536.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	255.7	533.7	536.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51085	Surplus Property Revolving Fund	217.3	407.2	411.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51085	Surplus Prop Rev Fnd		2510330	11112	217.3	407.2	411.2

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.

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Auto fuel	Inter-dept	Southeast State Equipmnt Fleet	0.8	0.9	0.9
			73421 Sef Fuel A87 Allowed subtotal:		**0.8**	**0.9**	**0.9**
73424	Sef Svc/Prt A87 Alwd		Inter-dept	State Equipment Fleet Admin	1.1	1.3	1.3
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.1**	**1.3**	**1.3**
73428	Sef F/C A87 Allowed		Inter-dept	State Equipment Fleet Admin	0.4	0.5	0.5
			73428 Sef F/C A87 Allowed subtotal:		**0.4**	**0.5**	**0.5**
73430	Accident/Damage Sef	Vehicle damage costs	Inter-dept	Southeast State Equipmnt Fleet	0.0	3.3	3.3
			73430 Accident/Damage Sef subtotal:		**0.0**	**3.3**	**3.3**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.2	4.5	9.0
			73805 IT-Non-Telecommunication subtotal:		**8.2**	**4.5**	**9.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.1	8.0	8.5
			73806 IT-Telecommunication subtotal:		**7.1**	**8.0**	**8.5**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.0	1.0
			73809 Mail subtotal:		**0.7**	**1.0**	**1.0**
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	0.3	0.5	0.5
			73815 Financial subtotal:		**0.3**	**0.5**	**0.5**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**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	19.3	24.7	24.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**19.3**	**24.7**	**24.7**
			Property Management total:		**38.5**	**45.3**	**50.3**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**38.5**	**45.3**	**50.3**

Component: Central Mail

Contribution to Department's Mission

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Results

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

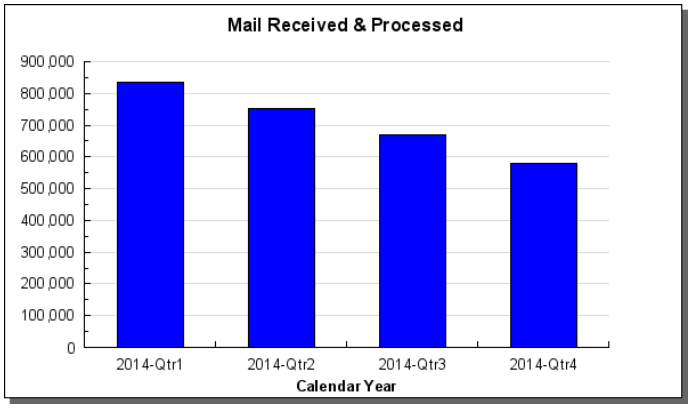
Core Services

- Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.
- Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE billing statements, and the Permanent Fund Dividend.

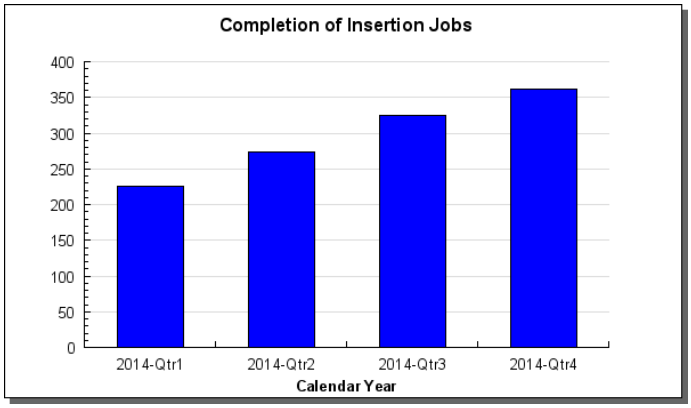
Measures by Core Service

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

1. Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.



2. Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE billing statements, and the Permanent Fund Dividend.



Major Component Accomplishments in 2014

- Timely processing of mail for the Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development was accomplished.
- Timely processing of large volume annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments, as well as 1099s, 1098s, and W2s.

Key Component Challenges

Cost Containment/Efficiencies - Continue to work with agency customers to bar code outgoing mail, and use electronic services for all eligible mail.

Significant Changes in Results to be Delivered in FY2016

Customer Service - Assist agency customers in designing/planning efforts toward replacing continuous pin-feed documents with cut sheet documents wherever possible. 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	617.3	619.2	641.4
72000 Travel	0.0	0.8	0.8
73000 Services	2,112.1	2,919.0	2,879.3
74000 Commodities	21.7	48.3	48.3
75000 Capital Outlay	0.0	87.3	77.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,751.1**	**3,674.6**	**3,647.1**
Funding Sources:			
1004 General Fund Receipts	39.3	39.0	0.0
1007 Interagency Receipts	2,711.8	3,635.6	3,647.1
Funding Totals	**2,751.1**	**3,674.6**	**3,647.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,711.8	3,635.6	3,647.1
Restricted Total		**2,711.8**	**3,635.6**	**3,647.1**
Total Estimated Revenues		**2,711.8**	**3,635.6**	**3,647.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**39.0**	**0.0**	**3,635.6**	**0.0**	**3,674.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.7	0.0	11.8	0.0	12.5
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
Proposed budget decreases:					
-Charge Actual Costs of Postage to Agencies	-39.7	0.0	0.0	0.0	-39.7
FY2016 Governor Amended	**0.0**	**0.0**	**3,647.1**	**0.0**	**3,647.1**

Central Mail
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	7	7
Part-time	0	0
Nonpermanent	0	0
Totals	**7**	**7**

Personal Services Costs	
Annual Salaries	381,927
COLA	12,857
Premium Pay	0
Annual Benefits	265,550
Less 2.87% Vacancy Factor	(18,934)
Lump Sum Premium Pay	0
Total Personal Services	**641,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	4	0	4
Mail Svcs Lead Courier	0	0	2	0	2
Totals	**0**	**0**	**7**	**0**	**7**

Component Detail All Funds
Department of Administration

Component: Central Mail (AR11781) (2333)
RDU: General Services (17)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	617.3	619.2	619.2	619.2	641.4	22.2	3.6%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,112.1	2,919.0	2,919.0	2,919.0	2,879.3	-39.7	-1.4%
74000 Commodities	21.7	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	0.0	87.3	87.3	87.3	77.3	-10.0	-11.5%
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	**2,751.1**	**3,674.6**	**3,674.6**	**3,674.6**	**3,647.1**	**-27.5**	**-0.7%**
Fund Sources:							
1004Gen Fund (UGF)	39.3	39.0	39.0	39.0	0.0	-39.0	-100.0%
1007I/A Rcpts (Other)	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	11.5	0.3%
Unrestricted General (UGF)	**39.3**	**39.0**	**39.0**	**39.0**	**0.0**	**-39.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,711.8**	**3,635.6**	**3,635.6**	**3,635.6**	**3,647.1**	**11.5**	**0.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	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: 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund	39.0											
1007 I/A Rcpts	3,635.6											
	Subtotal	**3,674.6**	**619.2**	**0.8**	**2,919.0**	**48.3**	**87.3**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**3,674.6**	**619.2**	**0.8**	**2,919.0**	**48.3**	**87.3**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											
1007 I/A Rcpts	11.8											

Cost of living adjustment for certain bargaining units: $12.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.1

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3

Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0

Transfer authority from capital outlay to personal services to meet vacancy factor guidelines. Authority is available to transfer from capital outlay due to a reduction in capital lease costs.

Charge Actual Costs of Postage to Agencies												
	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-39.7											

This reduction of general funds results in Central Mail being entirely funded by interagency receipts. This general fund offsets the actual costs for each agency. By

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
reducing the general funds, each agency will be responsible to pay their actual postage cost by usage.												
	Totals	**3,647.1**	**641.4**	**0.8**	**2,879.3**	**48.3**	**77.3**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24B	0.2	*	1,613	54	0	830	2,497	0
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	205	9L	12.0		43,812	1,474	0	31,964	77,250	0
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10M / N	12.0		48,460	1,630	0	33,571	83,661	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15K	11.4	**	60,523	2,036	0	36,450	99,009	0
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10O	12.0		52,080	1,752	0	34,823	88,655	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10F	0.6	*	2,026	68	0	1,541	3,635	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	0.2	*	1,310	44	0	725	2,079	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	0.6	*	3,271	119	0	1,972	5,362	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18C	6.0	*	31,861	1,072	0	19,424	52,357	0
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K / L	4.0	*	13,784	464	0	10,371	24,619	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12F	0.6	*	2,321	78	0	1,643	4,042	0
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	205	9M	12.0		45,444	1,529	0	32,528	79,501	0
08-2060	Mail Svcs Courier	FT	A	GP	Juneau	205	9G / J	12.0		39,334	1,323	0	30,415	71,072	0
11-0204	Mail Svcs Courier	FT	1	GP	Juneau	205	9D / E	12.0		36,088	1,214	0	29,293	66,595	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 95.6

Total Salary Costs:	381,927
Total COLA:	12,857
Total Premium Pay::	0
Total Benefits:	265,550
Total Pre-Vacancy:	660,334
Minus Vacancy Adjustment of 2.87%:	(18,934)
Total Post-Vacancy:	641,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	641,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	660,334	641,400	100.00%
Total PCN Funding:	**660,334**	**641,400**	**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: General Services (17)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.8	0.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,112.1	2,919.0	2,879.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,112.1**	**2,919.0**	**2,879.3**
73025	Education Services		Conference fees, professional memberships and employee tuition	0.4	0.6	1.0
73150	Information Technlgy		Information technology service costs	1.2	1.9	2.0
73156	Telecommunication		Telecommunication services costs	0.0	0.1	0.1
73225	Delivery Services		Freight and courier delivery services costs	1,735.7	2,509.9	2,464.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	Vehicle fuel	23.9	26.9	24.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	Vehicle operating costs	4.8	4.8	5.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Vehicle servicing and parts costs	3.2	3.2	4.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Vehicle fixed costs	18.4	18.4	19.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin		1.7	1.7	2.0
73525	Utilities		Utility costs	0.1	0.1	0.1
73675	Equipment/Machinery		Office equipment repair and maintenance	218.2	228.6	230.0
73750	Other Services (Non IA Svcs)		Advertising and printing costs	3.6	5.7	5.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	4.6	4.4	6.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.3	8.5	8.5
73809	Mail	Central Mail	Costs for central mail room services	0.7	0.7	1.0
73811	Building Leases	Facilities	Building facility rent	34.5	42.4	42.4

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,112.1**	**2,919.0**	**2,879.3**
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.5	0.7
73815	Financial	Finance	Division of Finance chargeback for services	0.9	4.0	1.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.2	0.6	0.7
73827	Safety (IA Svcs)	Facilities	Safety supplies	0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	52.1	55.0	60.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	21.7	48.3	48.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**21.7**	**48.3**	**48.3**
74200	Business		Business and office supplies	20.4	46.1	45.6
74480	Household & Instit.		Household and institutional supply costs	1.3	1.5	2.0
74650	Repair/Maintenance (Commodities)		Fuel for delivery services	0.0	0.7	0.7

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	87.3	77.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**87.3**	**77.3**
75480 Capital Lease Paymts			0.0	45.2	42.3
75700 Equipment			0.0	34.9	30.0
75753 Automobiles/Trucks			0.0	7.2	5.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,711.8	3,635.6	3,647.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor Central mail room services	Department-wide	2520340	11100	49.2	97.0	100.1
59020	Administration Central mail room services	Department-wide	2520340	11100	242.9	402.6	403.0
59030	Law Central mail room services	Department-wide	2520340	11100	41.8	54.0	55.0
59040	Revenue Central mail room services	Department-wide	2520340	11100	223.6	306.0	306.0
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	306.7	564.0	564.0
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	275.9	353.0	353.0
59070	Labor Central mail room services	Department-wide	2520340	11100	831.8	965.0	965.0
59080	Commrc & Economc Dev Central mail room services and forms management	Department-wide	2520340	11100	177.7	204.0	205.0
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	15.1	21.0	22.0
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	33.8	47.0	48.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,711.8	3,635.6	3,647.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game Central mail room services and forms management	Department-wide	2520340	11100	177.6	208.0	210.0
59120	Public Safety Central mail room services	Department-wide	2520340	11100	36.9	49.0	50.0
59180	Environmental Consvn Central mail room services and forms management	Department-wide	2520340	11100	48.0	65.0	65.0
59200	Corrections Central mail room services and forms management	Department-wide	2520340	11100	38.5	47.0	48.0
59250	Dotpf Op, Tpb,& Othr Central mail room services and forms management	Department-wide	2520340	11100	87.5	104.0	104.0
59310	Legislative Affairs Central mail room services and forms management	Department-wide	2520340	11100	11.2	16.0	16.0
59410	Alaska Court System Central mail room services	Department-wide	2520340	11100	52.1	65.0	65.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	61.5	68.0	68.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet Admin	23.9	26.9	24.0
			73421 Sef Fuel A87 Allowed subtotal:		**23.9**	**26.9**	**24.0**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet Admin	4.8	4.8	5.0
			73423 Sef Oper A87 Allowed subtotal:		**4.8**	**4.8**	**5.0**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts costs	Inter-dept	State Equipment Fleet Admin	3.2	3.2	4.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.2**	**3.2**	**4.0**
73428	Sef F/C A87 Allowed	Vehicle fixed costs	Inter-dept	State Equipment Fleet Admin	18.4	18.4	19.0
			73428 Sef F/C A87 Allowed subtotal:		**18.4**	**18.4**	**19.0**
73429	Sef F/C A87 Unallowd		Inter-dept	State Equipment Fleet Admin	1.7	1.7	2.0
			73429 Sef F/C A87 Unallowd subtotal:		**1.7**	**1.7**	**2.0**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.6	4.4	6.0
			73805 IT-Non-Telecommunication subtotal:		**4.6**	**4.4**	**6.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.3	8.5	8.5
			73806 IT-Telecommunication subtotal:		**7.3**	**8.5**	**8.5**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	0.7	1.0
			73809 Mail subtotal:		**0.7**	**0.7**	**1.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	34.5	42.4	42.4
			73811 Building Leases subtotal:		**34.5**	**42.4**	**42.4**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.5	0.7
			73814 Insurance subtotal:		**0.2**	**0.5**	**0.7**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.9	4.0	1.5
			73815 Financial subtotal:		**0.9**	**4.0**	**1.5**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.2	0.6	0.7
			73816 ADA Compliance subtotal:		**0.2**	**0.6**	**0.7**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	0.4	1.0	1.0
			73827 Safety (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	52.1	55.0	60.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**52.1**	**55.0**	**60.0**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Central Mail total:	**152.9**	**172.1**	**175.8**
			Grand Total:	**152.9**	**172.1**	**175.8**

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 2014

- Evaluated, reviewed and conducted site visits to leases being considered for lease extensions and made recommendations regarding Universal Space Standards implementation.
- Performed site visits to remote locations to ensure compliance to lease terms and conditions.
- General Services Leasing Section successfully relocated into Universal Space Standards, allowing for improved collaboration and team building.
- Successfully negotiated .083 lease extensions.
- Review of agency systems furniture requests to ensure compliance with Universal Space Standards.

Key Component Challenges

Universal Space Standards – Identification of Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where implementation of Universal Space Standards would be fiscally responsible and identification of potential State agencies for relocation from private leases into Public Building Fund facilities to further reduce lease costs.

Space Management - Identification and enforcement of the new Universal Space Standards to ultimately reduce space needs and associated expenditures. Obtain replacement or extend the current leases through AS 36.30.083 for leases expiring in FY2014, FY2015 and FY2016 (for larger leases) as needed and justified obtaining new or additional space for state agencies. Continue the ongoing task of designing, planning, constructing and relocating agencies from private leases to the Robert B. Atwood Building, Palmer State Office Building, and other Department of Administration managed facilities.

Contract Management – Lease compliance site inspections will be performed, meet with State occupants and advise lessor(s) of cure issues as well as audit leases to ensure renovation and insurance clauses are enforced.

Lease Extension or Replacement - The following leases have expirations which require renewal or replacement during or before FY2016. 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)
2669 New	Juneau	F&G/DOC	22,000	$594,000.00	6/30/15	6/30/15	$940,500.00

2560 Extend	Anchorage	GOV	9,044	$157,365.60	4/30/15	4/30/25	$2,713,200.00
2230 Extend	Ketchikan	DOL/HSS	12,310	$283,622.40	6/30/14	7/31/24	$2,865,768.00
2223 Extend	Juneau	DOR	12,964	$381,354.00	12/31/14	12/31/24	$3,430,272.00

Significant Changes in Results to be Delivered in FY2016

Private Leased Space - In order to achieve lease cost savings .083 lease extensions will be pursued versus acquiring new leases and the application of Universal Space Standards if there is a savings to the overall lease cost.

State Owned Space – Universal Space Standards are being implemented at the Atwood Building and Linny Pacillo Parking Garage. Multiple floors have already been completed, are in progress or are in the preliminary planning stage. Through coordination with the existing departments, architects and space planners, full building USS implementation will achieve two to three floors of vacant space.

The department has reviewed expiring private leases and has revealed multiple options for Agency(s) to backfill the vacant space, providing the State with significant lease cost savings. Variables to consider to identify the ideal Agency(s) include: lease termination dates, building infrastructure requirements, pcn count, fiscal analysis and mission related location requirements. Discussions and studies are underway to identify the ideal agency(s).

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	49,383.7	50,132.7	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	**49,383.7**	**50,132.7**	**50,132.7**
Funding Sources:			
1007 Interagency Receipts	49,383.7	50,132.7	50,132.7
Funding Totals	**49,383.7**	**50,132.7**	**50,132.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	16.8	0.0	0.0
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		**18.4**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	49,383.7	50,132.7	50,132.7
Restricted Total		**49,383.7**	**50,132.7**	**50,132.7**
Total Estimated Revenues		**49,402.1**	**50,132.7**	**50,132.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**50,132.7**	**0.0**	**50,132.7**
FY2016 Governor Amended	**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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	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	**49,383.7**	**50,132.7**	**50,132.7**	**50,132.7**	**50,132.7**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	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	**49,383.7**	**50,132.7**	**50,132.7**	**50,132.7**	**50,132.7**	**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: 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50,132.7											
	Subtotal	**50,132.7**	**0.0**	**0.0**	**50,132.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**50,132.7**	**0.0**	**0.0**	**50,132.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	49,383.7	50,132.7	50,132.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**49,383.7**	**50,132.7**	**50,132.7**
73650 Struc/Infstruct/Land		Fixed rent, lease costs and space expenses for office and other types of lease space.	49,383.7	50,132.7	50,132.7

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	16.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration			11100	16.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	1.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				1.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	49,383.7	50,132.7	50,132.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor Interagency receipts for leased space costs	Department-wide	2560376	11100	652.4	600.9	600.9
59020	Administration Interagency receipts for leased space costs	Department-wide	2560376	11100	5,088.5	4,043.8	4,043.8
59030	Law Interagency receipts for leased space costs	Department-wide	2560376	11100	4,383.2	4,456.4	4,456.4
59040	Revenue Interagency receipts for leased space costs	Department-wide	2560376	11100	220.6	227.4	227.4
59050	Education Interagency receipts for leased space costs	Department-wide	2560376	11100	1,868.7	1,992.7	1,992.7
59060	Health & Social Svcs Interagency receipts for leased space costs	Department-wide	2560376	11100	14,391.5	14,717.0	14,717.0
59070	Labor Interagency receipts for leased space costs	Department-wide	2560376	11100	6,475.6	6,858.8	6,858.8
59080	Commrc & Economc Dev Interagency receipts for leased space costs	Department-wide	2560376	11100	993.1	1,048.4	1,048.4
59090	Military & Vet Affrs Interagency receipts for leased space costs	Department-wide	2560376	11100	310.4	375.7	375.7
59100	Natural Resources Interagency receipts for leased space costs	Department-wide	2560376	11100	1,615.4	1,574.2	1,574.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	49,383.7	50,132.7	50,132.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game Interagency receipts for leased space costs	Department-wide	2560376	11100	4,335.5	4,402.4	4,402.4
59120	Public Safety Interagency receipts for leased space costs	Department-wide	2560376	11100	1,692.1	1,943.7	1,943.7
59180	Environmental Consvn Interagency receipts for leased space costs	Department-wide	2560376	11100	3,418.8	3,548.1	3,548.1
59200	Corrections Interagency receipts for leased space costs	Department-wide	2560376	11100	1,242.8	1,377.3	1,377.3
59250	Dotpf Op, Tpb,& Othr Interagency receipts for leased space costs	Department-wide	2560376	11100	2,561.6	2,882.6	2,882.6
59310	Legislative Affairs Interagency receipts for leased space costs	Administrative Services	2560376	11100	90.9	46.4	46.4
59410	Alaska Court System Interagency receipts for leased space costs	Trial Courts	2560376	11100	42.6	36.9	36.9

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 https://omb.alaska.gov/results.)

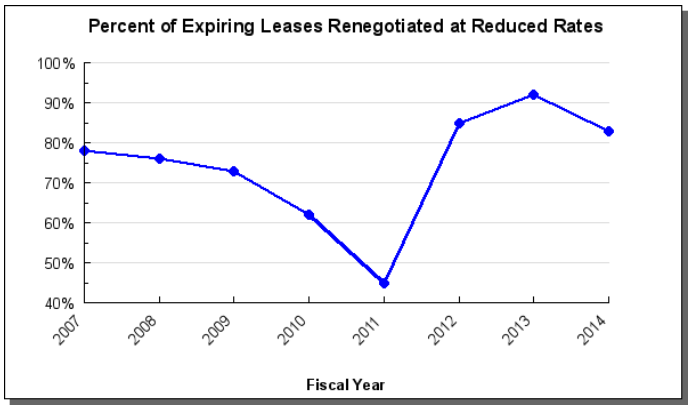
Core Services

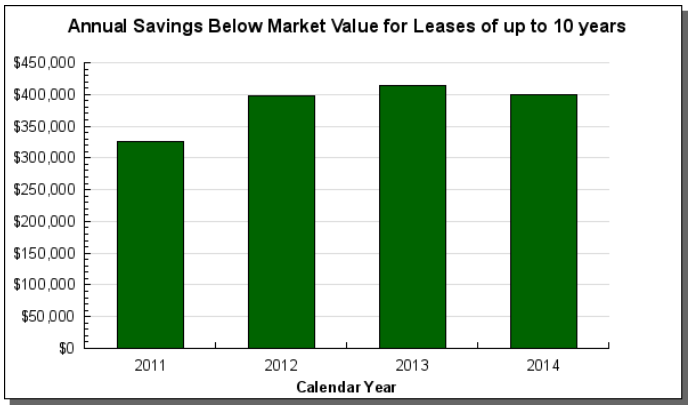
- Procure, manage and administer office leases from the private sector and state property owners on behalf of the Executive Branch.
- Provide space-planning, and procure architectural design services to address lease space issues.
- Manage space standards and consolidate state owned and/or leased space when economies can be realized.

Measures by Core Service

(Additional performance information is available on the web at https://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 2014

- Continue implementing the new Universal Space Standards (USS).
- Identified and initiated – agency colocation opportunities and reductions of square footage in a number of leases to maximize space efficiency and lease cost savings.
- Effectively reduced the average cost of leased space when compared to market rate.
- Continued 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.

Key Component Challenges

Universal Space Standards – Identification of Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where implementation of Universal Space Standards would be fiscally responsible and identification of

potential State agencies for relocation from private leases into Public Building Fund facilities to further reduce lease costs.

Space Management - General Services will continue to enforce the new Universal Space Standards to ultimately reduce space needs and associated expenditures. Obtain replacement space for leases expiring, FY2015 and FY2016 (for larger leases), and obtain new or additional space for state agencies as required. We will conduct site investigations of state leased and state owned space to ensure maximum efficiency and to improve space management. All lease extensions will be reviewed for the possibility of reducing square footage through space efficiency, USS and/or remodels.

Asset Management – The division is taking steps to implement a Real Estate Asset Management and Control system to replace the legacy Lease Management System and Lease Projection System along with numerous large, complex spreadsheets for better management of Department of Administration owned and operated facilities and private leases.

Contract Management - Site inspections will be performed. Staff will meet with State occupants and advise lessor(s) 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.

Significant Changes in Results to be Delivered in FY2016

Private Leased Space - Strategies will continue in FY2016 to achieve lease cost savings. In addition to reducing the number of leased facilities, Universal Space Standards will be used as a guideline to equitably reduce the amount of lease space needed. Revised lease solicitation documents will be used to increase the lessor's requirements and overall lease rate, thus maximizing space efficiency through improved space management.

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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Lease Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,142.5	1,172.2	1,170.8
72000 Travel	47.7	38.4	38.4
73000 Services	192.1	409.6	409.6
74000 Commodities	256.7	56.0	56.0
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	**1,639.0**	**1,676.2**	**1,674.8**
Funding Sources:			
1004 General Fund Receipts	130.3	0.0	0.0
1007 Interagency Receipts	1,508.7	1,676.2	1,674.8
Funding Totals	**1,639.0**	**1,676.2**	**1,674.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,508.7	1,676.2	1,674.8
Restricted Total		**1,508.7**	**1,676.2**	**1,674.8**
Total Estimated Revenues		**1,508.7**	**1,676.2**	**1,674.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**1,676.2**	**0.0**	**1,676.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	25.5	0.0	25.5
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-1.1	0.0	-1.1
-Transfer to Facilities Administration to Cover Personal Service Costs	0.0	0.0	-25.8	0.0	-25.8
FY2016 Governor Amended	**0.0**	**0.0**	**1,674.8**	**0.0**	**1,674.8**

Lease Administration
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	11	11
Part-time	0	0
Nonpermanent	0	0
Totals	**11**	**11**

Personal Services Costs	
Annual Salaries	732,791
COLA	24,922
Premium Pay	14,423
Annual Benefits	436,541
Less 3.13% Vacancy Factor	(37,877)
Lump Sum Premium Pay	0
Total Personal Services	**1,170,800**

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 II	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,142.5	1,172.2	1,172.2	1,172.2	1,170.8	-1.4	-0.1%
72000 Travel	47.7	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	192.1	409.6	409.6	409.6	409.6	0.0	0.0%
74000 Commodities	256.7	56.0	56.0	56.0	56.0	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	**1,639.0**	**1,676.2**	**1,676.2**	**1,676.2**	**1,674.8**	**-1.4**	**-0.1%**
Fund Sources:							
1004Gen Fund (UGF)	130.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,508.7	1,676.2	1,676.2	1,676.2	1,674.8	-1.4	-0.1%
Unrestricted General (UGF)	**130.3**	**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	**1,508.7**	**1,676.2**	**1,676.2**	**1,676.2**	**1,674.8**	**-1.4**	**-0.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	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%

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts	1,676.2											
	Subtotal	**1,676.2**	**1,172.2**	**38.4**	**409.6**	**56.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,676.2**	**1,172.2**	**38.4**	**409.6**	**56.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.5											

Cost of living adjustment for certain bargaining units: $25.5

Year three cost of living adjustment for non-covered employees - 2.5%: $3.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $7.6

FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1.1											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.1

Transfer to Facilities Administration to Cover Personal Service Costs												
	Trout	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-25.8											

Transfer interagency receipt authority to Facilities Administration to cover personal services cost increases resulting from revising position funding split between components.

	Totals	**1,674.8**	**1,170.8**	**38.4**	**409.6**	**56.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24B	2.4	*	19,351	651	0	9,959	29,961	0
02-5010	Contracting Officer III	FT	A	GP	Anchorage	200	19B	10.8	**	56,079	1,886	0	34,525	92,490	0
02-5061	Facilities Manager II	FT	1	SS	Juneau	205	21J	1.2	*	9,266	312	0	4,838	14,416	0
02-5098	Program Coordinator II	FT	1	SS	Anchorage	200	20B	6.0	**	34,874	1,174	0	20,228	56,276	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	2.4	*	15,722	529	0	8,704	24,955	0
02-5127	Contracting Officer III	FT	1	GP	Anchorage	200	19D / E	10.8	**	61,568	2,072	0	36,423	100,063	0
02-5132	Accounting Tech III	FT	A	GG	Juneau	205	16M	12.0		73,164	2,462	0	42,114	117,740	0
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14C	6.0	**	27,360	921	0	17,630	45,911	0
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19A	10.8	**	55,156	1,856	0	34,205	91,217	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	1.2	*	6,541	237	5,035	5,684	17,497	0
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19C	10.8	**	58,424	1,966	0	35,335	95,725	0
02-5159	Accounting Tech II	FT	1	GP	Juneau	205	14A / B	12.0		45,774	1,717	5,257	34,460	87,208	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25N	6.0	**	67,092	2,258	0	31,297	100,647	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20K	6.0	**	51,960	1,748	0	26,137	79,845	0
02-5164	Administrative Assistant I	FT	1	GP	Anchorage	200	12B / C	6.0	*	19,779	666	0	15,246	35,691	0
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22J	10.8	**	84,294	2,836	0	43,853	130,983	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	6.0	*	15,526	543	1,195	14,189	31,453	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27D	1.2	*	11,791	397	0	5,697	17,885	0
20-1070	Accounting Tech I	FT	1	GP	Anchorage	200	12A / B	6.0	*	19,070	691	2,936	16,017	38,714	0

	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: 128.4

Total Salary Costs:	732,791
Total COLA:	24,922
Total Premium Pay::	14,423
Total Benefits:	436,541
Total Pre-Vacancy:	1,208,677
Minus Vacancy Adjustment of 3.13%:	(37,877)
Total Post-Vacancy:	1,170,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,170,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,208,677	1,170,800	100.00%
Total PCN Funding:	**1,208,677**	**1,170,800**	**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: Lease Administration (2304)
RDU: General Services (17)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	47.7	38.4	38.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**47.7**	**38.4**	**38.4**
72110 Employee Travel (Instate)		Employee instate travel	47.1	36.9	36.9
72120 Nonemployee Travel (Instate Travel)		Nonemployee travel	0.6	1.5	1.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	192.1	409.6	409.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**192.1**	**409.6**	**409.6**
73025	Education Services		Employee training and conference fees	1.6	6.6	6.6
73150	Information Technlgy		Lease management system replacement Information technology costs including software licenses and maintenance	3.2	120.6	130.6
73156	Telecommunication		Telecommunication services costs	2.4	5.0	6.0
73225	Delivery Services		Freight, courier and postage fees	2.6	7.2	7.2
73403	Data/Network		Remote data access costs	0.4	1.0	1.0
73450	Advertising & Promos		Cost to publicize notices and other required postings	1.6	10.3	5.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	54.7	113.9	71.3
73675	Equipment/Machinery		Office equipment repair and maintenance	0.5	1.2	1.2
73750	Other Services (Non IA Svcs)		Advertising and notices	31.8	30.4	42.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	15.5	20.0	26.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	16.0	20.0	28.0
73809	Mail	Central Mail	Costs for central mail room services	0.7	1.1	1.1
73811	Building Leases	Facilities	State Facility Rent	26.9	18.0	36.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.3	0.4	1.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.8	1.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.5
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.1	0.3	2.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**192.1**	**409.6**	**409.6**
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.2	0.5	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Medication costs	0.0	0.5	1.0
73827	Safety (IA Svcs)	Facilities	Safety supplies	0.1	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	32.0	50.7	39.1

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	256.7	56.0	56.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**256.7**	**56.0**	**56.0**
74200	Business		Business and office supplies	256.7	50.0	50.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	0.0	6.0	6.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,508.7	1,676.2	1,674.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Potential RSAs with different State agencies	Statewide	2560375	11110	0.0	174.2	150.2
59015	Office Of The Governor Interagency receipts for leased space procurement and management services	Governor's Office Leasing	2560375	11100	23.9	25.0	26.5
59020	Administration Interagency receipts for leased space procurement and management services	DOA Leases	2560375	11110	200.1	205.0	207.0
59030	Law Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	102.0	104.0	105.3
59040	Revenue Interagency receipts for leased space procurement and management services	Administrative Services	2560375	11110	17.2	18.0	19.0
59050	Education Interagency receipts for leased space procurement and management services	EED State Facilities Rent	2560375	11110	42.2	43.0	44.6
59060	Health & Social Svcs Interagency receipts for leased space procurement and management services	HSS State Facilities Rent	2560375	11110	382.3	392.0	394.0
59070	Labor Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	229.1	235.0	236.7
59080	Commrc & Economc Dev Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	27.7	28.0	29.0
59090	Military & Vet Affrs Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	15.4	16.0	17.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,508.7	1,676.2	1,674.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11110	60.0	61.0	62.5
	Interagency receipts for leased space procurement and management services						
59110	Fish & Game	F&G State Facilities Rent	2560375	11110	147.7	151.0	152.5
	Interagency receipts for leased space procurement and management services						
59120	Public Safety	AST Detachments	2560375	11100	79.0	81.0	82.0
	Interagency receipts for leased space procurement and management services						
59180	Environmental Consvn	State Support Services	2560375	11110	82.5	41.0	42.0
	Interagency receipts for leased space procurement and management services						
59200	Corrections	Department-wide	2560375	11110	40.4	41.0	42.0
	Interagency receipts for leased space procurement and management services						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2560375	11100	56.0	57.0	58.5
	Interagency receipts for leased space procurement and management services						
59310	Legislative Affairs	Administrative Services	2560375	11110	1.6	2.0	3.0
	Interagency receipts for leased space procurement and management services						
59410	Alaska Court System	Trial Courts	2560375	11110	1.6	2.0	3.0
	Interagency receipts for leased space procurement and management services						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	15.5	20.0	26.0
			73805 IT-Non-Telecommunication subtotal:		**15.5**	**20.0**	**26.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	16.0	20.0	28.0
			73806 IT-Telecommunication subtotal:		**16.0**	**20.0**	**28.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.1	1.1
			73809 Mail subtotal:		**0.7**	**1.1**	**1.1**
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	26.9	18.0	36.0
			73811 Building Leases subtotal:		**26.9**	**18.0**	**36.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.3	0.4	1.0
			73814 Insurance subtotal:		**0.3**	**0.4**	**1.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.8	1.0
			73815 Financial subtotal:		**0.4**	**0.8**	**1.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.5
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.5**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.1	0.3	2.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.3**	**2.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.2	0.5	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.2**	**0.5**	**2.0**
73821	Hearing/Mediation (IA Svcs)	Medication costs	Intra-dept	Administrative Hearings	0.0	0.5	1.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**0.5**	**1.0**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	0.1	1.0	1.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**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	32.0	50.7	39.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**32.0**	**50.7**	**39.1**
			Lease Administration total:		**93.3**	**113.4**	**138.7**
			Grand Total:		**93.3**	**113.4**	**138.7**

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 2014

- Implementation of Universal Space Standards and held open houses for all new areas transformed with new standards. Events were highly attended with overall positive and favorable comments.
- Identified and initiated significant colocation and expansions in the Robert B. Atwood Building to maximize space efficiency.
- Identified and initiated significant colocation of the Permanent Fund and Child Support Division and their shared spaces in the 1st floor of the Linny Pacillo Parking Garage to maximize space efficiency.
- Continued to identify required maintenance and repairs for building systems, infrastructure, and envelopes.
- 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.
- Provided construction management services for remodeling Agency space using outside contractors.
- Provided weekly informational facility emails to occupants in all Department of Administration managed buildings. These emails provide current maintenance and construction items, safety, and general information which could impact their occupancy at various levels.

Key Component Challenges

Facility Management - Staff will address high priority projects for renewal and replacement of essential building systems and complete minor and major capital improvement projects at the following facilities:

Robert B. Atwood Building – Universal Space Standards implementation and agency colocation for Department of Natural Resources, remainder of Department of Administration, Department of Commerce, Community and Economic Development and the Department of Corrections. Replacement of building's air conditioning system.

Alaska Office Building – Review the potential for partial space standards to allow for elimination of other lease sites.

Community Building – Interior building upgrades to include electrical receptacles and rewire.

Fairbanks Regional Office Building – Replace building's air conditioning system.

Nome State Office Building – Complete in early summer 2015 major building renovation project and relocate agencies back into newly refurbished building with Universal Space Standards.

State Office Building – Implement new Universal Space Standards in various locations.

Dimond Courthouse Building – Add and replace missing insulation on the perimeter loop heating pipes, all floors, and add rock wall insulation.

Douglas Island Building – Complete in summer 2015 major building renovation project and relocate agencies back into newly refurbished building with Universal Space Standards.

Palmer State Office Building – Complete tenant improvements for the relocation of the Division of Motor Vehicles from a private lease to the Palmer State Office Building. Complete site work improvements for the addition of Commercial Driver's License and standard driver testing areas.

Linny Pacillo Parking Garage – Continue successful operations of parking facility for visitors to State agencies, State employees and afterhours parking open to the public.

Geologic Materials Center Building – Complete transition of space and relocate core samples.

Atwood Conference Center – Successfully schedule, manage and maintain new state of the art conference center for use by all agencies statewide. The Atwood Conference Center is equipped with features to include: Smartboards, wireless connectivity, computer lap, video conferencing, speakers, microphones, etc.

Universal Space Standards – Continuing to identify Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where the implementation of Universal Space Standards would be fiscally responsible, while also identifying possible agencies to relocate from private leases into Public Building Fund facilities to further reduce lease costs.

Energy Efficiency - Continue to identify energy savings for State owned building to reduce energy and utility expenses.

Significant Changes in Results to be Delivered in FY2016

Facility Management –

- The Geological Materials Center Building will be transferred to the Public Building Fund portfolio from the Non-Public Building Fund portfolio in FY 2017. During FY2016, identify and manage operating costs to facilitate PBF rate development.
- Continue implementing Universal Space Standards in the Robert B. Atwood Building, State Office Building and other state owned facilities, and identify tenants to fill the space vacated to maximize space efficiencies and improved colocation of agencies within the facilities.
- New State Library Archives & Museum facility – continue discussions with Department of Education and Early Development on the feasibility of including the new State Library and Archives into the Non-Public Building Fund for FY2016 & FY2017 and Public Building Fund in FY2018.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,219.3	1,219.8	1,219.8
72000 Travel	3.6	0.0	9.0
73000 Services	10,910.4	16,722.8	15,814.1
74000 Commodities	1,133.3	331.0	593.8
75000 Capital Outlay	6.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,273.4**	**18,273.6**	**17,636.7**
Funding Sources:			
1004 General Fund Receipts	782.9	1,157.4	520.5
1007 Interagency Receipts	59.6	1,244.2	1,244.2
1061 Capital Improvement Project Receipts	9.4	0.0	0.0
1147 Public Building Fund	12,421.5	15,872.0	15,872.0
Funding Totals	**13,273.4**	**18,273.6**	**17,636.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	239.0	0.0	0.0
Interagency Receipts	51015	15,847.0	17,116.2	17,636.9
Unrestricted Fund	68515	20.4	0.0	0.0
Unrestricted Total		**16,106.4**	**17,116.2**	**17,636.9**
Restricted Revenues				
Capital Improvement Project Receipts	51200	9.4	0.0	0.0
Interagency Receipts	51015	59.6	1,244.2	1,244.2
Restricted Total		**69.0**	**1,244.2**	**1,244.2**
Total Estimated Revenues		**16,175.4**	**18,360.4**	**18,881.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,157.4**	**0.0**	**17,116.2**	**0.0**	**18,273.6**
Proposed budget decreases:					
-Reduce Public Building Maintenance and Operations	-607.9	0.0	0.0	0.0	-607.9
-Reduce Non Public Building Maintenance	-29.0	0.0	0.0	0.0	-29.0
FY2016 Governor Amended	**520.5**	**0.0**	**17,116.2**	**0.0**	**17,636.7**

Facilities
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended	Personal Services Costs	
			Annual Salaries	715,903
Full-time	12	12	Premium Pay	62,048
Part-time	3	3	Annual Benefits	492,594
Nonpermanent	0	0	*Less 3.99% Vacancy Factor*	(50,743)
			Lump Sum Premium Pay	0
Totals	**15**	**15**	**Total Personal Services**	**1,219,802**

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,219.3	1,219.8	1,219.8	1,219.8	1,219.8	0.0	0.0%
72000 Travel	3.6	0.0	0.0	0.0	9.0	9.0	100.0%
73000 Services	10,910.4	16,561.5	16,561.5	16,722.8	15,814.1	-908.7	-5.4%
74000 Commodities	1,133.3	492.3	492.3	331.0	593.8	262.8	79.4%
75000 Capital Outlay	6.8	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	**13,273.4**	**18,273.6**	**18,273.6**	**18,273.6**	**17,636.7**	**-636.9**	**-3.5%**
Fund Sources:							
1004Gen Fund (UGF)	782.9	1,157.4	1,157.4	1,157.4	520.5	-636.9	-55.0%
1007I/A Rcpts (Other)	59.6	1,244.2	1,244.2	1,244.2	1,244.2	0.0	0.0%
1061CIP Rcpts (Other)	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	12,421.5	15,872.0	15,872.0	15,872.0	15,872.0	0.0	0.0%
Unrestricted General (UGF)	**782.9**	**1,157.4**	**1,157.4**	**1,157.4**	**520.5**	**-636.9**	**-55.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**12,490.5**	**17,116.2**	**17,116.2**	**17,116.2**	**17,116.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	3	3	3	3	3	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 (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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
1004 Gen Fund	1,157.4											
1007 I/A Rcpts	1,244.2											
1147 PublicBldg	15,872.0											
	Subtotal	**18,273.6**	**1,219.8**	**0.0**	**16,561.5**	**492.3**	**0.0**	**0.0**	**0.0**	**12**	**3**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority for the Nome Building Operations												
	LIT	0.0	0.0	0.0	161.3	-161.3	0.0	0.0	0.0	0	0	0
Align authority from commodities to services to correct operational expenses for the Nome Building. The remaining commodities authority is sufficient to cover anticipated expenses.												
	Subtotal	**18,273.6**	**1,219.8**	**0.0**	**16,722.8**	**331.0**	**0.0**	**0.0**	**0.0**	**12**	**3**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Public Building Maintenance and Operations												
	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-607.9											

A general fund reduction will result in fewer funds being available for maintenance and operations of the Public Buildings Fund buildings. This will be achieved through a reduction in services purchased and a review of existing contracts.

Public Buildings include the State Office building and parking structure, Alaska Office building, Public Safety building, Douglas Island building, Community building, Court Plaza building and parking structure, Dimond Courthouse building, Fairbanks Regional Office building, Robert B Atwood building, Linny Pacillo parking garage and office, Palmer State Office building, Nome State Office building (transferred to DOA FY2015 and added to this portfolio in FY2016)

Reduce Non Public Building Maintenance												
	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-29.0											

A general fund reduction is necessary to meet the targeted reduction and will result in fewer funds being available for maintenance and repairs for public facilities. This general fund reduction will be absorbed through a reduction in material costs.

Public Buildings include the State Office building and parking structure, Alaska Office building, Public Safety building, Douglas Island building, Community building, Court Plaza building and parking structure, Dimond Courthouse building, Fairbanks Regional Office building, Robert B Atwood building, Linny Pacillo parking garage and office, Palmer State Office building, Nome State Office building (transferred to DOA FY2015 and added to this portfolio in FY2016)

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
Align Authority to Meet Projected Expenditures in the Public Building Fund												
	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
Transfer authorization from services to travel and commodities to meet increased expenditures in Public Building Fund facilities. There are no impacts on services associated with this transfer.												
	Totals	**17,636.7**	**1,219.8**	**9.0**	**15,814.1**	**593.8**	**0.0**	**0.0**	**0.0**	**12**	**3**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
01-079X	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B / C	12.0		45,188	0	4,645	33,917	83,750	83,750
25-2434	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58F	9.6		32,869	0	4,740	26,353	63,962	20,148
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K	10.0	**	46,036	0	4,249	31,293	81,578	14,684
25-2451	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58A / B	9.6		28,390	0	3,991	24,545	56,926	19,924
25-2532	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51K	12.0		66,651	0	4,409	41,258	112,318	0
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54C	10.0	**	38,691	0	5,357	29,136	73,184	0
25-2535	Maint Gen Journey	FT	1	LL	Juneau	2AA	54C / D	12.0		46,428	0	3,917	34,094	84,439	0
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54E / F	10.0	**	42,283	0	5,854	30,550	78,687	0
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58A / B	7.6	**	22,440	0	2,725	19,269	44,434	0
25-2539	Maint Spec Plumb Jrny II	FT	1	LL	Juneau	2AA	51K	12.0		66,651	0	2,563	40,619	109,833	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51D / E	12.0		58,136	0	4,446	38,326	100,908	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K / L	10.0	**	46,475	0	5,920	32,022	84,417	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50N	10.0	**	65,260	0	3,012	37,513	105,785	13,117
25-2544	Maint Gen Journey	FT	1	LL	Juneau	2AA	54K	12.0		55,244	0	2,124	36,523	93,891	0
25-2545	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J / K	12.0		55,161	0	4,096	37,176	96,433	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:	715,903
Total COLA:	0
Total Premium Pay::	62,048
Total Benefits:	492,594
Total Pre-Vacancy:	1,270,545
Minus Vacancy Adjustment of 3.99%:	(50,743)
Total Post-Vacancy:	1,219,802
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,219,802

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	151,624	145,568	11.93%
1007 Interagency Receipts	486,737	467,297	38.31%
1147 Public Building Fund	632,185	606,937	49.76%
Total PCN Funding:	**1,270,545**	**1,219,802**	**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 (2429)
RDU: General Services (17)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	3.6	0.0	9.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**3.6**	**0.0**	**9.0**
72110	Employee Travel (Instate)	In state employee travel	2.5	0.0	4.0
72410	Employee Travel (Out of state)	Out of state employee travel	1.1	0.0	5.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	10,910.4	16,722.8	15,814.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**10,910.4**	**16,722.8**	**15,814.1**
73025	Education Services		Employee training and conference fees	8.5	8.0	8.0
73050	Financial Services		Credit card fees	7.3	27.5	7.5
73150	Information Technlgy		Information technology services costs	5.2	5.0	5.0
73156	Telecommunication		Telecommunication services costs	33.4	33.0	33.0
73225	Delivery Services		Freight, courier and postage fees	0.5	7.5	0.4
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	Vehicle fuel	12.5	13.5	13.5
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet	Vehicle operating costs	7.4	7.3	7.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Vehicle servicing and parts	3.5	3.5	3.5
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet	Vehicle fixed costs - allowed	29.6	29.9	29.9
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	Vehicle fixed costs - Unallowed	5.0	5.9	5.9
73525	Utilities		Utility costs	3,851.2	4,000.0	3,500.0
73650	Struc/Infstruct/Land		Maintenance projects and structure repairs	5,971.3	11,105.1	10,750.0
73750	Other Services (Non IA Svcs)		Other facilities services	-11.3	362.8	362.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	15.6	16.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	26.3	26.0	26.0
73808	Building Maintenance		Building maintenance costs	0.0	76.0	55.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**10,910.4**	**16,722.8**	**15,814.1**
73809	Mail	Central Mail	Costs for central mail room services	1.1	1.0	1.5
73810	Human Resources	Personnel	Management/consulting for human resource services	145.8	149.2	150.0
73811	Building Leases	Leases	Leased space, buildings and parking lot costs	203.8	232.8	230.0
73814	Insurance	Risk Management	Services provided by Risk Management	346.7	347.0	350.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	4.8	5.3	5.3
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.9	1.2	1.5
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.5
73827	Safety (IA Svcs)	Facilities	Safety supplies	1.1	0.0	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	240.0	259.2	250.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,133.3	331.0	593.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,133.3**	**331.0**	**593.8**
74200	Business		Business and office supplies	607.5	331.0	331.0
74480	Household & Instit.		Household and institutional supplies	0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintnence supplies	535.4	0.0	262.8
74970	Commodity Cost Trf		Commodity cost adjustment	-10.0	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	6.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**6.8**	**0.0**	**0.0**
75700 Equipment		Equipment	8.3	0.0	0.0
75970 Equipment Cost Transfer		Equipment cost transfer	-1.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	15,847.0	17,116.2	17,636.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide	Various	11165	0.0	1,375.8	0.0
59015	Office Of The Governor Interagency receipts for State owned facility space	Department-wide	2570200	11165	641.4	630.8	709.4
59020	Administration Interagency receipts for State owned facility space	Statewide		11165	3,471.2	2,641.7	2,870.4
59030	Law Interagency receipts for State owned facility space	Department-wide	2570200	11165	882.5	927.2	896.9
59040	Revenue Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,925.8	2,168.0	2,217.1
59050	Education Interagency receipts for State owned facility space	EED State Facilities Rent	2570200	11165	522.9	573.3	586.5
59060	Health & Social Svcs Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,651.3	1,591.0	1,677.5
59070	Labor Interagency receipts for State owned facility space	Department-wide	2570200	11165	405.0	396.4	390.5
59080	Commrc & Economc Dev Interagency receipts for State owned facility space	DCCED State Facilities Rent	2570200	11165	1,333.2	1,475.8	1,558.0
59100	Natural Resources Interagency receipts for State owned facility space	Department-wide	2570200	11165	2,296.1	2,526.3	3,833.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	15,847.0	17,116.2	17,636.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game Interagency receipts for State owned facility space	F&G State Facilities Rent	2570200	11165	412.7	404.0	526.6
59120	Public Safety Interagency receipts for State owned facility space	DPS State Facilities Rent	2570200	11165	200.4	242.0	235.8
59200	Corrections Interagency receipts for State owned facility space	Department-wide	2570200	11165	917.7	942.0	908.8
59300	Ombudsman	LEG State Facilities Rent	2570200	11165	44.7	49.0	0.0
59310	Legislative Affairs Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	60.8	63.4	143.3
59330	Legislative Audit Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	120.2	129.5	134.8
59410	Alaska Court System Interagency receipts for State owned facility space	Trial Courts	2570200	11165	949.0	980.0	903.1
59450	University Of Alaska				0.0	0.0	44.8
59450	University Of Alaska			11165	12.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	239.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55149	Rental Payment				238.9	0.0	0.0
55650	Interest Earned				0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	20.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry			11165	20.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	59.6	1,244.2	1,244.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Potential RSAs with different State agencies	Statewide	various	11165	0.0	1,244.2	1,244.2
59100	Natural Resources	Statewide	Various	11165	59.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	9.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51203	RSA Funded From CIP			11165	9.4	0.0	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	Southeast State Equipmnt Fleet	12.5	13.5	13.5
			73421 Sef Fuel A87 Allowed subtotal:		**12.5**	**13.5**	**13.5**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	Southeast State Equipmnt Fleet	7.4	7.3	7.3
			73423 Sef Oper A87 Allowed subtotal:		**7.4**	**7.3**	**7.3**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet Admin	3.5	3.5	3.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.5**	**3.5**	**3.5**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	Southeast State Equipmnt Fleet	29.6	29.9	29.9
			73428 Sef F/C A87 Allowed subtotal:		**29.6**	**29.9**	**29.9**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - Unallowed	Inter-dept	Southeast State Equipmnt Fleet	5.0	5.9	5.9
			73429 Sef F/C A87 Unallowd subtotal:		**5.0**	**5.9**	**5.9**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	15.6	16.0	16.0
			73805 IT-Non-Telecommunication subtotal:		**15.6**	**16.0**	**16.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	26.3	26.0	26.0
			73806 IT-Telecommunication subtotal:		**26.3**	**26.0**	**26.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	1.1	1.0	1.5
			73809 Mail subtotal:		**1.1**	**1.0**	**1.5**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	145.8	149.2	150.0
			73810 Human Resources subtotal:		**145.8**	**149.2**	**150.0**
73811	Building Leases	Leased space, buildings and parking lot costs	Intra-dept	Leases	203.8	232.8	230.0
			73811 Building Leases subtotal:		**203.8**	**232.8**	**230.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	346.7	347.0	350.0
			73814 Insurance subtotal:		**346.7**	**347.0**	**350.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	4.8	5.3	5.3
			73815 Financial subtotal:		**4.8**	**5.3**	**5.3**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.9	1.2	1.5
			73816 ADA Compliance subtotal:		**0.9**	**1.2**	**1.5**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.1	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.1**	**0.5**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	1.1	0.0	1.5
			73827 Safety (IA Svcs) subtotal:		**1.1**	**0.0**	**1.5**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and	Intra-dept	Admin	240.0	259.2	250.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Information Technology (IT) desktop chargeback for services					
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**240.0**	**259.2**	**250.0**
74970	Commodity Cost Trf	Commodity cost adjustment	Inter-dept		-10.0	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**-10.0**	**0.0**	**0.0**
				Facilities total:	**1,034.3**	**1,097.9**	**1,092.4**
				Grand Total:	**1,034.3**	**1,097.9**	**1,092.4**

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 2014

- Continued implementing the new Universal Space Standards.
- Identified and initiated significant collocation and expansions in the Robert B. Atwood Building to maximize space efficiency.
- Continued to identify problems with building systems 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.
- Provided construction management services for remodeling agency space.
- Solicited and awarded construction contract for the Nome State Office Building and Douglas Island Building major renovation projects.
- Coordinated the major renovation of the State's new Department of Natural Resources Geological Materials Center (formally Sam's Club).
- Operated the Linny Pacillo Parking Garage, a 10 story facility with approximately 435 parking spaces. The LPPG is used by Atwood Building occupants, visitors, a private sector tenant, Northrim Bank and preauthorized Dena'ina Convention Center needs during business hours. The garage is open to the public for paid parking during non-business hours.

Key Component Challenges

Universal Space Standards – Continue to identify Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where the implementation of Universal Space Standards would be fiscally responsible while also identifying possible agencies to relocate from private leases into Public Building Fund facilities to further reduce lease costs.

Energy Efficiency - Continue the identification of building operational cost savings practices to reduce energy utility expenses.

Real Estate Management System – Procure and implement new software system to manage and control all State leases and State owned facilities.

Non DOA Construction Projects - Monitor and manage non DOA construction projects to ensure compliance with new space standards.

Significant Changes in Results to be Delivered in FY2016

Facility Management - The Geological Materials Center Building will be transferred to the Public Building Fund portfolio from the Non-Public Building Fund portfolio in FY2017. In FY2016, General Services assumed responsibility for major building renovations, as well as the day-to-day maintenance and operations. General Services will continue

implementing Universal Space Standards in the Robert B. Atwood Building and State Office Building, and will identify tenants to fill the space vacated to maximize space efficiencies and improved colocation of agencies within the facilities.

Contract Management - Identify and orchestrate cost effective changes with State's Service contracts in all PBF and Non PBF Buildings.

Security Procedures and Enhancements - Continue developing procedures and policies to protect the State's physical structures and occupants.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,526.1	1,636.7	1,695.9
72000 Travel	27.3	44.5	38.3
73000 Services	146.6	197.7	197.7
74000 Commodities	124.6	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	**1,824.6**	**1,927.4**	**1,980.4**
Funding Sources:			
1004 General Fund Receipts	21.9	21.3	15.1
1007 Interagency Receipts	8.3	37.1	63.7
1061 Capital Improvement Project Receipts	698.8	719.1	731.7
1147 Public Building Fund	1,095.6	1,149.9	1,169.9
Funding Totals	**1,824.6**	**1,927.4**	**1,980.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	1,095.6	1,149.9	1,169.9
Unrestricted Total		**1,095.6**	**1,149.9**	**1,169.9**
Restricted Revenues				
Capital Improvement Project Receipts	51200	698.8	719.1	731.7
Interagency Receipts	51015	8.3	37.1	63.7
Restricted Total		**707.1**	**756.2**	**795.4**
Total Estimated Revenues		**1,802.7**	**1,906.1**	**1,965.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**21.3**	**0.0**	**1,906.1**	**0.0**	**1,927.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	34.8	0.0	34.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-1.4	0.0	-1.4
-Transfer from Lease Administration to Cover Personal Service Costs	0.0	0.0	25.8	0.0	25.8
Proposed budget decreases:					
-Reduce Travel for Facilities Administration	-6.2	0.0	0.0	0.0	-6.2
FY2016 Governor Amended	**15.1**	**0.0**	**1,965.3**	**0.0**	**1,980.4**

Facilities Administration
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	16	15
Part-time	0	0
Nonpermanent	0	0
Totals	**16**	**15**

Personal Services Costs	
Annual Salaries	1,076,965
COLA	36,400
Premium Pay	0
Annual Benefits	651,341
Less 3.90% Vacancy Factor	(68,824)
Lump Sum Premium Pay	0
Total Personal Services	**1,695,882**

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	1	0	1
Accounting Tech I	1	0	2	0	3
Administrative Assistant I	1	0	0	0	1
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
Totals	**4**	**0**	**11**	**0**	**15**

Component Detail All Funds
Department of Administration

Component: Facilities Administration (AR11805) (2430)
RDU: General Services (17)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,526.1	1,636.7	1,636.7	1,636.7	1,695.9	59.2	3.6%
72000 Travel	27.3	45.0	44.5	44.5	38.3	-6.2	-13.9%
73000 Services	146.6	197.7	197.7	197.7	197.7	0.0	0.0%
74000 Commodities	124.6	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	**1,824.6**	**1,927.9**	**1,927.4**	**1,927.4**	**1,980.4**	**53.0**	**2.7%**
Fund Sources:							
1004Gen Fund (UGF)	21.9	21.8	21.3	21.3	15.1	-6.2	-29.1%
1007I/A Rcpts (Other)	8.3	37.1	37.1	37.1	63.7	26.6	71.7%
1061CIP Rcpts (Other)	698.8	719.1	719.1	719.1	731.7	12.6	1.8%
1147PublicBldg (Other)	1,095.6	1,149.9	1,149.9	1,149.9	1,169.9	20.0	1.7%
Unrestricted General (UGF)	**21.9**	**21.8**	**21.3**	**21.3**	**15.1**	**-6.2**	**-29.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,802.7**	**1,906.1**	**1,906.1**	**1,906.1**	**1,965.3**	**59.2**	**3.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	16	15	-1	-6.3%
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund	21.8											
1007 I/A Rcpts	37.1											
1061 CIP Rcpts	719.1											
1147 PublicBldg	1,149.9											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.5											
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**1,927.4**	**1,636.7**	**44.5**	**197.7**	**48.5**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Office Assistant I (20-1070) from Personnel to General Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II to The Division of General Services from The Division of Personnel for operational needs within the division.												
201070: Full-Time, Office Assistant II, range 10, Juneau												
	Subtotal	**1,927.4**	**1,636.7**	**44.5**	**197.7**	**48.5**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.8											
1061 CIP Rcpts	13.1											
1147 PublicBldg	20.9											

Cost of living adjustment for certain bargaining units: $34.8

Year three cost of living adjustment for non-covered employees - 2.5%: $2.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $21.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.2

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
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
1147 PublicBldg		-0.9										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.4												
Reduce Travel for Facilities Administration												
	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for facilities administration.												
Transfer from Lease Administration to Cover Personal Service Costs												
	Trin	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.8										
Transfer interagency receipt authority from Lease Administration to cover personal services cost increases resulting from revising position funding split between components.												
Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Clerk (02-8134), range 10, position to Retirement and Benefits. This position was reclassified to a Retirement and Benefits Specialist II.												
	Totals	**1,980.4**	**1,695.9**	**38.3**	**197.7**	**48.5**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24B	3.6	*	29,026	977	0	14,939	44,942	0
02-5010	Contracting Officer III	FT	A	GP	Anchorage	200	19B	1.2	*	6,231	210	0	3,836	10,277	0
02-5034	Accountant III	FT	1	SS	Juneau	205	18A	10.8	**	56,399	1,897	0	34,207	92,503	15,726
02-5061	Facilities Manager II	FT	1	SS	Juneau	205	21J	10.8	**	83,398	2,806	0	43,543	129,747	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10F	7.8	**	26,343	887	0	20,038	47,268	0
02-5098	Program Coordinator II	FT	1	SS	Anchorage	200	20B	6.0	*	34,874	1,174	0	20,228	56,276	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	3.6	*	23,584	794	0	13,057	37,435	0
02-5127	Contracting Officer III	FT	1	GP	Anchorage	200	19D / E	1.2	*	6,841	230	0	4,047	11,118	0
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14D	1.2	*	4,943	166	0	3,391	8,500	0
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14C	6.0	*	27,360	921	0	17,630	45,911	0
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,699	1,605	0	33,308	82,612	0
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19A	1.2	*	6,128	206	0	3,800	10,134	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	6.6	*	35,976	1,304	0	21,688	58,968	0
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19C	1.2	*	6,492	218	0	3,926	10,636	0
02-5157	Administrative Assistant II	FT	1	GP	Juneau	205	14C / D	12.0		48,110	1,619	0	33,450	83,179	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18C	3.0	*	15,930	536	0	9,712	26,178	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25N	6.0	*	67,092	2,258	0	31,297	100,647	0
02-5161	Contracting Officer III	FT	A	GP	Juneau	205	19J / K	12.0		81,273	2,734	0	44,918	128,925	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20K	4.8	*	41,568	1,398	0	20,909	63,875	0
02-5164	Administrative Assistant I	FT	1	GP	Anchorage	200	12B / C	6.0	**	19,779	666	0	15,246	35,691	0
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22J	1.2	*	9,366	315	0	4,873	14,554	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20C	12.0		74,904	2,520	0	42,240	119,664	0
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K / L	1.8	*	6,203	209	0	4,667	11,079	0
02-5175	Office Assistant I	FT	1	GP	Juneau	205	8B / C	12.0		32,611	1,097	0	28,091	61,799	0
02-5176	Contracting Officer III	FT	1	GP	Juneau	205	19E / F	12.0		72,464	2,438	0	41,872	116,774	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12F	7.8	**	30,170	1,015	0	21,362	52,547	0
02-5178	Contracting Officer III	FT	1	GP	Juneau	205	19D / E	12.0		71,097	2,392	0	41,399	114,888	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	6.0	**	15,526	543	0	13,776	29,845	0
02-5181	Contracting Officer III	FT	1	GP	Anchorage	200	19C / D	12.0		64,717	2,177	0	39,193	106,087	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27D	1.2	*	11,791	397	0	5,697	17,885	0
20-1070	Accounting Tech I	FT	1	GP	Anchorage	200	12A / B	6.0	**	19,070	691	0	15,001	34,762	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: FY2016 Governor Amended (12201)
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	UGF 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: 201.0

Total Salary Costs:	1,076,965
Total COLA:	36,400
Total Premium Pay::	0
Total Benefits:	651,341
Total Pre-Vacancy:	1,764,706
Minus Vacancy Adjustment of 3.90%:	(68,824)
Total Post-Vacancy:	1,695,882
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,695,882

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,726	15,112	0.89%
1007 Interagency Receipts	38,144	36,657	2.16%
1061 Capital Improvement Project Receipts	759,110	729,504	43.02%
1147 Public Building Fund	951,640	914,526	53.93%
Total PCN Funding:	**1,764,619**	**1,695,799**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	27.3	44.5	38.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**27.3**	**44.5**	**38.3**
72110	Employee Travel (Instate)		Employee instate travel	25.6	41.9	35.3
72120	Nonemployee Travel (Instate Travel)		Nonemployee travel	0.6	0.6	1.0
72410	Employee Travel (Out of state)		Out of state employee travel	1.1	2.0	2.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	146.6	197.7	197.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**146.6**	**197.7**	**197.7**
73025	Education Services		Training and conference fees	2.7	2.0	3.0
73150	Information Technlgy		Facilities management system replacement Information technology	3.3	40.3	20.0
73156	Telecommunication		Telecommunications	7.5	7.0	8.0
73225	Delivery Services		Courier and freight delivery costs	2.6	3.0	3.5
73450	Advertising & Promos		Advertising costs	0.0	0.5	0.5
73525	Utilities		Utilities	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Structure maintenance and repair services	22.9	3.1	26.4
73675	Equipment/Machinery		Equipment and machinery services	1.9	2.0	2.0
73750	Other Services (Non IA Svcs)		Other services	14.0	14.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	12.0	20.0	20.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	19.6	23.0	23.0
73809	Mail	Central Mail	Costs for central mail room services	0.7	1.0	1.0
73811	Building Leases	Admin	State Facility Rent	15.6	36.0	27.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.4	0.9	0.9
73815	Financial	Finance	Chargeback costs from the Division of Finance	1.8	2.0	2.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73818	Training (Services-IA Svcs)		Training fees	0.6	1.0	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.6	0.7	1.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**146.6**	**197.7**	**197.7**
73827	Safety (IA Svcs)		Safety supplies	0.7	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	39.5	40.0	42.2

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	124.6	48.5	48.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**124.6**	**48.5**	**48.5**
74200 Business		Business and office supplies	124.6	48.5	48.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,095.6	1,149.9	1,169.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor	Department-wide	2570500	11165	43.4	45.1	48.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59020	Administration	Department-wide	2570500	11165	144.3	143.5	152.5
	Interagency receipts for management services of the Department of Administration managed state facility space						
59030	Law	Department-wide	2570500	11165	37.3	38.7	42.2
	Interagency receipts for management services of the Department of Administration managed state facility space						
59040	Revenue	Department-wide	2570500	11165	193.6	207.3	206.7
	Interagency receipts for management services of the Department of Administration managed state facility space						
59050	Education	EED State Facilities Rent	2570500	11165	23.3	24.2	24.5
	Interagency receipts for management services of the Department of Administration managed state facility space						
59060	Health & Social Svcs	Department-wide	2570500	11165	80.5	86.6	86.6
	Interagency receipts for management services of the Department of Administration managed state facility space						
59070	Labor	Department-wide	2570500	11165	15.1	16.3	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	108.2	112.8	112.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59100	Natural Resources	Department-wide	2570500	11165	301.5	314.8	314.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59110	Fish & Game	F&G State Facilities Rent	2570500	11165	23.5	30.7	31.0
	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: General Services (17)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,095.6	1,149.9	1,169.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59120	Public Safety	DPS State Facilities Rent	2570500	11165	11.4	11.8	12.3
	Interagency receipts for management services of the Department of Administration managed state facility space						
59200	Corrections	Department-wide	2570500	11165	63.2	65.7	65.7
	Interagency receipts for management services of the Department of Administration managed state facility space						
59300	Ombudsman	LEG State Facilities Rent	2570500	11165	1.7	1.8	0.0
59310	Legislative Affairs	LEG State Facilities Rent	2570500	11165	4.2	4.4	8.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59330	Legislative Audit	LEG State Facilities Rent	2570500	11165	5.3	5.5	5.6
	Interagency receipts for management services of the Department of Administration managed state facility space						
59410	Alaska Court System	Trial Courts	2570500	11165	39.1	40.7	42.1
	Interagency receipts for management services of the Department of Administration managed state facility space						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	8.3	37.1	63.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Non-public building fund facilities maintenance	NPBF Facilities	2570501	11100	0.0	37.1	37.9
59020	Administration	Department-wide	Various		8.3	0.0	25.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	698.8	719.1	731.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59021	CIP Receipts from Dept of Administration Facilities administration indirect costs	Statewide	2579366	11165	698.8	719.1	731.7

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	12.0	20.0	20.0
			73805 IT-Non-Telecommunication subtotal:		**12.0**	**20.0**	**20.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	19.6	23.0	23.0
			73806 IT-Telecommunication subtotal:		**19.6**	**23.0**	**23.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.0	1.0
			73809 Mail subtotal:		**0.7**	**1.0**	**1.0**
73811	Building Leases	State Facility Rent	Intra-dept	Admin	15.6	36.0	27.0
			73811 Building Leases subtotal:		**15.6**	**36.0**	**27.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.4	0.9	0.9
			73814 Insurance subtotal:		**0.4**	**0.9**	**0.9**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	1.8	2.0	2.0
			73815 Financial subtotal:		**1.8**	**2.0**	**2.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.1	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	0.6	0.7	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**0.7**	**1.0**
73827	Safety (IA Svcs)	Safety supplies	Inter-dept		0.7	1.0	1.0
			73827 Safety (IA Svcs) subtotal:		**0.7**	**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	39.5	40.0	42.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**39.5**	**40.0**	**42.2**
			Facilities Administration total:		**91.0**	**124.7**	**118.2**
			Grand Total:		**91.0**	**124.7**	**118.2**

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 2014

- Continue implementing the new Universal Space Standards.
- Identified deferred maintenance projects within building systems, and developed plans as needed for their repair or replacement.
- Completed major capital improvement projects in Non-Public Building Fund facilities. Provided construction management services for Agency requested building improvements, utilizing in-house maintenance staff for Juneau facilities.
- Solicited and provided construction management services for building improvements using contractors.
- Provided weekly informational facility email messages to all occupants in facilities managed by DOA. The emails provide current maintenance, construction, safety, and other informative 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 - DOA is addressing high priority projects for the renewal and replacement of essential building systems and is completing 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 due to open in May of 2017. After completion it is the intention to add the new State Library and Archives facility to the PBF portfolio to ensure the daily maintenance, operations and deferred maintenance required over the years to come is properly addressed with adequate funding.

Energy Efficiency - Continuing the identification of building operational cost savings practices to reduce energy utility expenses.

Significant Changes in Results to be Delivered in FY2016

Non PBF Portfolio – Effectively manage operating expenses for the new Department of Natural Resources Geologic Materials Center Building. During FY2016, the buildings operational costs will be managed and identified for the purpose of projecting and establishing future PBF lease rates.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information

Contact Information

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Non-Public Building Fund Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	198.7	184.8	184.8
72000 Travel	0.4	0.0	0.0
73000 Services	594.3	579.3	552.6
74000 Commodities	66.0	122.4	67.4
75000 Capital Outlay	1.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**860.9**	**886.5**	**804.8**
Funding Sources:			
1004 General Fund Receipts	710.6	669.9	588.2
1007 Interagency Receipts	150.3	216.6	216.6
Funding Totals	**860.9**	**886.5**	**804.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	150.3	216.6	216.6
Restricted Total		**150.3**	**216.6**	**216.6**
Total Estimated Revenues		**150.3**	**216.6**	**216.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**669.9**	**0.0**	**216.6**	**0.0**	**886.5**
Proposed budget decreases:					
-Reduce Maintenance and Operations Costs	-50.0	0.0	0.0	0.0	-50.0
-Reduce Maintenance and Operations Costs	-31.7	0.0	0.0	0.0	-31.7
FY2016 Governor Amended	**588.2**	**0.0**	**216.6**	**0.0**	**804.8**

Non-Public Building Fund Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	53,654
Full-time	0	0	Premium Pay	71,305
Part-time	0	0	Annual Benefits	59,897
Nonpermanent	0	0	*Less 0.03% Vacancy Factor*	(50)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**184,806**

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	198.7	184.8	184.8	184.8	184.8	0.0	0.0%
72000 Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	594.3	579.3	579.3	579.3	552.6	-26.7	-4.6%
74000 Commodities	66.0	122.4	122.4	122.4	67.4	-55.0	-44.9%
75000 Capital Outlay	1.5	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	**860.9**	**886.5**	**886.5**	**886.5**	**804.8**	**-81.7**	**-9.2%**
Fund Sources:							
1004Gen Fund (UGF)	710.6	669.9	669.9	669.9	588.2	-81.7	-12.2%
1007I/A Rcpts (Other)	150.3	216.6	216.6	216.6	216.6	0.0	0.0%
Unrestricted General (UGF)	**710.6**	**669.9**	**669.9**	**669.9**	**588.2**	**-81.7**	**-12.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**150.3**	**216.6**	**216.6**	**216.6**	**216.6**	**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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	669.9											
1007 I/A Rcpts	216.6											
	Subtotal	**886.5**	**184.8**	**0.0**	**579.3**	**122.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**886.5**	**184.8**	**0.0**	**579.3**	**122.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Maintenance and Operations Costs												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											

A reduction in the services line for all buildings within the Public Building Fund component will be achieve through an analysis of existing contracts and a potential reduction in services provided.

Non-Public Buildings include the 3rd floor Capitol building, AK State Museum and Annex, Archives A& Records, Governor's House, Viking Drive, AK Geologic Materials Center (will transfer to the Public Building Fund in FY2017)

Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to commodities for projected expenditures. A review of prior year expenditures show some supply purchases fall within the services line, this transaction will bring these costs into alignment.

Reduce Maintenance and Operations Costs												
	Dec	-31.7	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.7											

A general fund reduction will be absorbed within the maintenance and operations budget for this component through a reduction of services and a review of contracted services used for maintaining these buildings.

Non-Public Buildings include the 3rd floor Capitol building, AK State Museum and Annex, Archives A& Records, Governor's House, Viking Drive, AK Geologic Materials Center (will transfer to the Public Building Fund in FY2017)

	Totals	**804.8**	**184.8**	**0.0**	**552.6**	**67.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K	2.0	*	9,207	0	11,813	10,050	31,070	31,070
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54C	2.0	*	7,738	0	11,643	9,483	28,864	28,864
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54E	2.0	*	8,457	0	12,489	10,024	30,970	30,970
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58A	2.0	*	5,905	0	9,539	8,121	23,565	23,565
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K	2.0	*	9,295	0	12,870	10,446	32,611	32,611
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50N	2.0	*	13,052	0	12,951	11,773	37,776	37,776

	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:	53,654
Total COLA:	0
Total Premium Pay::	71,305
Total Benefits:	59,897
Total Pre-Vacancy:	184,856
Minus Vacancy Adjustment of 0.03%:	(50)
Total Post-Vacancy:	184,806
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	184,806

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	184,856	184,806	100.00%
Total PCN Funding:	**184,856**	**184,806**	**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: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**0.4**	**0.0**	**0.0**
72970 Travel Cost AJE Xfer		Travel adjustment	0.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	594.3	579.3	552.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**594.3**	**579.3**	**552.6**
73150	Information Technlgy		Information technology services	0.2	0.0	0.0
73156	Telecommunication		Telecommunications	10.0	10.0	10.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	Vehicle fuel	0.4	0.4	0.4
73424	Sef Svc/Prt A87 Alwd	Southeast State Equipmnt Fleet	Vehicle servicing and parts	0.3	0.3	0.3
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet	Vehicle fixed costs - unallowed	0.1	0.1	0.1
73450	Advertising & Promos			0.3	0.0	0.0
73525	Utilities		Utilities	227.6	230.0	210.0
73650	Struc/Infstruct/Land		Structure repair and maintenance costs	314.7	298.4	300.0
73750	Other Services (Non IA Svcs)		Other services	29.3	29.0	20.7
73810	Human Resources	Facilities	Management/consulting for human resource services	8.3	8.0	8.0
73811	Building Leases		Building lease costs	3.1	3.1	3.1

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	66.0	122.4	67.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**66.0**	**122.4**	**67.4**
74200	Business			0.6	1.0	1.0
74650	Repair/Maintenance (Commodities)		Costs for building materials	55.4	121.4	66.4
74970	Commodity Cost Trf		Commodity cost transfer	10.0	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	1.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**1.5**	**0.0**	**0.0**
75970 Equipment Cost Transfer		Equipment cost transfer	1.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	150.3	216.6	216.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor				111.5	174.3	174.3
59050	Education				0.8	0.8	0.8
59060	Health & Social Svcs				1.5	1.5	1.5
59080	Commrc & Economc Dev				36.5	40.0	40.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	Southeast State Equipmnt Fleet	0.4	0.4	0.4
			73421 Sef Fuel A87 Allowed subtotal:		**0.4**	**0.4**	**0.4**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	Southeast State Equipmnt Fleet	0.3	0.3	0.3
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.3**	**0.3**	**0.3**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - unallowed	Inter-dept	Southeast State Equipmnt Fleet	0.1	0.1	0.1
			73428 Sef F/C A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Facilities	8.3	8.0	8.0
			73810 Human Resources subtotal:		**8.3**	**8.0**	**8.0**
73811	Building Leases	Building lease costs	Intra-dept		3.1	3.1	3.1
			73811 Building Leases subtotal:		**3.1**	**3.1**	**3.1**
			Non-Public Building Fund Facilities total:		**12.2**	**11.9**	**11.9**
			Grand Total:		**12.2**	**11.9**	**11.9**

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.

Core Services

- This component holds funding to pay Department of Administration Facility rent costs.

Major Component Accomplishments in 2014

This component holds funding to pay Department of Administration Facility rent costs.

Key Component Challenges

This component holds funding to pay Department of Administration Facility rent costs.

Significant Changes in Results to be Delivered in FY2016

This component holds funding to pay Department of Administration Facility rent costs.

Statutory and Regulatory Authority

This component holds funding to pay Department of Administration Facility rent costs.

Contact Information

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Administration State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,039.9	1,288.8	1,101.1
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	**1,039.9**	**1,288.8**	**1,101.1**
Funding Sources:			
1004 General Fund Receipts	1,039.9	1,218.6	1,101.1
1007 Interagency Receipts	0.0	70.2	0.0
Funding Totals	**1,039.9**	**1,288.8**	**1,101.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.0
Restricted Total		**0.0**	**70.2**	**0.0**
Total Estimated Revenues		**0.0**	**70.2**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,218.6**	**0.0**	**70.2**	**0.0**	**1,288.8**
Proposed budget decreases:					
-Reduce Uncollectible Interagency Receipt Authority	0.0	0.0	-70.2	0.0	-70.2
-Reduce Funds Available to Divisions for Facilities Rent	-97.5	0.0	0.0	0.0	-97.5
-Reduce Funds Available to Divisions for Facilities Rent	-20.0	0.0	0.0	0.0	-20.0
FY2016 Governor Amended	**1,101.1**	**0.0**	**0.0**	**0.0**	**1,101.1**

Component Detail All Funds
Department of Administration

Component: Administration State Facilities Rent (AR3518) (2484)
RDU: Administration State Facilities Rent (413)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	1,039.9	1,288.8	1,288.8	1,288.8	1,101.1	-187.7	-14.6%
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	**1,039.9**	**1,288.8**	**1,288.8**	**1,288.8**	**1,101.1**	**-187.7**	**-14.6%**
Fund Sources:							
1004Gen Fund (UGF)	1,039.9	1,218.6	1,218.6	1,218.6	1,101.1	-117.5	-9.6%
1007I/A Rcpts (Other)	0.0	70.2	70.2	70.2	0.0	-70.2	-100.0%
Unrestricted General (UGF)	**1,039.9**	**1,218.6**	**1,218.6**	**1,218.6**	**1,101.1**	**-117.5**	**-9.6%**
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**	**0.0**	**-70.2**	**-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: 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,218.6										
1007 I/A Rcpts		70.2										
	Subtotal	**1,288.8**	**0.0**	**0.0**	**1,288.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,288.8**	**0.0**	**0.0**	**1,288.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Uncollectible Interagency Receipt Authority												
	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.2										
A reduction of uncollectable interagency receipt authority is necessary to align budget authorization with actuals.												
Reduce Funds Available to Divisions for Facilities Rent												
	Dec	-97.5	0.0	0.0	-97.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.5										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current state facilities rent costs.												
Reduce Funds Available to Divisions for Facilities Rent												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current state facilities rent costs.												
	Totals	**1,101.1**	**0.0**	**0.0**	**1,101.1**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,039.9	1,288.8	1,101.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,039.9**	**1,288.8**	**1,101.1**
73811	Building Leases	Facilities	Department of Administration Facilities rent	1,039.9	1,288.8	1,101.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	70.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Potential RSAs with other State agencies	Statewide			0.0	70.2	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73811	Building Leases	Department of Administration Facilities rent	Intra-dept	Facilities	1,039.9	1,288.8	1,101.1
				73811 Building Leases subtotal:	**1,039.9**	**1,288.8**	**1,101.1**
				Administration State Facilities Rent total:	**1,039.9**	**1,288.8**	**1,101.1**
				Grand Total:	**1,039.9**	**1,288.8**	**1,101.1**

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 2014

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 FY2016

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

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	46.0	0.0	0.0	46.0
EPORS	1,951.7	0.0	0.0	1,951.7	2,098.1	0.0	0.0	2,098.1	1,980.3	0.0	0.0	1,980.3
Non-Formula Expenditures												
None.												
Totals	**1,951.7**	**0.0**	**0.0**	**1,951.7**	**2,148.1**	**0.0**	**0.0**	**2,148.1**	**2,026.3**	**0.0**	**0.0**	**2,026.3**

Special Systems
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,148.1**	**0.0**	**0.0**	**0.0**	**2,148.1**
Proposed budget decreases:					
-UVPARP	-4.0	0.0	0.0	0.0	-4.0
-EPORS	-117.8	0.0	0.0	0.0	-117.8
FY2016 Governor Amended	**2,026.3**	**0.0**	**0.0**	**0.0**	**2,026.3**

Component: Unlicensed Vessel Participant Annuity Retirement Plan

Contribution to Department's Mission

To assure access to benefits for public employees and retirees.

Core Services

- 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 2014

- As of the end of calendar year 2014, eight UVPARP members remain eligible to receive a retirement benefit under provisions of the plan.
- Seven members are currently eligible for normal retirement. Division staff are working to locate and notify these members. 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 FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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Unlicensed Vessel Participant Annuity Retirement Plan
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	46.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**50.0**	**46.0**
Funding Sources:			
1004 General Fund Receipts	0.0	50.0	46.0
Funding Totals	**0.0**	**50.0**	**46.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**50.0**	**0.0**	**0.0**	**0.0**	**50.0**
Proposed budget decreases:					
-Reduce Funding for Benefit Payments	-4.0	0.0	0.0	0.0	-4.0
FY2016 Governor Amended	**46.0**	**0.0**	**0.0**	**0.0**	**46.0**

Component Detail All Funds
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (AR11812) (2557)
RDU: Special Systems (299)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	46.0	-4.0	-8.0%
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**	**46.0**	**-4.0**	**-8.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	50.0	50.0	50.0	46.0	-4.0	-8.0%
Unrestricted General (UGF)	**0.0**	**50.0**	**50.0**	**50.0**	**46.0**	**-4.0**	**-8.0%**
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Funding for Benefit Payments												
	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
1004 Gen Fund	-4.0											

The Special Systems component consists of the Elected Public Official Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). Both of these programs are closed and cannot accept new members. The court settlement closing EPORS required that EPORS benefits be paid by the State of Alaska. The UVPARP fund was underfunded and has been depleted for some time. The benefits of both programs are protected and mandated in Section 12, Article 7, of the State of Alaska Constitution.

The spend of our fiscal year UVPARP general fund authorization is directly related to the purchase of annuities for members as they are located. This will result in fewer funds being available for annuities as members are located. Status of those are noted below.

- Each of the ten remaining eligible members are entitled to a small lifetime annuity purchased with GF.
- One of the ten will become eligible for normal retirement November 2017.
- Nine of the ten are deceased. Of the deceased UVPARP members;
  - o Four have no known survivors, and
  - o Of the other five, the DRB Member Benefits Section is trying to make contact with the survivors.

Totals	**46.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**46.0**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	0.0	50.0	46.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**0.0**	**50.0**	**46.0**
77489 Other Benefits Notax		Annuity payments	0.0	50.0	46.0

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

- Provide Benefit payments to members of the Elected Public Officers Retirement System (EPORS).

Major Component Accomplishments in 2014

Benefits were issued to 35 eligible participants; 20 retirees and 15 survivors in calendar year 2014.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2.6	20.0	20.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,949.1	2,078.1	1,960.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,951.7**	**2,098.1**	**1,980.3**
Funding Sources:			
1004 General Fund Receipts	1,951.7	2,098.1	1,980.3
Funding Totals	**1,951.7**	**2,098.1**	**1,980.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,098.1**	**0.0**	**0.0**	**0.0**	**2,098.1**
Proposed budget decreases:					
-Reduce Funding for Benefit Payments	-117.8	0.0	0.0	0.0	-117.8
FY2016 Governor Amended	**1,980.3**	**0.0**	**0.0**	**0.0**	**1,980.3**

Component Detail All Funds
Department of Administration

Component: Elected Public Officers Retirement System Benefits (AR11813) (964)
RDU: Special Systems (299)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	2.6	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	1,949.1	2,078.1	2,078.1	2,078.1	1,960.3	-117.8	-5.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,951.7**	**2,098.1**	**2,098.1**	**2,098.1**	**1,980.3**	**-117.8**	**-5.6%**
Fund Sources:							
1004Gen Fund (UGF)	1,951.7	2,098.1	2,098.1	2,098.1	1,980.3	-117.8	-5.6%
Unrestricted General (UGF)	**1,951.7**	**2,098.1**	**2,098.1**	**2,098.1**	**1,980.3**	**-117.8**	**-5.6%**
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
1004 Gen Fund	2,098.1											
	Subtotal	**2,098.1**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**2,078.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,098.1**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**2,078.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Funding for Benefit Payments												
	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
1004 Gen Fund	-117.8											

The Special Systems component consists of the Elected Public Official Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). Both of these programs are closed and cannot accept new members. The court settlement closing EPORS required that EPORS benefits be paid by the State of Alaska. The UVPARP fund was underfunded and has been depleted for some time. The benefits of both programs are protected and mandated in Section 12, Article 7, of the State of Alaska Constitution.

Due to a reduction in members, in FY2015 a general fund reduction of $150.0 was taken in this component which aligned the projected expenditure with the budget authorization therefore leaving a small amount available for reduction in FY2016. For FY2016, Retirements and Benefits does not believe it to be prudent to decrease the EPORS authorization beyond this level as the benefit payments are mandatory and are subject to the following changes which are out of our control.

- Increases to the monthly amount the State pays for the health Insurance premiums of members and qualified dependents.
- Members/beneficiary monthly benefits are based on the last position held by the member. If that position gets an increase, the member's monthly benefit will reflect that change as well.
- The death of a member or beneficiary will reduce the total amount of EPORS benefits paid. When a member dies, the beneficiary normally is entitled to half the member's monthly benefit. When the beneficiary dies or there is no beneficiary, then the monthly benefit will end.
- A member rehiring with a PERS, TRS, or JRS employer will result in their benefit payment being temporarily suspended. This will reduce the monthly total of benefits paid. (We currently have one EPORS member that became active in PERS. When this member retires again, the amount of their monthly benefit will increase reflecting the additional service time earned.

	Totals	**1,980.3**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**1,960.3**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2.6	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2.6**	**20.0**	**20.0**
73050	Financial Services		Actuarial consulting services	1.3	16.5	18.5
73812	Legal			0.0	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Retirement and Benefits	Management and consulting services	1.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	1,949.1	2,078.1	1,960.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**1,949.1**	**2,078.1**	**1,960.3**
78400	Retirement Benefits		Retirement, base adjustments, post retirement adjustments and health insurance premium for benefit recipients	1,949.1	2,078.1	1,960.3

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Management and consulting services	Intra-dept	Retirement and Benefits	1.3	1.5	1.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**1.3**	**1.5**	**1.5**
				Elected Public Officers Retirement System Benefits total:	**1.3**	**1.5**	**1.5**
				Grand Total:	**1.3**	**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 2014

- SQL Server High Availability and Disaster Recovery clusters set up between Juneau and Anchorage – now ready for customer database.
- myAlaska and ESignature v3 - PFD had its first filing season using v3 and the newly released esignature service was used to electronically sign 343,699 documents. We worked with agencies to migrate the majority of myAlaska applications to v3 with 350,000 validated user identities migrated for the 2014 filing season and 89,000 new accounts created.
- Procured, installed and configured a new Virtual Tape System and Data Domain.
- Started and completed email expiration, enabled on July 19, 2013, caught up by May 16, 2014. This cleared the backlog since 2008 of emails whose retention for business purposes had passed and was no longer targets for email holds. This reduced the number of emails on the system from the high of 876,000,000 in July, 2013, down to 500,000,000 in May, 2014.
- Implemented the SATS Dashboard Web Portal. This provides a central location for critical information on SATS sites. Key information includes real-time and historical alarms, current break/fix issues, site details, documentation, asset management and maintenance tracking. It has also significantly improved information availability and alarm notification to SATS staff.
- Successfully deployed an Auditing & Logging solution, "Splunk", in support of SSO work. Agencies are working with the SSO to implement Splunk in order to assist with meeting compliance requirements within their departments.
- The McAfee Vulnerability Manager is underway for full deployment. At less than full deployment, this application gives the SSO the ability to run vulnerability scans within the SOA Wide Area Network (WAN).

Key RDU Challenges

Lack of Consolidation Continues to Challenge - 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. ETS' secure multi-tenant computing infrastructure, while designed to provide a cost-effective path for state agencies toward decreased complexity and increased consolidation, has required analysis and investment to support the many services it currently hosts.

Bandwidth – It remains true that the 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.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

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Enterprise Technology Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	4,820.5	252.3	0.0	5,072.8	5,791.2	0.0	0.0	5,791.2	5,020.5	0.0	0.0	5,020.5
ALMR	3,801.3	0.0	138.0	3,939.3	2,950.0	0.0	500.0	3,450.0	2,574.2	0.0	500.0	3,074.2
ALMR Payments for Munis	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	160.0	0.0	0.0	160.0
Enterprise Technology Services	1,680.9	36,867.9	0.0	38,548.8	1,677.8	38,532.5	0.0	40,210.3	0.0	38,769.2	0.0	38,769.2
Totals	**10,802.7**	**37,120.2**	**138.0**	**48,060.9**	**10,919.0**	**38,532.5**	**500.0**	**49,951.5**	**7,754.7**	**38,769.2**	**500.0**	**47,023.9**

Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,769.0**	**150.0**	**38,532.5**	**500.0**	**49,951.5**
Adjustments which continue current level of service:					
-SATS	40.1	0.0	0.0	0.0	40.1
-Enterprise Technology Services	34.3	0.0	236.7	0.0	271.0
Proposed budget decreases:					
-SATS	-810.8	0.0	0.0	0.0	-810.8
-ALMR	-375.8	0.0	0.0	0.0	-375.8
-ALMR Payments for Munis	-340.0	0.0	0.0	0.0	-340.0
-Enterprise Technology Services	-1,712.1	0.0	0.0	0.0	-1,712.1
FY2016 Governor Amended	**7,604.7**	**150.0**	**38,769.2**	**500.0**	**47,023.9**

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 https://omb.alaska.gov/results.)

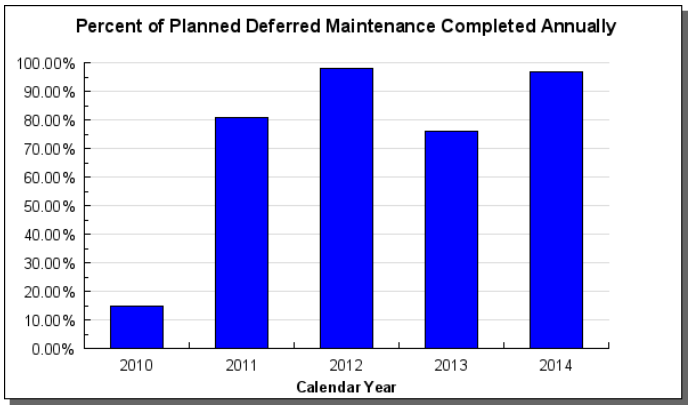
Core Services

- Telecommunications Services.

Measures by Core Service

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

1. Telecommunications Services.



Major Component Accomplishments in 2014

- Microwave Upgrades – Implementation of new microwave equipment in the Kenai area of the SATS system to increase bandwidth while replacing end-of-life equipment. By bringing this part of the SATS system up to date with the latest proven microwave technologies, SATS improves its service and reliability in its mission to support public safety communications (Alaska Land Mobile Radio).
- MPLS (Multiprotocol Label Switching) Alcatel Project – Replacement of aging legacy communication circuit infrastructure with the installation of additional Alcatel MPLS routers throughout the SATS network. MPLS is the current telecommunications technology standard which enables diverse routing while increasing the capability of the network to automatically re-route traffic around network outages minimizing downtime. This capability also enables maintenance to be accomplished with fewer system interruptions.
- Power Systems Improvements - Installed new commercial power line to Cordova (Heney Range) site to replace original line that had failed and was determined to be unrepairable. Upgraded multiple battery backup and charging systems at SATS sites to enable remote management and more efficient power management.
- Preparation for heavy lift helicopter support – After receiving a short notice of availability for a heavy lift helicopter the team pulled together to plan out and prep for a rare opportunity to have support from a heavy lift helicopter. Work was done at 6 sites to modernize the site infrastructure while two helicopter sites no longer in service were prepped for decommissioning.
- Implemented the SATS Dashboard Web Portal. The Dashboard provides a central location for critical information on SATS remote communication sites. The Dashboard contains key information includes real-time and historical alarms, current break/fix issues, site details documentation, asset management and

maintenance tracking. The Dashboard has significantly improved remote communication site information availability and alarm notification to SATS staff.

Key Component Challenges

SATS Infrastructure - The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, down on the Kenai, and in areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access.

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) which provides data backhaul for ALMR, Alaska's public safety wireless communications system.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated for FY2016.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,015.9	3,222.6	3,262.7
72000 Travel	132.8	63.3	37.8
73000 Services	1,320.2	2,265.3	1,505.0
74000 Commodities	358.5	190.0	165.0
75000 Capital Outlay	245.4	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,072.8**	**5,791.2**	**5,020.5**
Funding Sources:			
1004 General Fund Receipts	4,745.6	5,791.2	5,020.5
1005 General Fund/Program Receipts	74.9	0.0	0.0
1007 Interagency Receipts	237.2	0.0	0.0
1061 Capital Improvement Project Receipts	15.1	0.0	0.0
Funding Totals	**5,072.8**	**5,791.2**	**5,020.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	0.9	0.0	0.0
Unrestricted Fund	68515	1.7	0.0	0.0
Unrestricted Total		**2.6**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	15.1	0.0	0.0
General Fund Program Receipts	51060	74.9	0.0	0.0
Interagency Receipts	51015	237.2	0.0	0.0
Restricted General Fund	51005	4,745.6	5,791.2	5,020.5
Restricted Total		**5,072.8**	**5,791.2**	**5,020.5**
Total Estimated Revenues		**5,075.4**	**5,791.2**	**5,020.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**5,791.2**	**0.0**	**0.0**	**0.0**	**5,791.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	42.1	0.0	0.0	0.0	42.1
-FY2016 Health Insurance Rate Reduction	-2.0	0.0	0.0	0.0	-2.0
Proposed budget decreases:					
-Reduce Contractual Costs for Maintenance and Operations	-31.5	0.0	0.0	0.0	-31.5
-Reduce Contractual Costs for Maintenance and Operations	-779.3	0.0	0.0	0.0	-779.3
FY2016 Governor Amended	**5,020.5**	**0.0**	**0.0**	**0.0**	**5,020.5**

State of Alaska Telecommunications System
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	26	25
Part-time	0	0
Nonpermanent	0	0
Totals	**26**	**25**

Personal Services Costs	
Annual Salaries	1,838,183
COLA	39,159
Premium Pay	291,717
Annual Benefits	1,139,434
Less 1.38% Vacancy Factor	(45,793)
Lump Sum Premium Pay	0
Total Personal Services	**3,262,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Assoc II	5	1	0	0	6
Comm Eng I	1	0	0	0	1
Comm Eng II	1	0	0	0	1
Data Communications Spec II	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 Journey II	6	1	1	1	9
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Totals	**21**	**2**	**1**	**1**	**25**

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (AR11967) (2958)
RDU: Enterprise Technology Services (24)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,015.9	3,016.6	3,016.6	3,222.6	3,262.7	40.1	1.2%
72000 Travel	132.8	67.5	63.3	63.3	37.8	-25.5	-40.3%
73000 Services	1,320.2	2,471.3	2,471.3	2,265.3	1,505.0	-760.3	-33.6%
74000 Commodities	358.5	190.0	190.0	190.0	165.0	-25.0	-13.2%
75000 Capital Outlay	245.4	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	**5,072.8**	**5,795.4**	**5,791.2**	**5,791.2**	**5,020.5**	**-770.7**	**-13.3%**
Fund Sources:							
1004Gen Fund (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,020.5	-770.7	-13.3%
1005GF/Prgm (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	237.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	15.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,745.6**	**5,795.4**	**5,791.2**	**5,791.2**	**5,020.5**	**-770.7**	**-13.3%**
Designated General (DGF)	**74.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**252.3**	**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	23	23	23	26	25	-1	-3.8%
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund	5,795.4											
Align Authority for Agency-wide Reduction												
	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2											
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**5,791.2**	**3,016.6**	**63.3**	**2,471.3**	**190.0**	**50.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	206.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
Transfer Positions from Enterprise Technology Services to State of Alaska Telecommunications System (SATS)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer positions from Enterprise Technology Services (ETS) to State of Alaska Telecommunications System (SATS): 023024: Full-Time, Office Assistant II, range 10, Anchorage 023050: Full-Time, Maintenance Specialist, Electronics, Journey II/Lead, range 51, Juneau 023204: Full-time, Communication Engineer Associate II, range 23, Anchorage (to primary) 026311: Full-Time, Data Processing Manager III, range 24, Anchorage												
Transfer Data Processing Manager III (02-3002) to Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager III from State of Alaska Telecommunications System (SATS) to Enterprise Technology Services (ETS). Position is a split position between the two components. This transfer is to reflect primary component. 023002: Full-Time, Data Processing Manager III, range 24, Anchorage												
	Subtotal	**5,791.2**	**3,222.6**	**63.3**	**2,265.3**	**190.0**	**50.0**	**0.0**	**0.0**	**26**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												

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
FY2016 Salary Increases												
	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.1											

Cost of living adjustment for certain bargaining units: $42.1

Year three cost of living adjustment for non-covered employees - 2.5%: $2.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $21.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $18.8

FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.0

Transfer Statewide Information Technology Officer (02-X069) to Enterprise Technology Services for Staffing Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Statewide Information Technology Officer (02-X069), range 26, to Enterprise Technology Services (ETS) to align staffing with services.

Reduce Contractual Costs for Maintenance and Operations												
	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.5											

The State of Alaska Telecommunication Services (SATS) system is used daily and widely by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others. A general fund reduction to the SATS component will result in fewer funds being available for preventative maintenance and equipment modernization. A portion of this funding is used for the SATS portion of the contractual obligations in the Alaska Land Mobile Radio (ALMR) component.

Reduce Contractual Costs for Maintenance and Operations												
	Dec	-779.3	0.0	-25.5	-728.8	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-779.3											

The State of Alaska Telecommunication Services (SATS) system is used daily and widely by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others. A general fund reduction to the SATS component will result in fewer funds being available for preventative maintenance and equipment modernization. A portion of this funding is used for the SATS portion of the contractual obligations in the Alaska Land Mobile Radio (ALMR) component.

In recent history, SATS has been operating with annual capital deferred maintenance funding and has made headway with the deferred maintenance but

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
continues to need funding for this purpose. Without those funds and a reduction in available operating funds there will be less preventative maintenance and the system will ultimately return to emergency break/fix. A lack of maintenance and monitoring could potentially cause irreparable damage to site infrastructure ranging from $100K to $1M per site or more depending on the circumstance and most certainly could result in the loss of public safety communications throughout the system.												
	Totals	**5,020.5**	**3,262.7**	**37.8**	**1,505.0**	**165.0**	**50.0**	**0.0**	**0.0**	**25**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-3003	Program Coordinator II	FT	A	GP	Anchorage	200	20K / L	12.0		87,072	2,930	0	46,923	136,925	136,925
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23L	12.0		107,916	3,631	0	54,131	165,678	165,678
02-3014	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51C / D	12.0		57,615	0	23,639	44,783	126,037	126,037
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51C / D	12.0		57,285	0	23,639	44,669	125,593	125,593
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2CC	51E / F	12.0		63,314	0	24,515	47,056	134,885	134,885
02-3023	Comm Eng Assoc II	FT	1	SS	Anchorage	200	23D / E	12.0		90,650	3,070	600	47,892	142,212	142,212
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10G	6.0	**	19,806	699	1,171	15,661	37,337	37,337
02-3025	Comm Eng Assoc II	FT	A	GP	Anchorage	200	23J / K	12.0		102,921	3,485	650	52,629	159,685	159,685
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51J / K	12.0		66,756	0	25,505	48,589	140,850	140,850
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24R	12.0		143,952	4,629	200	64,521	213,302	213,302
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51J / K	12.0		66,551	0	26,084	48,718	141,353	141,353
02-3040	Maint Spec Etronics Journey II	FT	1	LL	Fairbanks	2EE	51B / C	12.0		59,649	0	23,370	45,393	128,412	128,412
02-3041	Stock & Parts Svcs Journey II	FT	1	LL	Anchorage	2AA	54A / B	12.0		44,305	0	300	32,110	76,715	76,715
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51M	7.8	**	47,349	0	37,156	40,067	124,572	124,572
02-3052	Comm Eng Assoc II	FT	A	SS	Anchorage	200	23C / D	12.0		88,841	3,033	1,300	47,509	140,683	140,683
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51C / D	12.0		58,440	0	27,076	46,257	131,773	131,773
02-3060	Data Communications Spec II	FT	1	SS	Anchorage	200	21C / D	12.0		78,924	2,699	1,300	44,079	127,002	127,002
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51M / N	12.0		73,983	0	34,711	54,272	162,966	162,966
02-3087	Comm Eng Assoc II	FT	1	GP	Fairbanks	203	23A / B	12.0		83,496	2,809	0	45,687	131,992	131,992
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58K	12.0		44,906	0	18,310	38,545	101,761	101,761
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58E / F	12.0		41,601	0	16,570	36,801	94,972	94,972
02-3204	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23C / D	12.0		86,358	2,990	2,500	47,541	139,389	139,389
02-6311	Data Processing Mgr III	FT	1	SS	Anchorage	200	24E / F	12.0		102,220	3,439	0	51,685	157,344	157,344
02-6317	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,928	1,915	0	36,500	95,343	95,343
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	3.0	*	33,786	1,137	0	15,768	50,691	50,691
09-0396	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23B / C	10.8	**	73,559	2,693	3,121	41,648	121,021	121,021

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: FY2016 Governor Amended (12201)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	0

Total Component Months: 291.6

Total Salary Costs:	1,838,183
Total COLA:	39,159
Total Premium Pay::	291,717
Total Benefits:	1,139,434
Total Pre-Vacancy:	3,308,493
Minus Vacancy Adjustment of 1.38%:	(45,793)
Total Post-Vacancy:	3,262,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,262,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,308,493	3,262,700	100.00%
Total PCN Funding:	**3,308,493**	**3,262,700**	**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: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	132.8	63.3	37.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**132.8**	**63.3**	**37.8**
72110	Employee Travel (Instate)		Costs for employee travel	123.2	53.7	28.5
72410	Employee Travel (Out of state)		Employee travel out of state	9.6	9.6	9.3

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,320.2	2,265.3	1,505.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,320.2**	**2,265.3**	**1,505.0**
73025	Education Services		Conference fees, professional memberships and employee tuition	24.3	24.3	30.0
73050	Financial Services		Financial services fees	1.8	74.9	13.5
73150	Information Technlgy		Information technology service costs	208.0	200.0	210.0
73156	Telecommunication		Telecommunication services costs	30.1	50.0	50.0
73225	Delivery Services		Freight and courier delivery services costs	11.4	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	Vehicle fuel	74.6	70.4	80.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	Vehicle operating costs	38.9	37.0	40.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Vehicle servicing and parts	15.1	15.0	17.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Vehicle fixed costs - allowed	64.0	60.0	65.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	Vehicle fixed costs - unallowed	13.1	0.0	15.0
73525	Utilities		Fees for utility services	346.0	550.0	375.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	66.5	125.0	85.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	270.8	500.0	295.0
73750	Other Services (Non IA Svcs)		Other services	121.7	504.0	150.0
73808	Building Maintenance		Building maintenance expense	0.0	3.0	3.0
73808	Building Maintenance	Northern Highways & Aviation	Building maintnenance	2.9	0.0	3.0
73811	Building Leases	Facilities	Building facility rent	32.2	33.7	40.0
73818	Training (Services-IA Svcs)		Training services	0.3	0.0	5.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,320.2**	**2,265.3**	**1,505.0**
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	3.3	3.0	3.0
73827	Safety (IA Svcs)		Safety supplies	0.1	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)		Management consultuing services	-4.9	0.0	5.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	358.5	190.0	165.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**358.5**	**190.0**	**165.0**
74200	Business		Business and office supplies	73.1	60.0	60.0
74480	Household & Instit.		Cleaning supplies	6.3	6.3	6.3
74600	Safety (Commodities)		Safety supplies	5.1	0.0	5.0
74650	Repair/Maintenance (Commodities)		Costs of supplies for repair and maintenance needs	274.0	85.7	93.7
74850	Equipment Fuel		Fuel for equipment	0.0	38.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	245.4	50.0	50.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**245.4**	**50.0**	**50.0**
75700	Equipment		Equipment	245.4	34.0	50.0
75830	Info Technology		New or replacement computers, monitors and network hardware costs	0.0	16.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services				0.9	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	1.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				1.7	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund	4,745.6	5,791.2	5,020.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund	SATS Telecommunications System	2307287	11100	4,745.6	5,791.2	5,020.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	237.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				2.1	0.0	0.0
59090	Military & Vet Affrs				1.8	0.0	0.0
59100	Natural Resources				95.5	0.0	0.0
59120	Public Safety				20.4	0.0	0.0
59180	Environmental Consvn				15.9	0.0	0.0
59200	Corrections				23.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				77.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	74.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services				74.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	15.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51203	RSA Funded From CIP	Department-wide			15.1	0.0	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet Admin	74.6	70.4	80.0
			73421 Sef Fuel A87 Allowed subtotal:		**74.6**	**70.4**	**80.0**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet Admin	38.9	37.0	40.0
			73423 Sef Oper A87 Allowed subtotal:		**38.9**	**37.0**	**40.0**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet Admin	15.1	15.0	17.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**15.1**	**15.0**	**17.5**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet Admin	64.0	60.0	65.0
			73428 Sef F/C A87 Allowed subtotal:		**64.0**	**60.0**	**65.0**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept	State Equipment Fleet Admin	13.1	0.0	15.0
			73429 Sef F/C A87 Unallowd subtotal:		**13.1**	**0.0**	**15.0**
73808	Building Maintenance	Building maintnenance	Inter-dept	Northern Highways & Aviation	2.9	0.0	3.0
			73808 Building Maintenance subtotal:		**2.9**	**0.0**	**3.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	32.2	33.7	40.0
			73811 Building Leases subtotal:		**32.2**	**33.7**	**40.0**
73818	Training (Services-IA Svcs)	Training services	Inter-dept		0.3	0.0	5.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.0**	**5.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.3	3.0	3.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.3**	**3.0**	**3.0**
73827	Safety (IA Svcs)	Safety supplies	Inter-dept		0.1	0.0	5.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**5.0**
			State of Alaska Telecommunications System total:		**244.5**	**219.1**	**273.5**
			Grand Total:		**244.5**	**219.1**	**273.5**

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 https://omb.alaska.gov/results.)

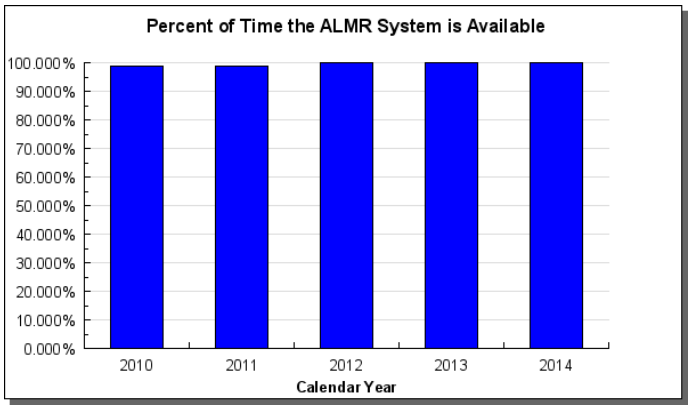
Core Services

- Provide emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.

Measures by Core Service

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

1. Provide emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.



Major Component Accomplishments in 2014

- Monitored System carrying 13,474,733 voice calls and 3,993,699 data allocations with a call busy rate of less than one-tenth of one percent; made recommendations to the ALMR User Council on areas requiring capacity increase or coverage expansion.
- 24 Periodic Maintenance Inspection oversight audits (4 percent over the required annual number).
- 36 oversight audits for agency system log in compliance, system backup tape creation and storage and Key Variable Loader (KVL) physical control.
- Physical security audit of the Enterprise Technology Services (ETS) building/Tudor Road Master Site.
- Quarterly physical inspections of infrastructure spare equipment; annual inspections of catastrophic natural events clean up kits.
- Quarterly tracking of System Vulnerability assessments.
- Performed Acceptance Test Procedures on ICOM™ F9011S and F9011T portable radios and Harris™ XG-25, XG-75, and Unity® XG-100 portable radios; approved EF Johnson 51 FIRE ES, 51SL portable and 53SL mobile and Motorola APX4000 and APX6000 as compliant.
- 28 classes with 470 total attendees – Courses included ‘National Interoperability Issues’, ‘Alaska Interoperability Issues’, ‘Radio Operations’ and ‘Communications Planning and Exercise’.
- Support full-scale exercise commemorating the 50th anniversary of the 1964 Good Friday earthquake.
- Deployment of Transportable Area South (TAS) to Valdez; simulated replacement of the destroyed Valdez site.

- Mass search and rescue, mass care, patient movement, avalanches, landslides and extreme snow conditions scenario.
- Tested and coordinated readiness at State, Federal, local and private sector levels.
- Began site upgrade at Peger Road (Fairbanks). Channel capacity increased by one channel, reduced/alleviated system busies in the Fairbanks/North Star area. Reduction from almost daily, to two in the last six months.
- A Subscriber Inventory Audit began January 2014 to present with 119 agencies, and approximately 19,000 subscribers and is 99% complete to date.

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, municipalities (the state pays on behalf of the municipalities), DOD and non-DOD federal agency funds.

Significant Changes in Results to be Delivered in FY2016

ALMR Operations and System Management Contract Review – With both Operations Management Office (OMO) and Systems Management Office (SMO) contracts terminating at the end of FY2016, ETS will be working with the ALMR cooperative agreement partners to take the lead in renewing and renegotiating the Operations and System Management contracts. As majority owner of ALMR (SOA owns 88% of the system) a full review will be completed with the goal of determining what the best options are for FY2017 and beyond both financially and operationally while ensuring the ALMR system continues to support public safety communications.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,939.3	3,450.0	3,074.2
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	**3,939.3**	**3,450.0**	**3,074.2**
Funding Sources:			
1002 Federal Receipts	138.0	500.0	500.0
1004 General Fund Receipts	3,801.3	2,800.0	2,424.2
1005 General Fund/Program Receipts	0.0	150.0	150.0
Funding Totals	**3,939.3**	**3,450.0**	**3,074.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	138.0	500.0	500.0
General Fund Program Receipts	51060	0.0	150.0	150.0
Restricted General Fund	51005	3,801.2	2,800.0	2,424.2
Restricted Total		**3,939.2**	**3,450.0**	**3,074.2**
Total Estimated Revenues		**3,939.2**	**3,450.0**	**3,074.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,800.0**	**150.0**	**0.0**	**500.0**	**3,450.0**
Proposed budget decreases:					
-Reduce Contractual Costs for Maintenance and Operations	-14.6	0.0	0.0	0.0	-14.6
-Reduce Contractual Costs for Maintenance and Operations	-361.2	0.0	0.0	0.0	-361.2
FY2016 Governor Amended	**2,424.2**	**150.0**	**0.0**	**500.0**	**3,074.2**

Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (AR11968) (2960)
RDU: Enterprise Technology Services (24)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	3,939.3	3,450.0	3,450.0	3,450.0	3,074.2	-375.8	-10.9%
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	**3,939.3**	**3,450.0**	**3,450.0**	**3,450.0**	**3,074.2**	**-375.8**	**-10.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	138.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,424.2	-375.8	-13.4%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	**3,801.3**	**2,800.0**	**2,800.0**	**2,800.0**	**2,424.2**	**-375.8**	**-13.4%**
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**	**0.0**	**0.0**	**0.0%**
Federal Funds	**138.0**	**500.0**	**500.0**	**500.0**	**500.0**	**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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0											
1004 Gen Fund	2,800.0											
1005 GF/Prgm	150.0											
	Subtotal	**3,450.0**	**0.0**	**0.0**	**3,450.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**3,450.0**	**0.0**	**0.0**	**3,450.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Contractual Costs for Maintenance and Operations												
	Dec	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.6											

This component is used for contract support for the State of Alaska Telecommunication Services (SATS) Alaska Land Mobile Radio (ALMR) system. Annually, SATS shares in its portion of the contractual costs. This system is used by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others for life and safety communications. While these contracts are being looked at for efficiencies, until reductions can be found, fewer funds in both the ALMR and SATS component will be available for preventative maintenance to this system.

Reduce Contractual Costs for Maintenance and Operations												
	Dec	-361.2	0.0	0.0	-361.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-361.2											

This component is used for contract support for the State of Alaska Telecommunication Services (SATS) Alaska Land Mobile Radio (ALMR) system. Annually, SATS shares in its portion of the contractual costs. This system is used by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others for life and safety communications. While these contracts are being looked at for efficiencies, until reductions can be found, fewer funds in both the ALMR and SATS component will be available for preventative maintenance to this system.

	Totals	**3,074.2**	**0.0**	**0.0**	**3,074.2**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	3,939.3	3,450.0	3,074.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**3,939.3**	**3,450.0**	**3,074.2**
73650	Struc/Infstruct/Land	Structure repair and maintenance	3,849.6	3,400.0	3,024.2
73750	Other Services (Non IA Svcs)	Other services	589.7	50.0	50.0
73970	Contractual Cost Trf	Contractual cost transfer	-500.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund	3,801.2	2,800.0	2,424.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund		02302567	11100	3,801.2	2,800.0	2,424.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	138.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		02302567	11100	0.0	500.0	500.0
58290	Fed Proj-Dev/Gen Gov				138.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	150.0	150.0

Component: ALMR Payments for Munis

Contribution to Department's Mission

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Major Component Accomplishments in 2014

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Statutory and Regulatory Authority

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Contact Information

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ALMR Payments for Munis
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	500.0	500.0	160.0
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	**500.0**	**500.0**	**160.0**
Funding Sources:			
1004 General Fund Receipts	500.0	500.0	160.0
Funding Totals	**500.0**	**500.0**	**160.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Restricted General Fund	51005	500.0	500.0	160.0
Restricted Total		**500.0**	**500.0**	**160.0**
Total Estimated Revenues		**500.0**	**500.0**	**160.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**500.0**	**0.0**	**0.0**	**0.0**	**500.0**
Proposed budget decreases:					
-Reduce on Behalf Payments for Municipalities	-40.0	0.0	0.0	0.0	-40.0
-Reduce on Behalf Payments for Municipalities	-300.0	0.0	0.0	0.0	-300.0
FY2016 Governor Amended	**160.0**	**0.0**	**0.0**	**0.0**	**160.0**

Component Detail All Funds
Department of Administration

Component: ALMR Payments for Munis (AR11969) (3060)
RDU: Enterprise Technology Services (24)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
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	**500.0**	**500.0**	**500.0**	**500.0**	**160.0**	**-340.0**	**-68.0%**
Fund Sources:							
1004Gen Fund (UGF)	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
Unrestricted General (UGF)	**500.0**	**500.0**	**500.0**	**500.0**	**160.0**	**-340.0**	**-68.0%**
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: ALMR Payments for Munis (3060)
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	500.0											
	Subtotal	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce on Behalf Payments for Municipalities												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.0											
This component is used to hold funding on behalf of the municipalities that use the Alaska Land Mobile Radio (ALMR) system. The ALMR system is a vital public safety service and depended on by both state and local governments to respond to emergency situations. A reduction in general funds will result in fewer funds being available for the contractual obligations of this system.												
Reduce on Behalf Payments for Municipalities												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-300.0											
This component is used to hold funding on behalf of the municipalities that use the Alaska Land Mobile Radio (ALMR) system. The ALMR system is a vital public safety service and depended on by both state and local governments to respond to emergency situations. A reduction in general funds will result in fewer funds being available for the contractual obligations of this system.												
	Totals	**160.0**	**0.0**	**0.0**	**160.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	500.0	500.0	160.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**500.0**	**500.0**	**160.0**
73650 Struc/Infstruct/Land			0.0	500.0	160.0
73970 Contractual Cost Trf			500.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund	500.0	500.0	160.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund				500.0	0.0	0.0
51005	Restricted General Fund			11100	0.0	500.0	160.0

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 https://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), Mainframe computing platform, Windows-based computing platform (the FlexPod) and facilities.
- Administration, management and support for enterprise applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.
- Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting, including SOA Private Cloud, Backup & Disaster Recovery of IT systems and data.
- Telecommunication Services: Telephony, Core (JNU-ANC-FAI) Internet Protocol (IP) Phone System, 2-way Radio, Satellite, Mobile Device Support, Audio-& Video-conferencing.

Measures by Core Service

(Additional performance information is available on the web at https://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), Mainframe computing platform, Windows-based computing platform (the FlexPod) and facilities.

3. Administration, management and support for enterprise applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.

Target: Information technology data and communication systems are available 99.999% of the time with no unscheduled outages.

4. Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting, including SOA Private Cloud, Backup & Disaster Recovery of IT systems and data.

5. Telecommunication Services: Telephony, Core (JNU-ANC-FAI) Internet Protocol (IP) Phone System, 2-way Radio, Satellite, Mobile Device Support, Audio-& Video-conferencing.

Major Component Accomplishments in 2014

- SQL Server High Availability and Disaster Recovery clusters set up between Juneau and Anchorage – now ready for customer databases.
- myAlaska and ESignature v3 - PFD had its first filing season using v3 and the newly released esignature service was used to electronically sign 343,699 documents. We worked with agencies to migrate the majority of myAlaska applications to v3 with 350,000 validated user identities migrated for the 2014 filing season and 89,000 new accounts created.
- Procured, installed and configured a new Virtual Tape System and Data Domain.
- Started and completed email expiration, enabled on July 19, 2013, caught up by May 16, 2014. This cleared the backlog since 2008 of emails whose retention for business purposes had passed and was no longer targets for email holds. This reduced the number of emails on the system from the high of 876,000,000 in July, 2013, down to 500,000,000 in May, 2014.

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 increasingly complicated, given the level and multiple sources of global threats to networks. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Bandwidth Upgrades - As web-based services are deployed by agencies, this results in an increase in bandwidth capacity need.

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 older, legacy systems that are essential to conducting the state's business.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,087.0	12,627.2	12,898.2
72000 Travel	146.2	480.0	355.0
73000 Services	24,244.4	23,753.9	23,166.8
74000 Commodities	319.0	1,394.3	394.3
75000 Capital Outlay	1,752.2	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	**38,548.8**	**40,210.3**	**38,769.2**
Funding Sources:			
1004 General Fund Receipts	1,680.9	1,677.8	0.0
1061 Capital Improvement Project Receipts	478.1	500.0	500.0
1081 Information Services Fund	36,389.8	38,032.5	38,269.2
Funding Totals	**38,548.8**	**40,210.3**	**38,769.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	0.0	38,032.5	38,269.2
Unrestricted Fund	68515	4.2	0.0	0.0
Unrestricted Total		**4.2**	**38,032.5**	**38,269.2**
Restricted Revenues				
Capital Improvement Project Receipts	51200	478.1	500.0	500.0
Restricted General Fund	51005	1,680.9	1,677.8	1,272.2
Restricted Total		**2,159.0**	**2,177.8**	**1,772.2**
Total Estimated Revenues		**2,163.2**	**40,210.3**	**40,041.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,677.8**	**0.0**	**38,532.5**	**0.0**	**40,210.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	35.6	0.0	242.7	0.0	278.3
-FY2016 Health Insurance Rate Reduction	-1.3	0.0	-6.0	0.0	-7.3
Proposed budget decreases:					
-Reduce Travel and Contractual Cost	-175.8	0.0	0.0	0.0	-175.8
-Reduce Travel and Services from Contract Savings	-1,536.3	0.0	0.0	0.0	-1,536.3
FY2016 Governor Amended	**0.0**	**0.0**	**38,769.2**	**0.0**	**38,769.2**

Enterprise Technology Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	96	97
Part-time	0	0
Nonpermanent	0	0
Totals	**96**	**97**

Personal Services Costs	
Annual Salaries	8,249,615
COLA	280,323
Premium Pay	171,893
Annual Benefits	4,524,405
Less 2.48% Vacancy Factor	(328,036)
Lump Sum Premium Pay	0
Total Personal Services	**12,898,200**

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
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	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	2	0	4
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Mgr I	2	0	4	0	6
Data Processing Mgr III	2	0	5	0	7
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech I	0	0	2	0	2
Data Processing Tech II	3	0	8	0	11
Data Processing Tech III	0	0	2	0	2
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	2	0	2
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	2	0	2
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	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	0	0	1	0	1
Statewide Infor Tech Officer	0	0	1	0	1
Systems Programmer I	2	0	4	0	6
Systems Programmer II	8	0	7	0	15
Systems Programmer III	6	0	2	0	8
Systems Programmer IV	2	0	0	0	2

Position Classification Summary					
Job Class Title	**Anchorage**	**Fairbanks**	**Juneau**	**Others**	**Total**
Totals	**35**	**2**	**60**	**0**	**97**

Component Detail All Funds
Department of Administration

Component: Enterprise Technology Services (AR11972) (2082)
RDU: Enterprise Technology Services (24)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	12,087.0	13,220.7	13,220.7	12,627.2	12,898.2	271.0	2.1%
72000 Travel	146.2	481.2	480.0	480.0	355.0	-125.0	-26.0%
73000 Services	24,244.4	23,160.4	23,160.4	23,753.9	23,166.8	-587.1	-2.5%
74000 Commodities	319.0	1,394.3	1,394.3	1,394.3	394.3	-1,000.0	-71.7%
75000 Capital Outlay	1,752.2	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	**38,548.8**	**40,211.5**	**40,210.3**	**40,210.3**	**38,769.2**	**-1,441.1**	**-3.6%**
Fund Sources:							
1004Gen Fund (UGF)	1,680.9	1,679.0	1,677.8	1,677.8	0.0	-1,677.8	-100.0%
1061CIP Rcpts (Other)	478.1	500.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	236.7	0.6%
Unrestricted General (UGF)	**1,680.9**	**1,679.0**	**1,677.8**	**1,677.8**	**0.0**	**-1,677.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**36,867.9**	**38,532.5**	**38,532.5**	**38,532.5**	**38,769.2**	**236.7**	**0.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	100	99	99	96	97	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	0	0	0	0.0%

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
1004 Gen Fund		1,679.0										
1061 CIP Rcpts		500.0										
1081 Info Svc		38,032.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**40,210.3**	**13,220.7**	**480.0**	**23,160.4**	**1,394.3**	**1,954.9**	**0.0**	**0.0**	**99**	**0**	**4**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Delete Four Expired Non-Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4

Delete four expired non-permanent positions:

02N11004: Full-Time, Database Specialist III, range 23, Juneau, Effective dates (7/1/2010 - 6/30/2011)
02N11006: Full-Time, Data Processing Manager I, range 22, Anchorage, Effective dates (09/01/2010 - 12/31/2012)
02N11007: Full-Time, Data Processing Manager I, range 24, Anchorage, Effective dates (09/01/2010 - 08/31/2011)
02N12022: Non-Permanent, Database Specialist III, range 23, Juneau. Effective dates (04/15/2012 - 04/15/2014)

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-593.5	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to services to adhere to the vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.

Transfer Positions to State of Alaska Telecommunications System from Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Transfer positions from Enterprise Technology Services (ETS) to State of Alaska Telecommunications System (SATS):

023024: Full-Time, Office Assistant II, range 10, Anchorage
023050: Full-Time, Maintenance Specialist, Electronics, Journey II/Lead, range 51, Juneau
023204: Full-time, Communication Engineer Associate II, range 23, Anchorage (to primary)
026311: Full-Time, Data Processing Manager III, range 24, Anchorage

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
Transfer Data Processing Manager III (02-3002) from State of Alaska Telecommunications System												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Data Processing Manager III from State of Alaska Telecommunications System (SATS) to Enterprise Technology Services (ETS) to correct primary component.

023002: Full-Time, Data Processing Manager III, range 24, Anchorage

	Subtotal	**40,210.3**	**12,627.2**	**480.0**	**23,753.9**	**1,394.3**	**1,954.9**	**0.0**	**0.0**	**96**	**0**	**0**

********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********

FY2016 Salary Increases												
	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.6											
1081 Info Svc	242.7											

Cost of living adjustment for certain bargaining units: $278.3

Year three cost of living adjustment for non-covered employees - 2.5%: $7.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $192.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $77.9

FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.3											
1081 Info Svc	-6.0											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.3

Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0

Historically, expenditures were budgeted in the commodities line when they should have been budgeted in the services line. This transaction will align funding with anticipated expenditures.

Transfer Statewide Information Technology Officer (02-X069) from State of Alaska Telecommunications System												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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
Transfer Statewide Information Technology Officer (02-X069), range 26, from State of Alaska Telecommunications System (SATS) to align staffing with services.												
Reduce Travel and Contractual Cost												
	Dec	-175.8	0.0	-48.0	-127.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-175.8											
A general fund reduction in the travel and contractual lines are necessary to meet the targeted reduction and will result in less travel, training and equipment repair. This could result in longer down time. The statewide core services contract has been renegotiated, it is anticipated there will be savings to offset this reduction. Additionally, other potential efficiencies are being looked at across the enterprise to offset costs.												
Reduce Travel and Services from Contract Savings												
	Dec	-1,536.3	0.0	-77.0	-1,459.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,536.3											
Enterprise Technology Services provides information technology services to state agencies. General funds in this component are used to offset rates to other state agencies for services. The division is looking at ways to reduce costs and provide services at a reduced costs. Each contract is being looked at for potential savings and requests for information are being requested for specific services. Most recently the statewide core communication contract was awarded and while savings across the state are anticipated, those actual savings are unknown but are estimated to be approximately $5 million across all agencies.												
	Totals	**38,769.2**	**12,898.2**	**355.0**	**23,166.8**	**394.3**	**1,954.9**	**0.0**	**0.0**	**97**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		76,539	2,649	2,200	44,042	125,430	0
02-1095	Office Assistant I	FT	1	GP	Juneau	205	8D / E	12.0		34,082	1,147	0	28,599	63,828	0
02-3001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		124,488	3,998	0	58,783	187,269	0
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24C	12.0		93,698	3,152	0	48,739	145,589	0
02-3005	Administrative Assistant II	FT	1	SS	Juneau	605	14B / C	12.0		48,884	1,645	0	33,242	83,771	0
02-3006	Administrative Officer I	FT	A	SS	Anchorage	200	17J	12.0		76,752	2,582	0	42,879	122,213	0
02-3010	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		43,356	1,486	813	32,087	77,742	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22M	12.0		104,604	3,519	0	52,510	160,633	0
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10G	6.0	*	19,806	699	775	15,524	36,804	0
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51M	4.2	*	25,495	0	13,300	19,255	58,050	0
02-3054	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		87,970	2,960	0	46,758	137,688	0
02-3080	Systems Programmer I	FT	1	GP	Juneau	205	20C / D	12.0		72,573	2,516	2,200	42,670	119,959	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,640	1,367	0	30,867	72,874	0
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15O	12.0		73,500	2,473	0	42,230	118,203	0
02-3108	Systems Programmer III	FT	A	SS	Anchorage	200	23K	12.0		104,124	3,563	1,783	52,960	162,430	0
02-3109	Data Communications Spec II	FT	1	GP	Anchorage	200	21C / D	12.0		74,502	2,536	879	42,881	120,798	0
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22J	12.0		98,124	3,301	0	50,745	152,170	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20L	12.0		90,360	3,079	1,161	48,462	143,062	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		78,813	2,676	714	44,314	126,517	0
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		98,124	3,318	502	50,919	152,863	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		94,387	3,250	2,200	50,214	150,051	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,091	2,134	48,582	143,543	0
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		93,456	3,223	2,324	49,935	148,938	0
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,445	1,573	51,747	157,589	0
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20A / B	12.0		68,478	2,378	2,200	41,254	114,310	0
02-5174	Analyst/Programmer II	FT	1	GP	Juneau	205	16B / C	12.0		54,174	1,823	0	35,547	91,544	0
02-6300	Deputy Director	FT	1	XE	Juneau	N05	25B / C	12.0		104,640	3,521	0	52,378	160,539	0
02-6301	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		81,486	2,742	0	44,516	128,744	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		93,456	3,218	2,200	49,892	148,766	0
02-6305	Accounting Tech III	FT	A	SS	Juneau	205	16A / B	12.0		54,660	1,839	0	35,239	91,738	0
02-6307	Accountant IV	FT	A	GP	Juneau	205	20M	12.0		95,568	3,215	0	49,861	148,644	0
02-6308	Office Assistant II	FT	1	GP	Juneau	205	10A / B	12.0		35,387	1,191	0	29,051	65,629	0
02-6312	Systems Programmer II	FT	1	GP	Anchorage	200	22G / J	12.0		92,681	3,202	2,500	49,727	148,110	0
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		110,097	3,778	2,200	55,646	171,721	0
02-6315	Database Specialist I	FT	A	GP	Juneau	205	20G	12.0		82,140	2,848	2,500	46,082	133,570	0
02-6316	Accountant III	FT	1	GP	Juneau	205	18B / C	12.0		60,991	2,052	0	37,904	100,947	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: FY2016 Governor Amended (12201)
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	UGF Amount
02-6400	Data Security Spec	FT	1	GP	Juneau	205	20G	12.0		82,140	2,764	0	45,218	130,122	0
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	200	24A / B	12.0		88,710	2,985	0	47,014	138,709	0
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15A / B	12.0		48,551	1,634	0	33,603	83,788	0
02-6404	Database Specialist I	FT	1	GP	Juneau	205	20B / C	12.0		70,369	2,368	0	41,147	113,884	0
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23J / K	12.0		102,868	3,461	0	51,910	158,239	0
02-6410	Database Specialist II	FT	A	GG	Juneau	205	21M / N	12.0		104,564	3,592	2,200	53,733	164,089	0
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	12.0		130,260	4,216	1,020	60,859	196,355	0
02-6415	Systems Programmer II	FT	1	GP	Anchorage	200	22G / J	12.0		93,301	3,213	2,200	49,838	148,552	0
02-6417	Data Processing Mgr III	FT	A	SS	Juneau	205	24P	12.0		140,412	4,577	2,122	64,061	211,172	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22M / N	12.0		109,755	3,767	2,200	55,528	171,250	0
02-6419	Analyst/Programmer IV	FT	1	GP	Juneau	205	20A / B	12.0		67,956	2,360	2,200	41,074	113,590	0
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q	12.0		145,680	4,678	0	64,956	215,314	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		91,286	3,145	2,200	49,141	145,772	0
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25P	12.0		143,736	4,712	3,000	65,256	216,704	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23L	12.0		107,916	3,749	3,500	55,341	170,506	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23K / L	12.0		113,145	3,805	2,200	56,700	175,850	0
02-6507	Data Processing Mgr I	FT	1	SS	Juneau	205	22C / D	12.0		87,710	3,025	2,200	47,429	140,364	0
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21J / K	12.0		93,908	3,234	2,200	50,048	149,390	0
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19E / F	12.0		70,680	2,412	1,011	41,605	115,708	0
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19J / K	12.0		81,322	2,810	2,200	45,696	132,028	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23N	12.0		116,160	3,801	2,200	57,659	179,820	0
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		60,317	2,109	2,379	38,494	103,299	0
02-6513	Systems Programmer III	FT	A	SS	Anchorage	200	23A / B	12.0		83,161	2,798	0	45,095	131,054	0
02-6514	Systems Programmer III	FT	1	GP	Anchorage	200	23K	12.0		104,016	3,574	2,200	53,543	163,333	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		97,600	3,284	0	50,088	150,972	0
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21J	12.0		87,252	3,010	2,200	47,746	140,208	0
02-6522	Data Communications Spec II	FT	A	GG	Juneau	205	21O	12.0		110,148	3,758	1,540	55,436	170,882	0
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20L	12.0		87,732	3,026	2,200	47,912	140,870	0
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21D / E	12.0		78,129	2,666	1,120	44,218	126,133	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23K / L	12.0		113,145	3,805	2,200	56,700	175,850	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		78,228	2,701	2,040	44,570	127,539	0
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24E / F	12.0		106,009	3,639	2,157	53,742	165,547	0
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25P	12.0		143,736	4,616	0	64,403	212,755	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: FY2016 Governor Amended (12201)
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	UGF Amount
02-6607	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		75,494	2,614	2,200	43,680	123,988	0
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15L / M	12.0		66,117	2,225	0	39,677	108,019	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		93,974	3,236	2,202	50,071	149,483	0
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17C / D	12.0		59,250	2,069	2,259	38,084	101,662	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19F / J	12.0		79,620	2,895	6,412	46,088	135,015	0
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		87,580	2,947	0	46,623	137,150	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22D / E	12.0		86,174	2,899	0	46,613	135,686	0
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22F	12.0		94,788	3,290	3,000	50,153	151,231	0
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17N / O	12.0		83,018	2,793	0	45,521	131,332	0
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		57,747	2,121	5,297	38,614	103,779	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15G	12.0		58,728	2,226	7,420	39,688	108,062	0
02-6640	Data Processing Tech I	FT	A	GP	Juneau	205	13D / E	12.0		46,932	1,817	7,073	35,489	91,311	0
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		47,154	1,634	1,410	33,607	83,805	0
02-6642	Data Processing Tech I	FT	A	GP	Juneau	205	13A / B	12.0		42,448	1,536	3,193	32,596	79,773	0
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,489	0	41,920	118,389	0
02-6647	Systems Programmer II	FT	1	GP	Juneau	205	22D / E	12.0		86,291	2,915	351	46,775	136,332	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		51,147	1,868	4,379	36,015	93,409	0
02-6650	Accounting Technician IV	FT	A	SS	Juneau	205	18M	12.0		84,204	2,833	0	45,456	132,493	0
02-9001	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		90,201	3,109	2,200	48,766	144,276	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		89,379	3,072	1,932	48,389	142,772	0
02-X069	Statewide Infor Tech Officer	FT	A	XE	Juneau	N05	26F	6.0		60,708	2,043	0	29,090	91,841	0
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22A / B	12.0		74,614	2,564	1,601	43,169	121,948	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20E / F	12.0		75,394	2,611	2,200	43,646	123,851	0
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		52,340	2,006	7,270	37,427	99,043	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		87,936	3,033	2,200	47,983	141,152	0
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24M / N	9.0	**	101,358	3,410	0	47,303	152,071	0
07-5400	Systems Programmer II	FT	1	GP	Juneau	205	22B / C	12.0		80,677	2,788	2,200	45,473	131,138	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15Q	12.0		79,116	2,898	7,008	46,595	135,617	0
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15O	12.0		73,500	2,512	1,159	42,631	119,802	0
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		83,076	2,795	0	45,541	131,412	0
09-0396	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23B	1.2	*	8,173	299	4,080	5,918	18,470	0

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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: FY2016 Governor Amended (12201)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	97	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	97	0	0

Total Component Months: 1,166.4

Total Salary Costs:	8,249,615
Total COLA:	280,323
Total Premium Pay::	171,893
Total Benefits:	4,524,405
Total Pre-Vacancy:	13,226,236
Minus Vacancy Adjustment of 2.48%:	(328,036)
Total Post-Vacancy:	12,898,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	12,898,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	13,226,236	12,898,200	100.00%
Total PCN Funding:	**13,226,236**	**12,898,200**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	146.2	480.0	355.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**146.2**	**480.0**	**355.0**
72110	Employee Travel (Instate)		Employee instate travel	111.2	340.0	250.0
72120	Nonemployee Travel (Instate Travel)		Nonemployee travel	2.0	0.0	0.0
72410	Employee Travel (Out of state)		Employee out of state travel	28.0	130.0	95.0
72700	Moving Costs		Moving costs	5.0	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	24,244.4	23,753.9	23,166.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**24,244.4**	**23,753.9**	**23,166.8**
73025	Education Services		Training and conference fees	206.2	210.0	210.0
73050	Financial Services		Financial services	216.9	230.0	220.0
73150	Information Technlgy		Information technology service costs	9,288.8	8,815.9	9,061.1
73156	Telecommunication		Telecommunications services costs	5,118.4	5,000.0	5,000.0
73225	Delivery Services		Freight and courier delivery services costs	29.2	29.5	29.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fuel	2.6	2.6	2.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	Vehicle operating costs	2.9	2.8	2.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Vehicle servicing and parts	0.9	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed	6.2	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed	0.3	0.5	0.5
73525	Utilities		Fees for utility services	11.7	12.0	12.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	132.9	136.0	135.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	1,320.6	1,350.0	1,300.0
73750	Other Services (Non IA Svcs)		Other services	5,936.1	6,000.0	5,228.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	82.3	83.0	83.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	106.0	106.0	106.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**24,244.4**	**23,753.9**	**23,166.8**
73808	Building Maintenance	Admin	Building maintenance fees	32.8	30.0	30.0
73809	Mail	Central Mail	Costs for central mailroom services	5.1	6.0	6.0
73810	Human Resources	Personnel	Management/Consulting for human resource services	24.6	25.0	25.0
73811	Building Leases	Admin		747.4	745.0	745.0
73814	Insurance	Risk Management	Services provided by Risk Management	9.5	10.0	10.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	14.3	15.0	15.0
73816	ADA Compliance	Americans With Disabilities	ADA compliance charges from the Department of Labor and Workforce Development	2.5	2.5	2.5
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.8	2.0	2.0
73827	Safety (IA Svcs)	Facilities	Safety supplies	3.2	4.0	4.0
73970	Contractual Cost Trf		Contractual cost transfer	2.7	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	938.2	924.5	924.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	319.0	1,394.3	394.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**319.0**	**1,394.3**	**394.3**
74200	Business		Business and office supplies expenses	296.8	500.0	300.0
74480	Household & Instit.		Cleaning and disinfecting supplies	0.6	3.2	3.2
74650	Repair/Maintenance (Commodities)		Repair and maintenance costs	21.6	891.1	91.1

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	1,752.2	1,954.9	1,954.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**1,752.2**	**1,954.9**	**1,954.9**
75700 Equipment			1,752.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	38,032.5	38,269.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Anticipated RSAs from state entities for ETS services	Statewide	various	22500	0.0	1,505.2	1,514.6
59015	Office Of The Governor Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	457.6	460.5
59020	Administration Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	4,300.0	4,326.8
59030	Law Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,188.8	1,196.2
59040	Revenue Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	2,908.2	2,926.3
59050	Education Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,144.8	1,151.9
59060	Health & Social Svcs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	7,570.3	7,617.4
59070	Labor Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	3,253.6	3,273.8
59080	Commrc & Economc Dev Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,016.7	1,023.0
59090	Military & Vet Affrs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	480.0	483.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	38,032.5	38,269.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,869.9	1,881.5
59110	Fish & Game Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,981.0	1,993.3
59120	Public Safety Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	2,479.3	2,494.7
59180	Environmental Consvn Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,149.8	1,156.9
59200	Corrections Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,831.4	1,842.8
59250	Dotpf Op, Tpb,& Othr Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	3,961.6	3,986.3
59310	Legislative Affairs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	827.3	832.5
59330	Legislative Audit Interagency receipts for ETS computer and telecommunications services	Legislative Audit	various	22500	0.0	83.1	83.6
59410	Alaska Court System Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	23.9	24.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	4.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64040	Misc Gen Govt Charge				3.0	0.0	0.0
66190	Py Reimburse Recvry				1.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund	1,680.9	1,677.8	1,272.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund				1,680.9	0.0	0.0
51005	Restricted General Fund		various	22500	0.0	1,677.8	1,272.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	478.1	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59016	CIP Receipts from Office of the Governor		various		19.1	0.0	0.0
59021	CIP Receipts from Dept of Administration		various		158.9	500.0	500.0
59041	CIP Receipts from Revenue				113.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services				179.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac				7.8	0.0	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet	2.6	2.6	2.6
			73421 Sef Fuel A87 Allowed subtotal:		**2.6**	**2.6**	**2.6**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet	2.9	2.8	2.8
			73423 Sef Oper A87 Allowed subtotal:		**2.9**	**2.8**	**2.8**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet	0.9	1.0	1.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.9**	**1.0**	**1.0**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet	6.2	6.6	6.6
			73428 Sef F/C A87 Allowed subtotal:		**6.2**	**6.6**	**6.6**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept	State Equipment Fleet	0.3	0.5	0.5
			73429 Sef F/C A87 Unallowd subtotal:		**0.3**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	82.3	83.0	83.0
			73805 IT-Non-Telecommunication subtotal:		**82.3**	**83.0**	**83.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	106.0	106.0	106.0
			73806 IT-Telecommunication subtotal:		**106.0**	**106.0**	**106.0**
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	32.8	30.0	30.0
			73808 Building Maintenance subtotal:		**32.8**	**30.0**	**30.0**
73809	Mail	Costs for central mailroom services	Intra-dept	Central Mail	5.1	6.0	6.0
			73809 Mail subtotal:		**5.1**	**6.0**	**6.0**
73810	Human Resources	Management/Consulting for human resource services	Intra-dept	Personnel	24.6	25.0	25.0
			73810 Human Resources subtotal:		**24.6**	**25.0**	**25.0**
73811	Building Leases		Intra-dept	Admin	747.4	745.0	745.0
			73811 Building Leases subtotal:		**747.4**	**745.0**	**745.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	9.5	10.0	10.0
			73814 Insurance subtotal:		**9.5**	**10.0**	**10.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	14.3	15.0	15.0
			73815 Financial subtotal:		**14.3**	**15.0**	**15.0**
73816	ADA Compliance	ADA compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	2.5	2.5	2.5
			73816 ADA Compliance subtotal:		**2.5**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.3	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**1.0**	**1.0**
73819	Commission Sales (IA	US Travel service fees	Intra-dept	E-Travel	1.8	2.0	2.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:		**1.8**	**2.0**	**2.0**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	3.2	4.0	4.0
			73827 Safety (IA Svcs) subtotal:		**3.2**	**4.0**	**4.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	938.2	924.5	924.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**938.2**	**924.5**	**924.5**
			Enterprise Technology Services total:		**1,980.9**	**1,967.5**	**1,967.5**
			Grand Total:		**1,980.9**	**1,967.5**	**1,967.5**

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 2014

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2016

Not applicable.

Statutory and Regulatory Authority

AS 44.21.045

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Information Services Fund
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	222.9	0.0	0.0
Unrestricted Total		**222.9**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	36,389.8	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	55.0	55.0
Restricted Total		**36,389.8**	**55.0**	**55.0**
Total Estimated Revenues		**36,612.7**	**55.0**	**55.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**55.0**	**0.0**	**55.0**
FY2016 Governor Amended	**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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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:							
1108Stat 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	55.0	55.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**0.0**	**55.0**	**55.0**
73750 Other Services (Non IA Svcs)			0.0	55.0	55.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	222.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration				222.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	36,389.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor				457.6	0.0	0.0
59020	Administration				4,078.6	0.0	0.0
59030	Law				1,188.9	0.0	0.0
59040	Revenue				3,013.0	0.0	0.0
59050	Education				1,144.8	0.0	0.0
59060	Health & Social Svcs				7,575.9	0.0	0.0
59070	Labor				3,157.7	0.0	0.0
59080	Commrc & Economc Dev				1,016.7	0.0	0.0
59090	Military & Vet Affrs				476.1	0.0	0.0
59100	Natural Resources				1,870.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	36,389.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game				1,980.1	0.0	0.0
59120	Public Safety				2,480.1	0.0	0.0
59180	Environmental Consvn				1,149.8	0.0	0.0
59200	Corrections				1,832.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				4,033.0	0.0	0.0
59310	Legislative Affairs				827.2	0.0	0.0
59330	Legislative Audit				83.1	0.0	0.0
59410	Alaska Court System				24.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Revenue from outside entitites.		2300300	22500	0.0	55.0	55.0

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 2014

- Stations provided another year of service to un-served and underserved audiences across the state with free over the air programming and online services available to all Alaskans regardless of their ability to pay.
- Improved government access programming on all digital platforms.
- Alaska Rural Communications Services (ARCS) was delivered with no major system-wide shutdowns or outages. As a State Satellite Relay Network, ARCS distributed all SOA Emergency Alert System (EAS) monthly exercises and actual emergency alerts.
- Second full year of operation for the new unified television service Alaska Public Television (APT).
- Negotiated deeply discounted, affordable, annual rates for network program buys for all stations.
- Produced affordable in state training for station managers, news personnel, and development/fundraising staff.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Advocated for and supported strategic restructuring and resource realignment between stations.
- Satellite services delivered ARCS, Alaska Public TV, University of Alaska TV and several public radio channels including APRN to audiences statewide.

Key RDU Challenges

Engineering Support for Underserved Areas - State funding appropriated in FY2012 helped establish a centrally managed engineering service which actively serves the system with emphasis on bush and rural stations with the greatest need. However, the service requires a third engineer to make the statewide work scope manageable and ensure that the critical service is sustainable

Expansion of Local News Content - In the digital age, public media must increase production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. Over time the improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska’s communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining these services at the community and statewide level is further challenged by rising fixed costs and federal funding cuts due to sequestration.

Federal Mandate: ARCS Digital Conversion/Low Power Television (TV) - The FCC has extended their September 2015 deadline to September 2016 as the date by which all analog LPTV operations must convert to digital. A major benefit of converting ARCS to digital is the service increase offered by multi-channel digital television. An additional benefit is the replacement of the aging remote analog transmission infrastructure with new digital systems. In the FY2014 Capital Budget, the State funded the ARCS Digital Conversion project to address the impending deadline and embrace the opportunity to significantly expand public service programming for bush residents.

Satellite Uplink Equipment Replacement - All of the original uplink infrastructure equipment was replaced by Alaska Public Broadcasting, Inc. (APBI) in 2007. This core piece of infrastructure will pass the 9 year mark this fiscal year and is in need of replacement and is no longer supported by the manufacturer.

Significant Changes in Results to be Delivered in FY2016

Federal Mandate: Digital Conversion for ARCS In response to the September 2016 FCC deadline for digital conversion of analog LPTV operations, the State launched the ARCS Digital Conversion Project, targeting 185 remote sites for new digital transmission systems. It is anticipated the new electronics will carry warranties of 2 years reducing the need for associated repair costs. The State will be required to convert analog licenses to digital.

Satellite Downlink Equipment Replacement - Refurbishment work at satellite downlink facilities resulted in restoration of services in several chronically afflicted sites, will come to an end. Several downlink sites have been repaired and/or replaced; however, there is more work to do and no funds are designated for ongoing maintenance of this infrastructure.

Contact Information

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Public Communications Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	49.9	0.0	0.0	49.9
Public Broadcasting - Radio	3,319.9	0.0	0.0	3,319.9	3,319.9	0.0	0.0	3,319.9	2,706.9	0.0	0.0	2,706.9
Public Broadcasting - T.V.	825.9	0.0	0.0	825.9	825.9	0.0	0.0	825.9	675.8	0.0	0.0	675.8
Satellite Infrastructure	848.2	200.0	0.0	1,048.2	847.3	323.7	0.0	1,171.0	779.5	100.0	0.0	879.5
Totals	**5,047.3**	**200.0**	**0.0**	**5,247.3**	**5,047.3**	**323.7**	**0.0**	**5,371.0**	**4,212.1**	**100.0**	**0.0**	**4,312.1**

Public Communications Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**5,047.3**	**0.0**	**323.7**	**0.0**	**5,371.0**
Proposed budget decreases:					
-Public Broadcasting Commission	-4.3	0.0	0.0	0.0	-4.3
-Public Broadcasting - Radio	-613.0	0.0	0.0	0.0	-613.0
-Public Broadcasting - T.V.	-150.1	0.0	0.0	0.0	-150.1
-Satellite Infrastructure	-67.8	0.0	-223.7	0.0	-291.5
FY2016 Governor Amended	**4,212.1**	**0.0**	**100.0**	**0.0**	**4,312.1**

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 2014

- Stations provided another year of service to un-served and underserved audiences across the state with free over the air programming and online services available to all Alaskans regardless of their ability to pay.
- Improved broadband capacity and connectivity between the four TV stations was more fully utilized for cost effective content sharing and distribution.
- Improved government access programming on all digital platforms.
- Second full year of operation for the new unified television service Alaska Public Television (APT) was successful.
- 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.
- 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.
- 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 - State funding appropriated in FY2012 helped establish a centrally managed engineering service which actively serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope manageable and ensure that the critical service is sustainable; even more critical given losses in federal funding through sequestration.

Expansion of Local News Content - In the digital age, public media must increase production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. Over time the improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining these services at the community and statewide level is further challenged

by rising fixed costs and federal funding cuts due to sequestration.

Strategic Restructuring - Public radio and television stations in Alaska are recognized nationally for successful strategic restructuring and resource realignment initiatives implemented in order to attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY2016 Alaska stations must continue to pursue strategic restructuring and forge new partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2016

No significant changes anticipated for FY2016.

Statutory and Regulatory Authority

AS 44.21.256-290	Alaska Public Broadcasting Commission
2 AAC 55	Alaska Public Broadcasting Commission

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Public Broadcasting Commission
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	5.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	48.3	48.3	44.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**53.3**	**54.2**	**49.9**
Funding Sources:			
1004 General Fund Receipts	53.3	54.2	49.9
Funding Totals	**53.3**	**54.2**	**49.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**54.2**	**0.0**	**0.0**	**0.0**	**54.2**
Proposed budget decreases:					
-Reduce Funding for Public Broadcasting Commission	-4.3	0.0	0.0	0.0	-4.3
FY2016 Governor Amended	**49.9**	**0.0**	**0.0**	**0.0**	**49.9**

Component Detail All Funds
Department of Administration

Component: Public Broadcasting Commission (AR11825) (77)
RDU: Public Communications Services (30)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	5.0	-0.9	-15.3%
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	44.9	-3.4	-7.0%
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**	**49.9**	**-4.3**	**-7.9%**
Fund Sources:							
1004Gen Fund (UGF)	53.3	54.2	54.2	54.2	49.9	-4.3	-7.9%
Unrestricted General (UGF)	**53.3**	**54.2**	**54.2**	**54.2**	**49.9**	**-4.3**	**-7.9%**
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**54.2**	**0.0**	**0.0**	**5.9**	**0.0**	**0.0**	**48.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Funding for Public Broadcasting Commission												
	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund	-4.3											

The Public Broadcasting Commissioner oversees and provides grant information for public television and radio. A general fund reduction will result in fewer funds being available to offset current expenditures of the Public Broadcasting Commission.

Totals	**49.9**	**0.0**	**0.0**	**5.0**	**0.0**	**0.0**	**44.9**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	5.0	5.9	5.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5.0**	**5.9**	**5.0**
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Grant agreement processing	5.0	5.9	5.0

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	48.3	48.3	44.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**48.3**	**48.3**	**44.9**
77110 Grants			48.3	48.3	44.9

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Grant agreement processing	Inter-dept	Administrative Services	5.0	5.9	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.0**	**5.9**	**5.0**
			Public Broadcasting Commission total:		**5.0**	**5.9**	**5.0**
			Grand Total:		**5.0**	**5.9**	**5.0**

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 eligible entities to 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 2014

- Stations provided another year of service to un-served and underserved audiences across the state with free over the air programming and online services available to all Alaskans regardless of their ability to pay.
- Negotiated with national network program providers for deeply discounted, affordable annual rates for all stations.
- Produced affordable in state training and professional development opportunities for station managers, news personnel, and development/fundraising staff.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in the national strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- State funded satellite communications services continued to deliver content produced by and/or for Alaskan non-commercial public radio stations throughout Alaska.
- 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 - State funding appropriated in FY2012 helped establish a centrally managed engineering service which actively serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope manageable and ensure that the critical service is sustainable; even more critical given losses in federal funding through sequestration.

Expansion of Local News Content - In the digital age, public media must increase production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. Over time the improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining these services at the community and statewide level is further challenged

by rising fixed costs and federal funding cuts due to sequestration.

Strategic Restructuring - Public radio stations in Alaska are recognized nationally for restructuring and resource realignment initiatives implemented to attain cost effective scale while improving service. This is difficult, time and resource consuming work. In FY2015 Alaska stations must continue to pursue strategic restructuring with each other and forge new partnerships as a means to sustain and improve local service.

Significant Changes in Results to be Delivered in FY2016

No significant changes anticipated for FY2016.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	2,706.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,319.9**	**3,319.9**	**2,706.9**
Funding Sources:			
1004 General Fund Receipts	3,319.9	3,319.9	2,706.9
Funding Totals	**3,319.9**	**3,319.9**	**2,706.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,319.9**	**0.0**	**0.0**	**0.0**	**3,319.9**
Proposed budget decreases:					
-Reduce Public Radio Grants	-613.0	0.0	0.0	0.0	-613.0
FY2016 Governor Amended	**2,706.9**	**0.0**	**0.0**	**0.0**	**2,706.9**

Component Detail All Funds
Department of Administration

Component: Public Broadcasting - Radio (AR11830) (2044)
RDU: Public Communications Services (30)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,706.9	-613.0	-18.5%
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**	**2,706.9**	**-613.0**	**-18.5%**
Fund Sources:							
1004Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	2,706.9	-613.0	-18.5%
Unrestricted General (UGF)	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**2,706.9**	**-613.0**	**-18.5%**
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Public Radio Grants												
	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
1004 Gen Fund	-613.0											

This component holds funding for state general fund grants to approximately 30 public radio stations. Public radio stations provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.

Public radio provides community information and messaging to outlying areas. In some instances, these stations are the providers of the state and federal Emergency Alert System (EAS). A general fund reduction will result in fewer funds being available to public radio stations for these grants.

Totals	**2,706.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,706.9**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	3,319.9	3,319.9	2,706.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**3,319.9**	**3,319.9**	**2,706.9**
77437 General Government		Alaska Public Broadcasting radio station grants.	3,319.9	3,319.9	2,706.9

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 2014

- Despite losses in Federal funding, 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.
- Continued to seek new opportunities to provide integrated services and partner on new initiatives with other public broadcasting entities and community institutions.
- Improved broadband capacity and connectivity between the four TV stations was more fully utilized for cost effective content sharing, distribution, and application on all digital platforms.
- Improved government access programming on all digital platforms.
- Second year of operation for the new unified television service Alaska Public Television was successful.
- 360 North, the year-round Alaska public affairs channel provided Gavel Alaska during the Legislative session and original Alaska content, including Alaska Supreme Court proceedings and coverage of major events like the Alaska Federation of Natives (AFN) Convention, Sealaska Heritage’s Celebration and the Conference of Young Alaskans, along with Alaska history, science, and outdoors programs. 360 North is widely available throughout Alaska and streamed on the web.
- Public television stations also provided non-commercial national programming such as Sesame Street, Masterpiece, American Experience, Nova, Charlie Rose, PBS News Hour, Nature, American Masters, and critically acclaimed series such as Downton Abbey, Sherlock and the latest from Ken Burn’s The Roosevelts: An Intimate History.
- Original Alaska programming included presentations to the legislature by our Congressional delegation, Chief Justice, and Governor; elections; Alaska Weather; Alaska Edition; and AARP Alaska.
- 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

Strategic Restructuring - Alaska’s recently created public television service, Alaska Public Television, entered its

second full year last year, proving to be a cost effective and locally relevant way of providing an expanded and improved range of public television services.

Alaska Content - For the past decade, there has been little production of local, regional and statewide public affairs and cultural programming as a result of tight budgets. Recent strategic restructuring and increments created opportunity for expansion of Alaskan content across all digital media platforms. In short, more Alaskan content is now being produced for the benefit of viewers statewide.

Digital Mandate for Translators - The Federal Communication Commission (FCC) deadline for converting rural translators to digital service is September 2016. Stations will be required to replace their extensive network of low-power analog translators, which serve rural Alaska, with digital equipment.

Closed Captions for the Deaf Community - Much of the television programming produced in Alaska isn't closed captioned for people with hearing disabilities, limiting access to televised government coverage of Gavel to Gavel Alaska, as well as important news, information and public affairs programming. The federal requirement for captioning television programming is becoming more stringent.

Significant Changes in Results to be Delivered in FY2016

No significant changes anticipated for FY2016.

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 - T.V.
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	825.9	825.9	675.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**825.9**	**825.9**	**675.8**
Funding Sources:			
1004 General Fund Receipts	825.9	825.9	675.8
Funding Totals	**825.9**	**825.9**	**675.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**825.9**	**0.0**	**0.0**	**0.0**	**825.9**
Proposed budget decreases:					
-Reduce Public Television Grants	-150.1	0.0	0.0	0.0	-150.1
FY2016 Governor Amended	**675.8**	**0.0**	**0.0**	**0.0**	**675.8**

Component Detail All Funds
Department of Administration

Component: Public Broadcasting - T.V. (AR11835) (2045)
RDU: Public Communications Services (30)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**825.9**	**825.9**	**825.9**	**825.9**	**675.8**	**-150.1**	**-18.2%**
Fund Sources:							
1004Gen Fund (UGF)	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%
Unrestricted General (UGF)	**825.9**	**825.9**	**825.9**	**825.9**	**675.8**	**-150.1**	**-18.2%**
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**825.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**825.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Public Television Grants												
	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
1004 Gen Fund	-150.1											

This component contains funding for operating grants to four private non-profit independently owned and operated public television stations. These stations work together to provide free over the air programing for local, regional and state news, information and general entertainment to un-served and underserved audiences. Along with public radio, they provide emergency alert information. A reduction in general funds will mean there are fewer funds available to provide in state grants to public television stations.

Totals	**675.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**675.8**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	825.9	825.9	675.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**825.9**	**825.9**	**675.8**
77437 General Government		Alaska Public Broadcasting television station grants.	825.9	825.9	675.8

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 2014

- Managed and coordinated the statewide ARCS television program service throughout FY2014 without any major system-wide shutdowns, failures or outages. In the course of the past year APBI handled over 670 contacts from 84 locations around Alaska, restoring service in over 51 cases.
- ARCS programming highlights include the AFN convention, Iditarod Trail Sled Dog Race, ASAA High School basketball tournaments, statewide election coverage, Governor's State of the State address, and numerous special news programs. ARCS is delivered into the homes of thousands of Alaskans in communities where other alternatives are either too expensive or simply do not exist.
- Successfully managed the satellite infrastructure responsible for delivering the ARCS service, Alaska Public Television services, University of Alaska Television and several public radio channels including APRN.
- As a State Satellite Relay Network, participated in and distributed all of the State of Alaska Emergency Alert System (EAS) monthly exercises and actual emergency alerts.

Key Component Challenges

Federal Mandate: LPTV Digital Conversion - The Federal Communications Commission (FCC) has set September 2016 as the date by which all analog Low Power Television (LPTV) operations must convert to digital. A major benefit of converting ARCS to digital is the service increase offered by the multi-channel nature of digital television. An additional benefit is the replacement of the aging remote analog transmission infrastructure with new digital systems. In its FY2014 Capital Budget, the State allocated funds and launched the ARCS Digital Conversion project to address the impending deadline and embrace the opportunity to significantly expand public service programming for bush residents.

Satellite Uplink Equipment Replacement - All of the original uplink infrastructure equipment was replaced by APBI in 2007. This core piece of infrastructure will pass the 9 year mark this fiscal year and is in need of replacement and is no longer supported by the manufacturer. Some components of the system have failed. Service is now dependent upon in-place backup systems. Services may be significantly jeopardized if further failures occur, or if backup components fail.

Maintenance - Communities fund costs associated with equipment repairs, replacement and shipping. Individuals at remote sites provide maintenance and troubleshooting labor on a volunteer basis and their communities provide space and power for antennas and electronics. The fleet of satellite dish antennas has been in service for over 20 years. Limited State funds are currently being applied to select sites where extreme conditions have resulted in unserviceable dish antennas. Costs for parts, labor, and shipping associated with maintenance of remote satellite antennas, cables, and electronics that support ARCS distribution remain the responsibility of local communities.

Alaska Emergency Alert System (EAS) - Continuation of the collaborative relationship between ARCS and the SOA Division of Homeland Security and Emergency Management (DHS&EM) alerting systems for the distribution of emergency alert and warning systems is critical. As a Satellite Relay Network ARCS plays a central role in the State of Alaska EAS Plan, and is a designated monitoring assignment choice available to Alaska broadcasters. The ARCS low power television signals in bush communities provide year round 24/7 access to emergency information for rural viewers in their homes.

Significant Changes in Results to be Delivered in FY2016

Federal Mandate LPTV Digital Conversion - In response to the September 2016 FCC deadline by which all analog LPTV transmitter operations must convert to digital, the State launched the ARCS Digital Conversion Project, targeting 185 remote sites for replacement of all inside electronics with new generation digital transmission systems. It is anticipated the new electronics will carry warranties of 2 years reducing the need for associated repair costs during that time period. As part of the conversion process the State is required to convert analog licenses to digital.

Satellite Downlink Equipment Replacement- Refurbishment work at satellite downlink facilities resulted in restoration of services in several chronically afflicted sites, will come to an end. Several downlink sites have been repaired and/or replaced, however there is more work to do and no funds are designated for ongoing maintenance of this infrastructure. Deflecting costs of maintaining this set of state owned equipment onto individual communities as they become affected by service outages will delay and/or prevent repairs from continuing. Those communities able to are expected to raise funds locally for these repairs, while others may seek funding through their legislative representatives in the form of discrete capital grants.

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

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Satellite Infrastructure
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	787.3
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	160.0	268.9	92.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,048.2**	**1,171.0**	**879.5**
Funding Sources:			
1004 General Fund Receipts	848.2	847.3	779.5
1007 Interagency Receipts	200.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	223.7	0.0
Funding Totals	**1,048.2**	**1,171.0**	**879.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.0
Restricted Total		**200.0**	**323.7**	**100.0**
Total Estimated Revenues		**200.0**	**323.7**	**100.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**847.3**	**0.0**	**323.7**	**0.0**	**1,171.0**
Proposed budget decreases:					
-Reduce Uncollectible Statutory Designated Program Receipt Authority	0.0	0.0	-223.7	0.0	-223.7
-Reduce Funding for the Alaska Public Broadcasting Commission	-67.8	0.0	0.0	0.0	-67.8
FY2016 Governor Amended	**779.5**	**0.0**	**100.0**	**0.0**	**879.5**

Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (AR11840) (2349)
RDU: Public Communications Services (30)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	787.3	-114.8	-12.7%
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	160.0	268.9	268.9	268.9	92.2	-176.7	-65.7%
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**	**879.5**	**-291.5**	**-24.9%**
Fund Sources:							
1004Gen Fund (UGF)	848.2	847.3	847.3	847.3	779.5	-67.8	-8.0%
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	0.0	223.7	223.7	223.7	0.0	-223.7	-100.0%
Unrestricted General (UGF)	**848.2**	**847.3**	**847.3**	**847.3**	**779.5**	**-67.8**	**-8.0%**
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**	**100.0**	**-223.7**	**-69.1%**
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Uncollectible Statutory Designated Program Receipt Authority												
	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
1108 Stat Desig	-223.7											

A reduction of uncollectable statutory designated program receipts is necessary to align budget authorization with actuals.

Reduce Funding for the Alaska Public Broadcasting Commission												
	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund	-67.8											

Funding in this component is used for the satellite link for public television and a state grant provided to Alaska Public Broadcasting and has annually been short funded since 2009 when KTOO stopped using this service. Through new contract negotiations in 2010 that shortfall was brought down to approximately $9.0. An general fund reduction will result in a reduction in the grant to the Alaska Public Broadcasting Commission.

	Totals	**879.5**	**0.0**	**0.0**	**787.3**	**0.0**	**0.0**	**92.2**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	888.2	902.1	787.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**888.2**	**902.1**	**787.3**
73150	Information Technlgy	Information technology service costs	71.6	80.4	72.0
73156	Telecommunication	Telecommunication services.	816.6	821.7	715.3

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	160.0	268.9	92.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**160.0**	**268.9**	**92.2**
77437 General Government		General government grants.	160.0	268.9	92.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	200.0	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59450	University Of Alaska RSA with the University of Alaska Fairbanks for the Alaska transponder fee.		2300200	11100	100.0	100.0	100.0
59450	University Of Alaska		2309202	11100	100.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	223.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract Potential revenue from outside entities.		2300200	11100	0.0	223.7	0.0

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 2014

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**100.0**	**0.0**	**0.0**	**0.0**	**100.0**
FY2016 Governor Amended	**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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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:							
1004Gen 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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	100.0	100.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		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 2014

- Awarded an RFP for brokers services to Arthur J Gallagher.
- With the new broker's assistance we were able to reduce aviation premiums for a second year.
- Underwrite marine employee safety response and vessel safety inspections, for the Alaska Marine Highway System (AMHS) ferry vessels.
- Assisted Alaska Marine Highways in contract negotiation with Vigor Marine in the construction of the new Alaska Class Ferries. Was able to save the project about $400,000 in builders risk coverage for their construction
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- Successfully launched the Light Duty Return to Work program. This will help reduce the cost of time loss claims in Workers Compensation.

Key Component Challenges

Increased Costs –Risk Management saw an increase of approximately 25% in adjusting services cost this year. An RFP for a Third Party Administrator (TPA) will go out during the first quarter of FY2015, with the award and placement by the second quarter. It is hopeful the cost per year will not see an increase; however, if proposals come in higher than expected, Risk Management may have to look at alternatives such as bringing the adjusting in house. This will necessitate the need for additional staffing, however, over all it will save money for the division.

Worker's Compensation - Risk Management implemented a Light Duty Return to Work program in FY2014. The program concept had been well received when presented to the agencies. Our program coordinator is now working with Division of Personnel to ensure proper implementation of the program. The goal is to have at least 25% of the eligible employees on the program while they recover from their work place injury.

Earthquake and Flood coverage – We continue to work with our broker to try and find an earthquake and flood policy that will provide us additional policy limits. We currently only have $50 million limit in quake and flood coverage and would like to see that increased to $100 million. Anchorage bowl area alone has approximately $1.8 billion in State building assets.

Contractor Liability - 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 FY2016

No significant changes are anticipated in FY2016.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	669.3	692.0	706.8
72000 Travel	10.5	13.0	13.0
73000 Services	40,537.8	40,521.1	40,521.1
74000 Commodities	18.2	13.5	13.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	3.3	0.0	0.0
Expenditure Totals	**41,239.1**	**41,239.6**	**41,254.4**
Funding Sources:			
1007 Interagency Receipts	41,239.1	41,239.6	41,254.4
Funding Totals	**41,239.1**	**41,239.6**	**41,254.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	41,239.1	41,239.6	41,254.4
Restricted Total		**41,239.1**	**41,239.6**	**41,254.4**
Total Estimated Revenues		**41,239.1**	**41,239.6**	**41,254.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**41,239.6**	**0.0**	**41,239.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	15.4	0.0	15.4
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.6	0.0	-0.6
FY2016 Governor Amended	**0.0**	**0.0**	**41,254.4**	**0.0**	**41,254.4**

Risk Management
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	456,958
COLA	15,166
Premium Pay	0
Annual Benefits	239,835
Less 0.72% Vacancy Factor	(5,119)
Lump Sum Premium Pay	0
Total Personal Services	**706,840**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Project Assistant	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	669.3	663.7	663.7	692.0	706.8	14.8	2.1%
72000 Travel	10.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	40,537.8	40,549.4	40,549.4	40,521.1	40,521.1	0.0	0.0%
74000 Commodities	18.2	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	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**41,239.1**	**41,239.6**	**41,239.6**	**41,239.6**	**41,254.4**	**14.8**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	14.8	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	**41,239.1**	**41,239.6**	**41,239.6**	**41,239.6**	**41,254.4**	**14.8**	**0.0%**
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	41,239.6											
	Subtotal	**41,239.6**	**663.7**	**13.0**	**40,549.4**	**13.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to adhere to vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
	Subtotal	**41,239.6**	**692.0**	**13.0**	**40,521.1**	**13.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	15.4											
Cost of living adjustment for certain bargaining units: $15.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $7.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.8												
FY2016 Health Insurance Rate Reduction												
	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											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
	Totals	**41,254.4**	**706.8**	**13.0**	**40,521.1**	**13.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-0010	Division Director	FT	A	XE	Juneau	N05	27K / L	12.0		135,824	4,362	0	62,008	202,194	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19K	12.0		83,016	2,793	0	45,521	131,330	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16F / G	12.0		62,129	2,090	0	38,298	102,517	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22M / N	12.0		111,551	3,753	0	54,912	170,216	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19A / B	12.0		64,438	2,168	0	39,096	105,702	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:	456,958
Total COLA:	15,166
Total Premium Pay::	0
Total Benefits:	239,835
Total Pre-Vacancy:	711,959
Minus Vacancy Adjustment of 0.72%:	(5,119)
Total Post-Vacancy:	706,840
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	706,840

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	711,959	706,840	100.00%
Total PCN Funding:	**711,959**	**706,840**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	10.5	13.0	13.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**10.5**	**13.0**	**13.0**
72110 Employee Travel (Instate)		Instate Travel Cost	8.0	9.0	9.0
72410 Employee Travel (Out of state)		Out of State travel cost	2.5	4.0	4.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	40,537.8	40,521.1	40,521.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**40,537.8**	**40,521.1**	**40,521.1**
73025	Education Services		State Risk and Insurance Management Association Conference Fees	0.3	0.3	0.3
73029	Memberships		Memberships	0.3	0.0	0.0
73050	Financial Services		Insurance premium, bonds and claims	32,407.3	34,371.1	34,371.1
73150	Information Technlgy		Software maintenance and hosting support fees	85.4	75.0	75.0
73156	Telecommunication		Long distance telephone costs	0.3	0.2	0.2
73225	Delivery Services		Freight and courier costs	0.0	0.1	0.1
73525	Utilities		Confidential documentation burn services	0.8	0.5	0.5
73650	Struc/Infstruct/Land		Costs for room storage	0.5	1.4	1.4
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment	0.6	0.8	0.8
73750	Other Services (Non IA Svcs)		Professional service contracts for claims adjusting services, insurance brokers and actuarial services	2,382.3	1,490.0	1,490.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	3.3	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	21.3	23.0	23.0
73810	Human Resources	Personnel	Human Resource services	67.2	75.0	75.0
73811	Building Leases	Facilities	Building facility rent	27.0	23.0	23.0
73812	Legal	Torts and Workers' Compensation	Tort claims RSA with Department of Law	3,681.3	3,300.0	3,300.0
73814	Insurance	Risk Management	Workers compensation and liability claims	1,770.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**40,537.8**	**40,521.1**	**40,521.1**
			reimbursement			
73815	Financial	Finance	Division of Finance chargeback for services	2.1	0.9	0.9
73816	ADA Compliance	Personnel	Workers compensation and liability claims reimbursement	0.3	0.1	0.1
73818	Training (Services-IA Svcs)		Training services	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.1
73827	Safety (IA Svcs)	Facilities	Safety supplies	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	78.8	49.7	49.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	18.2	13.5	13.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**18.2**	**13.5**	**13.5**
74200 Business		Business and office supplies	18.2	13.5	13.5

Line Item Detail
Department of Administration
Miscellaneous

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
78000	Miscellaneous	3.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	41,239.1	41,239.6	41,254.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor Risk Management insurance premiums	Department-wide	2050200	11100	5.5	5.4	5.4
59020	Administration	Finance			3.3	0.0	0.0
59020	Administration Risk Management insurance premiums	Department-wide	2050200	11100	384.7	360.8	360.8
59025	Workers' Comp Risk Management insurance premiums	Department-wide	2050200	11100	31,853.4	32,436.3	32,451.1
59030	Law Risk Management insurance premiums	Department-wide	2050200	11100	17.7	17.5	17.5
59040	Revenue Risk Management insurance premiums	Department-wide	2050200	11100	10.5	10.6	10.6
59050	Education Risk Management insurance premiums	School Finance & Facilities	2050200	11100	103.2	98.0	98.0
59060	Health & Social Svcs Risk Management insurance premiums	Department-wide	2050200	11100	730.0	694.3	694.3
59070	Labor Risk Management insurance premiums	Department-wide	2050200	11100	73.4	70.2	70.2
59080	Commrc & Economc Dev Risk Management insurance premiums	Department-wide	2050200	11100	34.9	33.1	33.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	41,239.1	41,239.6	41,254.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs Risk Management insurance premiums	Department-wide	2050200	11100	222.1	208.9	208.9
59100	Natural Resources Risk Management insurance premiums	Department-wide	2050200	11100	124.1	120.7	120.7
59110	Fish & Game Risk Management insurance premiums	Department-wide	2050200	11100	201.8	192.4	192.4
59120	Public Safety Risk Management insurance premiums	Department-wide	2050200	11100	818.8	844.0	844.0
59180	Environmental Consvn Risk Management insurance premiums	Department-wide	2050200	11100	35.4	33.7	33.7
59200	Corrections Risk Management insurance premiums	Department-wide	2050200	11100	921.8	884.2	884.2
59250	Dotpf Op, Tpb,& Othr Risk Management insurance premiums	Department-wide	2050200	11100	5,426.2	4,976.1	4,976.1
59310	Legislative Affairs Risk Management insurance premiums	Department-wide	2050200	11100	51.9	48.6	48.6
59330	Legislative Audit Risk Management insurance premiums	Legislative Audit	2050200	11100	0.5	0.5	0.5
59410	Alaska Court System Risk Management insurance premiums	Department-wide	2050200	11100	219.9	204.3	204.3

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.3	2.8	2.8
			73805 IT-Non-Telecommunication subtotal:		**3.3**	**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	21.3	23.0	23.0
				73809 Mail subtotal:	**21.3**	**23.0**	**23.0**
73810	Human Resources	Human Resource services	Intra-dept	Personnel	67.2	75.0	75.0
				73810 Human Resources subtotal:	**67.2**	**75.0**	**75.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	27.0	23.0	23.0
				73811 Building Leases subtotal:	**27.0**	**23.0**	**23.0**
73812	Legal	Tort claims RSA with Department of Law	Inter-dept	Torts and Workers' Compensation	3,681.3	3,300.0	3,300.0
				73812 Legal subtotal:	**3,681.3**	**3,300.0**	**3,300.0**
73814	Insurance	Workers compensation and liability claims reimbursement	Intra-dept	Risk Management	1,770.6	1,100.0	1,100.0
				73814 Insurance subtotal:	**1,770.6**	**1,100.0**	**1,100.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	2.1	0.9	0.9
				73815 Financial subtotal:	**2.1**	**0.9**	**0.9**
73816	ADA Compliance	Workers compensation and liability claims reimbursement	Intra-dept	Personnel	0.3	0.1	0.1
				73816 ADA Compliance subtotal:	**0.3**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training services	Inter-dept		0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**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**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	0.4	0.0	0.0
				73827 Safety (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	78.8	49.7	49.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**78.8**	**49.7**	**49.7**
				Risk Management total:	**5,660.0**	**4,581.7**	**4,581.7**
				Grand Total:	**5,660.0**	**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 https://omb.alaska.gov/results.)

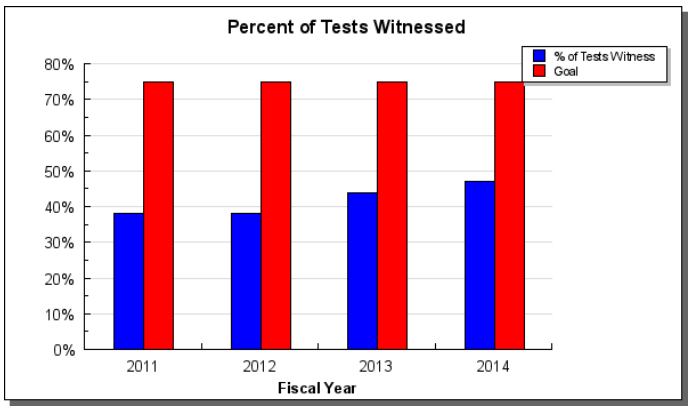
Core Services

- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- 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.
- Protect Alaska's underground fresh water.

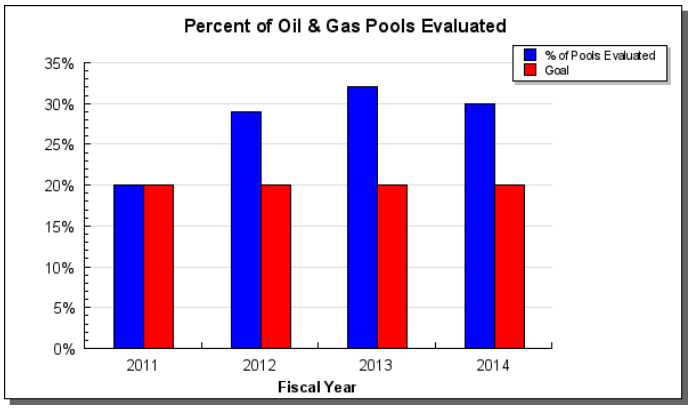
Measures by Core Service

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

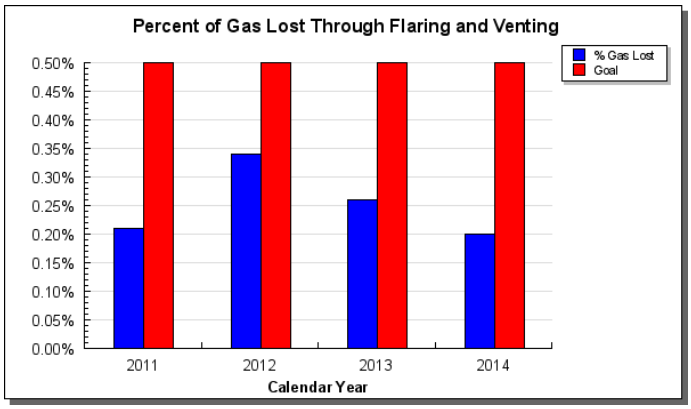
1. Ensure safety of well drilling and control equipment.



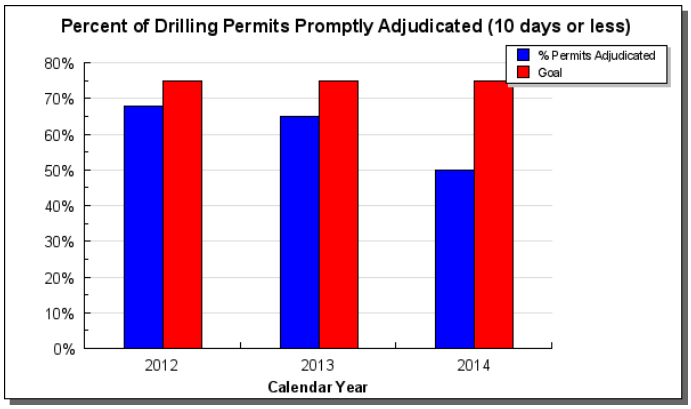
2. Ensure greater ultimate recovery.



3. Minimize waste due to unnecessary flaring and venting of produced gas.



4. Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.

Target: Zero incidents that result in contamination of underground fresh water due to oil and gas activities.

Major Component Accomplishments in 2014

- Amended regulations regarding hydraulic fracturing. Held additional hearings to allow for public comments on proposed changes.
- Conducted high level of scrutiny and oversight of two jack-up rigs and three new operators in Cook Inlet.
- Completed investigation of proper use of natural gas liquids at Prudhoe Bay.

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.

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.

Custody Transfer Metering - Contracted with Energia Cura to eliminate back-log of metering applications, conduct a review of metering regulations, and provide recommended changes.

Significant Changes in Results to be Delivered in FY2016

Cook Inlet Off-shore Drilling - Provide proper oversight for increased onshore and offshore activity by new operators in Cook Inlet.

Plugging of Federal Government Bureau of Land Management (BLM) Legacy Wells – Work with BLM to ensure that the travesty well clean-up is planned and executed properly. Continue to work with BLM, other federal and state entities to fund the plugging and abandonment of additional legacy wells on the North Slope after the recently-funded clean-up work has been completed.

North Slope Gas - Complete reservoir studies relative to Point Thomson. Assist operators in understanding role of AOGCC in North Slope gas offtake and complying with relevant statutes and regulations.

North Slope Well Work Oversight – Provide proper oversight for increased North Slope well work activity anticipated with new operators, especially Hilcorp.

Regulation Review and Revision - Review and improve statutes and regulations. 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,671.6	5,331.5	5,442.4
72000 Travel	200.4	215.0	215.0
73000 Services	1,415.4	1,807.9	1,907.9
74000 Commodities	62.2	83.7	83.7
75000 Capital Outlay	0.0	12.7	12.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,349.6**	**7,450.8**	**7,661.7**
Funding Sources:			
1002 Federal Receipts	124.0	141.6	144.1
1108 Statutory Designated Program Receipts	0.0	50.0	150.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	6,225.6	7,259.2	7,367.6
Funding Totals	**6,349.6**	**7,450.8**	**7,661.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil & Gas Conservation Commission Rcpts	51079	263.4	0.0	0.0
Unrestricted Fund	68515	61.5	0.0	0.0
Unrestricted Total		**324.9**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	124.0	141.6	144.1
Oil & Gas Conservation Commission Rcpts	51079	6,225.6	7,259.2	7,367.6
Statutory Designated Program Receipts	51063	0.0	50.0	150.0
Restricted Total		**6,349.6**	**7,450.8**	**7,661.7**
Total Estimated Revenues		**6,674.5**	**7,450.8**	**7,661.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**7,259.2**	**50.0**	**141.6**	**7,450.8**
One-time items:					
-Reverse Settlement of Claims Against Reclamation Bonds	0.0	0.0	-50.0	0.0	-50.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	115.8	0.0	2.7	118.5
-FY2016 Health Insurance Rate Reduction	0.0	-7.4	0.0	-0.2	-7.6
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	50.0	0.0	50.0
Proposed budget increases:					
-Additional Settlement of Claims Against Reclamation Bonds Request	0.0	0.0	100.0	0.0	100.0
FY2016 Governor Amended	**0.0**	**7,367.6**	**150.0**	**144.1**	**7,661.7**

Alaska Oil and Gas Conservation Commission
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	32	Annual Salaries	3,439,419
Part-time	0	0	COLA	124,364
Nonpermanent	1	1	Premium Pay	405,580
			Annual Benefits	1,795,151
			Less 5.59% Vacancy Factor	(322,114)
			Lump Sum Premium Pay	0
Totals	**33**	**33**	**Total Personal Services**	**5,442,400**

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	5	0	0	4	9
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	**29**	**0**	**0**	**4**	**33**

Component Detail All Funds
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (AR3558) (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,671.6	5,081.5	5,081.5	5,331.5	5,442.4	110.9	2.1%
72000 Travel	200.4	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,415.4	2,057.9	2,057.9	1,807.9	1,907.9	100.0	5.5%
74000 Commodities	62.2	83.7	83.7	83.7	83.7	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	12.7	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	**6,349.6**	**7,450.8**	**7,450.8**	**7,450.8**	**7,661.7**	**210.9**	**2.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	124.0	141.6	141.6	141.6	144.1	2.5	1.8%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	150.0	100.0	200.0%
1162AOGCC Rcpt (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	108.4	1.5%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6,225.6**	**7,259.2**	**7,259.2**	**7,259.2**	**7,367.6**	**108.4**	**1.5%**
Other Funds	**0.0**	**50.0**	**50.0**	**50.0**	**150.0**	**100.0**	**200.0%**
Federal Funds	**124.0**	**141.6**	**141.6**	**141.6**	**144.1**	**2.5**	**1.8%**
Positions:							
Permanent Full Time	30	30	30	32	32	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 FY2015 Conference Committee To FY2015 Authorized **********												
Settlement of Claims Against Reclamation Bonds Sec14c Ch16 SLA2014 P73 L2 (HB266)												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0											
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be $50,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
FY2015 Conference Committee												
	ConfCom	7,400.8	5,081.5	215.0	2,007.9	83.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts	141.6											
1162 AOGCC Rcpt	7,259.2											
	Subtotal	**7,450.8**	**5,081.5**	**215.0**	**2,057.9**	**83.7**	**12.7**	**0.0**	**0.0**	**30**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Add Two Petroleum Inspectors (02-#005 and 02-#006) for Increased Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

The Alaska Oil and Gas Conservation Commission (AOGCC) currently has seven Petroleum Inspectors and just recently filled its last vacancy. Petroleum Inspector work load has increased dramatically due to new operators, aging wells and infrastructure, increased number of wells and fields, expansion of responsibilities caused by efforts of industry to squeeze more production from Alaska's maturing oil and gas fields, dramatically expanded geographical coverage, and a substantially increased number of incident and whistleblower investigations. Maintaining strict and thorough oversight is essential to the AOGCC in performing its statutory mandates. The AOGCC's Petroleum Inspectors are required to interact with and oversee the activities of hundreds of industry operations personnel across the State. We have reached the point where we must add two more Petroleum Inspectors to be able to keep up with the dramatically increasing workload and to maintain the AOGCC's high standards for industry oversight.

With the increased activity both in Cook Inlet and on the North Slope, the AOGCC has had to waive witness on many tests it would like to be reviewing. Our current performance measures reflect a reasonable expectation by the people of Alaska to protect the public interest – that AOGCC field inspectors witness 75 % of required well safety equipment and system tests. AOGCC field inspectors are currently only able to witness 47 % of these safety equipment and system tests. These additional positions will allow the AOGCC to improve their current performance measures by having inspectors available to witness more tests.

If the request is denied, the AOGCC may be forced to hire contractors to complete inspections, which would cost significantly more than additional positions, plus the other inspectors would be required to work more hours, increasing the personnel costs and exhausting them. Although this would certainly not be our intent, it would be increasingly likely that relying on a contracted inspector or fatigued staff we could miss something, which could result in the loss of production, damage to facilities or the environment, and possibly even risk to human safety. The other option to meet the performance measures would be to force oil and gas producers to shut-in drilling and production activities until inspectors have completed other inspections and become available. We have not chosen to take this step because it would result in delayed or lost production as well as lost or deferred revenue to both industry and the State.

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
02#005: Full-Time, exempt, Petroleum Inspector, range 23, Anchorage												
02#006: Full-Time, exempt, Petroleum Inspector, range 23, Anchorage												
Transfer Authority to Personal Service for Two Petroleum Inspectors												
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal service to reflect the anticipated expenses for the two added Petroleum Inspectors, reducing contractual costs. The remaining service authority is sufficient to cover anticipated expenses.												
	Subtotal	**7,450.8**	**5,331.5**	**215.0**	**1,807.9**	**83.7**	**12.7**	**0.0**	**0.0**	**32**	**0**	**1**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7											
1162 AOGCC Rcpt	115.8											
Cost of living adjustment for certain bargaining units: $118.5												
Year three cost of living adjustment for non-covered employees - 2.5%: $107.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $8.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.2											
1162 AOGCC Rcpt	-7.4											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.6												
Reverse Settlement of Claims Against Reclamation Bonds												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-50.0											
This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Language:												

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
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be $50,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
Restore Settlement of Claims Against Reclamation Bonds												
	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 50.0												
This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be $50,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2016.												
Additional Settlement of Claims Against Reclamation Bonds Request												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 100.0												
This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be $150,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2016.												
	Totals	**7,661.7**	**5,442.4**	**215.0**	**1,907.9**	**83.7**	**12.7**	**0.0**	**0.0**	**32**	**0**	**1**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1036	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23N / O	12.0		120,883	5,614	53,937	73,102	253,536	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	N00	23F / J	12.0		100,568	4,671	44,874	64,744	214,857	0
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10D / E	12.0		36,165	1,217	0	29,320	66,702	0
02-1052	Exec Secretary II	FT	1	XE	Anchorage	N00	14E / F	12.0		52,723	1,774	0	34,425	88,922	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10J / K	12.0		42,482	1,429	0	31,504	75,415	0
02-IN1304	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		34,710	958	0	3,599	39,267	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,132	2,090	0	37,679	101,901	0
02-X024	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		84,310	3,809	34,310	57,113	179,542	0
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	N00	23B / C	12.0		85,724	4,010	39,141	58,890	187,765	0
02-X203	Petroleum Inspector	FT	1	XE	Anchorage	N00	23A / B	12.0		84,310	3,809	34,310	57,113	179,542	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,535	1,801	0	35,326	90,662	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,069	1,516	0	32,399	78,984	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,679	0	43,875	126,186	0
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		42,516	1,430	0	31,516	75,462	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		46,385	1,561	0	32,854	80,800	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	4,512	0	63,336	208,340	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,409	4,669	0	64,735	214,813	0
08-0152	Commissioner, Oil and Gas Comm	FT	1	XE	Anchorage	N00	27	12.0		140,492	4,512	0	63,336	208,340	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
08-0156	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	N00	23N / O	12.0		120,883	5,614	53,937	73,102	253,536	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	N00	23M / N	12.0		116,516	5,411	51,993	71,307	245,227	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20B / C	12.0		69,710	2,345	0	40,299	112,354	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	N00	21K / L	12.0		93,564	3,148	0	48,548	145,260	0
08-0169	Petroleum Geologist Asst	FT	1	XE	Anchorage	N00	18B / C	12.0		61,520	2,070	0	37,467	101,057	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	N00	23N / O	12.0		120,883	5,614	53,937	73,102	253,536	0
10-0802	Petroleum Inspector	FT	1	XE	Homer	N00	23B / C	12.0		87,334	4,061	39,141	59,348	189,884	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: FY2016 Governor Amended (12201)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	33	0	0

Total Component Months: 396.0

Total Salary Costs:	3,439,419
Total COLA:	124,364
Total Premium Pay::	405,580
Total Benefits:	1,795,151
Total Pre-Vacancy:	5,764,514
Minus Vacancy Adjustment of 5.59%:	(322,114)
Total Post-Vacancy:	5,442,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,442,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	135,421	127,854	2.35%
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,629,093	5,314,546	97.65%
Total PCN Funding:	**5,764,514**	**5,442,400**	**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: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	200.4	215.0	215.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**200.4**	**215.0**	**215.0**
72110 Employee Travel (Instate)		Employee in-state travel	169.5	170.0	170.0
72410 Employee Travel (Out of state)		Employee out-of-state travel	30.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,415.4	1,807.9	1,907.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,415.4**	**1,807.9**	**1,907.9**
73025	Education Services		Employee training and conferences	61.7	60.0	60.0
73050	Financial Services		Notary	0.5	0.5	0.5
73075	Legal & Judicial Svc		Legal and court related expenses	5.1	5.0	5.0
73150	Information Technlgy		Software Licensing, Maintenance and IT consulting	194.7	175.0	200.0
73156	Telecommunication		Long distance, local, data/network, cell phones and other wireless charges	15.5	15.0	15.0
73225	Delivery Services		Postage and courier	2.3	4.0	3.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fuel	16.7	7.0	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Vehicle operating costs	12.4	15.0	15.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Vehicle servicing and parts	3.0	3.0	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed	9.6	10.0	10.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed	15.9	20.0	17.0
73450	Advertising & Promos		Legal ads in support of AS 31.05.050 and recruiting advertisements	8.9	10.0	9.0
73525	Utilities		Recycle	0.6	1.0	1.0
73650	Struc/Infstruct/Land		Archetect/engineer costs	0.9	0.0	1.0
73675	Equipment/Machinery		Maintenance for copiers, scanners, mailing and postage machines, document imaging software	12.0	13.0	13.0
73750	Other Services (Non IA Svcs)		Professional Services Contracts: Investigator, vendor to scan documents, misc. reservoir studies. Petroleum measurement, lobbyist registration costs.	259.0	650.0	726.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,415.4**	**1,807.9**	**1,907.9**
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	54.9	52.0	52.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications costs	40.9	43.0	43.0
73809	Mail	Central Mail	Central Mail room services	0.8	1.0	1.0
73811	Building Leases	Leases	Building facility rent	530.5	545.0	545.0
73812	Legal	Law	Regulations review, training and legal advice through the Department of Law	0.7	1.0	1.0
73814	Insurance	Risk Management	Risk Management chargeback for State's self insurance	1.6	2.0	2.0
73815	Financial	Finance	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	1.8	2.0	2.0
73816	ADA Compliance	Personnel	ADA compliance charges	0.3	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Interagency costs for training services	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees related to travel	2.4	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	112.7	120.0	120.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	62.2	83.7	83.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**62.2**	**83.7**	**83.7**
74200	Business		Office supplies, equipment, furniture, books, subscriptions	52.5	78.2	80.0
74480	Household & Instit.		Cleaning, food and non-food supplies for hearings	0.3	0.5	0.5
74600	Safety (Commodities)		Safety clothing and equipment for North Slope staff	2.4	5.0	3.2
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies	7.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	12.7	12.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**12.7**	**12.7**
75700 Equipment		Replacement truck for the North Slope	0.0	12.7	12.7

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51079	Oil & Gas Conservation Commission Rcpts	263.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51079	AOGCC Receipts				263.4	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	61.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65004	Misc Fines & Forfeit				56.5	0.0	0.0
66370	Misc Rev				5.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	124.0	141.6	144.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	AK Oil & Gas Conservation Comm	2140101	11100	124.0	141.6	144.1
	Underground Injection Control Program with the Environmental Protection Agency.						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	50.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec	AK Oil & Gas Conservation Comm	2140100	11100	0.0	50.0	150.0
	A claim settlement against a bond guaranteeing the reclamation of state, federal, or private land for the purpose of reclaiming the land affected by a use covered by the bond.						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51079	Oil & Gas Conservation Commission Rcpts	6,225.6	7,259.2	7,367.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	6,225.6	7,259.2	7,367.6
	Regulatory cost charges - fees assessed to oil and gas operators AS 31.05.093 20 AAC 25.610						

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet	16.7	7.0	10.0
			73421 Sef Fuel A87 Allowed subtotal:		**16.7**	**7.0**	**10.0**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet	12.4	15.0	15.0
			73423 Sef Oper A87 Allowed subtotal:		**12.4**	**15.0**	**15.0**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet	3.0	3.0	3.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.0**	**3.0**	**3.0**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet	9.6	10.0	10.0
			73428 Sef F/C A87 Allowed subtotal:		**9.6**	**10.0**	**10.0**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept	State Equipment Fleet	15.9	20.0	17.0
			73429 Sef F/C A87 Unallowd subtotal:		**15.9**	**20.0**	**17.0**
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	54.9	52.0	52.0
			73805 IT-Non-Telecommunication subtotal:		**54.9**	**52.0**	**52.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications costs	Intra-dept	Enterprise Technology Services	40.9	43.0	43.0
			73806 IT-Telecommunication subtotal:		**40.9**	**43.0**	**43.0**
73809	Mail	Central Mail room services	Intra-dept	Central Mail	0.8	1.0	1.0
			73809 Mail subtotal:		**0.8**	**1.0**	**1.0**
73811	Building Leases	Building facility rent	Intra-dept	Leases	530.5	545.0	545.0
			73811 Building Leases subtotal:		**530.5**	**545.0**	**545.0**
73812	Legal	Regulations review, training and legal advice through the Department of Law	Inter-dept	Law	0.7	1.0	1.0
			73812 Legal subtotal:		**0.7**	**1.0**	**1.0**
73814	Insurance	Risk Management chargeback for State's self insurance	Intra-dept	Risk Management	1.6	2.0	2.0
			73814 Insurance subtotal:		**1.6**	**2.0**	**2.0**
73815	Financial	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	Intra-dept	Finance	1.8	2.0	2.0
			73815 Financial subtotal:		**1.8**	**2.0**	**2.0**
73816	ADA Compliance	ADA compliance charges	Intra-dept	Personnel	0.3	0.5	0.5
			73816 ADA Compliance subtotal:		**0.3**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Interagency costs for training services	Intra-dept	Admin	0.0	0.4	0.4
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.4**	**0.4**

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	Service fees related to travel	Intra-dept	State Travel Office	2.4	2.5	2.5
				73819 Commission Sales (IA Svcs) subtotal:	**2.4**	**2.5**	**2.5**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	112.7	120.0	120.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**112.7**	**120.0**	**120.0**
				Alaska Oil and Gas Conservation Commission total:	**854.2**	**874.4**	**874.4**
				Grand Total:	**854.2**	**874.4**	**874.4**

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 2014

- Planned the recruitment of Guardians ad Litem (GAL) in Bethel which will improve service and lower agency costs.
- Ongoing statewide training held for Guardian ad Litem (GAL), contract GALs, and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Continued partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area. CASA volunteer participation is on the increase as exemplified with the Kenai region having two large graduating CASA classes.
- The Elder Fraud and Assistance (EFA) section in cooperation with the Department of Law and the Department of Justice, successfully prosecuted crimes of financial exploitation and abuse of Alaska elders.
- 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).
- Planned a new Office of Public Advocacy Kenai office designated to better serve clients at a lower cost than using contract attorneys.
- The Public Defender Agency (PDA) began scanning files in the Anchorage Office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and digitally archiving files in all of its 13 offices statewide.
- PDA appellate production has increased in both opening brief fillings and other appellate actions that include other briefing, oral arguments and filings in the Supreme Court.
- The PDA has improved the rate at which attorneys contact clients immediately after case opening. Increasing and attaining this performance measure encourages attorney-client communication early in the legal process to promote timely resolution of cases.
- The PDA has sourced and provided access to low cost web based legal training options for PDA attorneys and staff.

Key RDU Challenges

Increased workloads - Due to the inherently unpredictable nature of workloads 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 current budgetary parameters.

Both agencies, the Office of Public Advocacy and the Public Defender Agency, are considered a “down flow” agency in that they react 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). Both agencies have no control over the number of cases coming from the other agencies. While caseloads for certain staff members continue to grow, there is no ability to reduce the workload. The unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend of increased caseloads and increased workloads 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. The agencies are continuing

to evaluate the impact of caseload and workload increases and the department of law's plea agreement policy to determine the need for supplemental funding.

Significant Changes in Results to be Delivered in FY2016

Guardian ad Litem (GAL) Caseload Assistance - Given the increased GAL caseload, especially in domestic violence cases, OPA has continued to expand its Court Appointed Special Advocate (CASA) program especially into northern rural areas of Alaska. The agency will continue entering into partnerships with community groups to expand the National CASA program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardians ad Litem with their increased caseloads. Additionally, OPA has recently opened discussions with the Association of Village Council Presidents (AVCP) in an attempt to increase GAL services to western Alaska.

Cost Efficiency Matters - OPA 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 hourly private service providers, and continue to retain more cases in-house while ensuring adequate representation of agency clients. OPA has cut substantially in all areas as much as possible but if the cuts continue, this course of action will affect client representation and place already vulnerable children and adults in increased at risk situations. Post Conviction Relief (PCR) and appeals, continues to rise resulting in a budgetary stress. The PDA will continue to seek methods to increase responsiveness to the Court of Appeals filing deadlines and increased trial rates.

Digitization - The PDA will be looking to expand the file scanning and archiving project to include files previously archived and electronic receipt and processing of discovery.

Contact Information	
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E-mail:	Please see individual components

Legal and Advocacy Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	23,950.1	1,240.3	90.2	25,280.6	23,934.2	1,186.8	250.2	25,371.2	24,167.5	1,194.3	251.3	25,613.1
Public Defender Agency	26,248.9	633.8	0.0	26,882.7	26,273.8	633.0	0.0	26,906.8	26,183.6	635.8	0.0	26,819.4
Totals	**50,199.0**	**1,874.1**	**90.2**	**52,163.3**	**50,208.0**	**1,819.8**	**250.2**	**52,278.0**	**50,351.1**	**1,830.1**	**251.3**	**52,432.5**

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**49,766.8**	**441.2**	**1,819.8**	**250.2**	**52,278.0**
One-time items:					
-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
Adjustments which continue current level of service:					
-Office of Public Advocacy	269.2	0.0	22.5	1.1	292.8
-Public Defender Agency	345.1	3.2	141.6	0.0	489.9
Proposed budget decreases:					
-Office of Public Advocacy	-35.9	0.0	0.0	0.0	-35.9
-Public Defender Agency	-438.5	0.0	0.0	0.0	-438.5
FY2016 Governor Amended	**49,906.7**	**444.4**	**1,830.1**	**251.3**	**52,432.5**

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 https://omb.alaska.gov/results.)

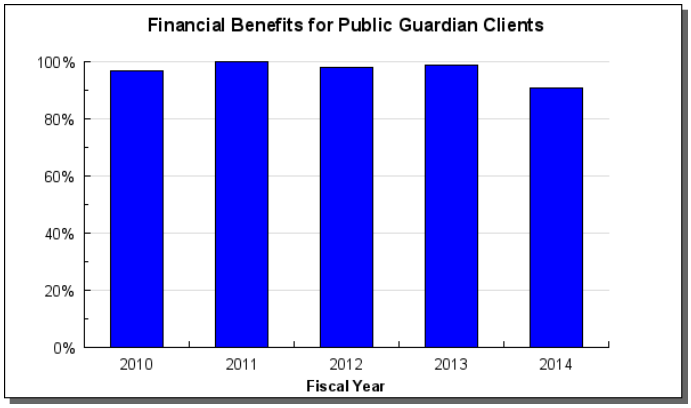
Core Services

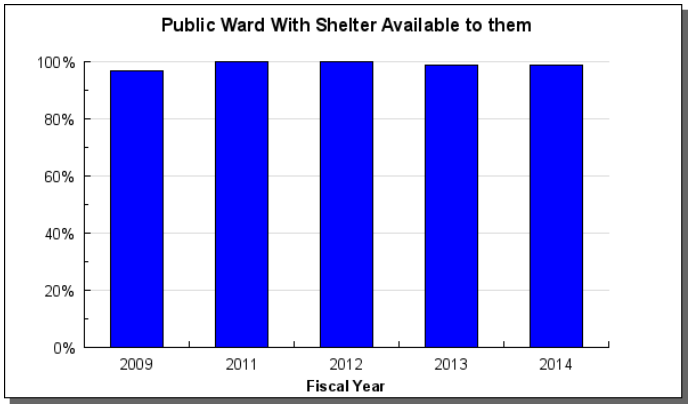
- Guardianship Services.
- Guardian Ad Litem Services.

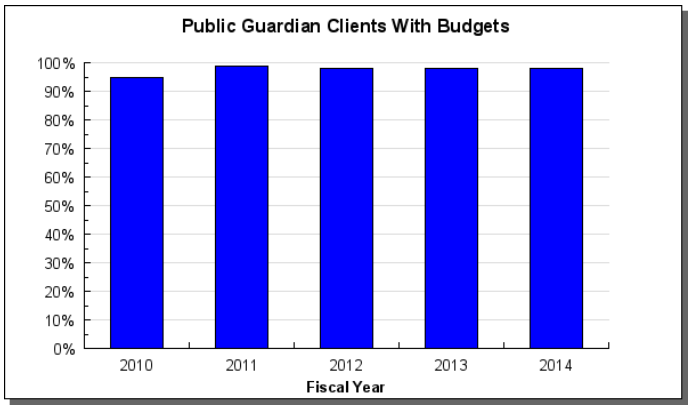
Measures by Core Service

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

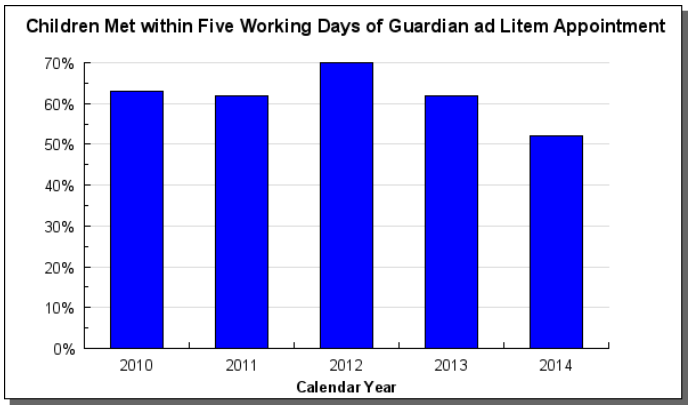
1. Guardianship Services.

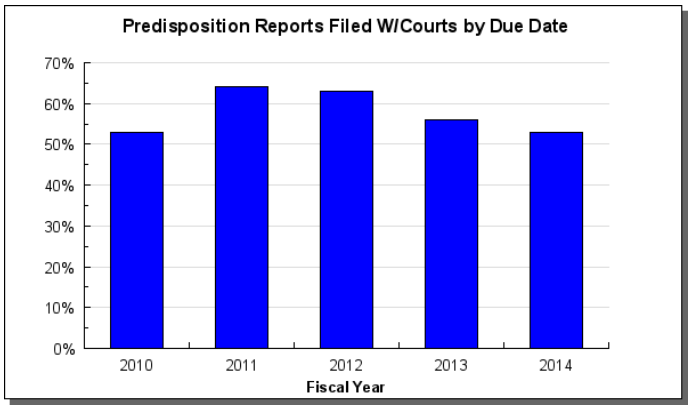






2. Guardian Ad Litem Services.





Major Component Accomplishments in 2014

- Planned the recruitment of Guardians ad Litem (GAL) in Bethel which will improve service and lower agency costs.
- Ongoing statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Continued partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area. CASA volunteer participation is on the increase as exemplified with the Kenai region having two large graduating CASA classes.
- The Elder Fraud and Assistance section in cooperation with the Department of Law and the Department of Justice successfully prosecuted crimes of financial exploitation and abuse of Alaska elders.
- 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).
- Planned a new Kenai office designed to better serve clients at a lower cost than using contract attorneys.

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 core services to clients as efficiently as possible while operating within current 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). Caseloads for staff 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 – Criminal cases were up 11% in FY2014, criminal appeals were up 19% and Post Conviction Relief (PCR) cases increased 47%. These increases are primarily a reflection of the policy adopted by the District Attorney's office prohibiting plea offers in many cases. Child in Need of Aid/Guardian ad Litem (CINA GAL) representation increased 7.6% while parent attorney representation increased 1.8%. Civil custody cases increased 83%. Attorney or GAL appointments in domestic violence cases increased 45%. The only area which saw a decline

was civil appeals which decreased by 29%. After the substantial increases in case numbers experienced last year the load is becoming unmanageable for the agency without significant further resources.

The Public Guardian section continued to experience caseload increases. The number of cases/wards expanded by 93 or a 6.8% increase. Over the last five years the caseload has steadily increased a total of 379 wards or 34.6% with no increase in staff. Public Guardians now have an average of only 1 hour and 42 minutes per ward in any given month. This overload has led to the threat of lawsuits due to the inability of Public Guardians to timely and effectively apply for benefits due the wards. The recommended national maximum caseload is 40 while OPA's Public Guardians caseload is at an average of 83 wards each. These circumstances continue to place already vulnerable Alaskans in even more untenable positions.

The appellate and post conviction relief (PCR) caseload continued to increase in FY2014 well beyond the capability of staff attorneys to handle the load. Criminal appeals increased 19% (53% since FY2012). PCR cases have increased 47% (100% over 2 years). Consequently, OPA is currently requesting that the Court stay all PCR cases until FY2016 and is stacking criminal appeal cases in a queue until funding becomes available. Without a funding increase to assign these cases to contract attorneys or the approval of additional PCN's, OPA may not be able to fulfill its statutory duty to provide attorneys in these cases.

Significant Changes in Results to be Delivered in FY2016

Cost Efficiency Matters – OPA 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. OPA will continue to retain more cases in-house while ensuring adequate representation of agency clients. OPA has cut substantially in all areas as much as possible but if the cuts continue, this course of action will affect client representation and place already vulnerable children and adults in increased at risk situations.

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 Guardians ad Litem (GAL) with their increased caseloads especially with the 7.6% increase. A partnership with AVCP may well result in increased Court Appointed Special Advocate (CASA) recruitment as well as better Guardian ad Litem (GAL) advocacy on behalf of children

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2AAC 60 et seq.

Contact Information

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Office of Public Advocacy
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,108.8	15,653.3	15,731.1
72000 Travel	269.5	268.9	263.9
73000 Services	9,662.4	9,083.4	9,302.5
74000 Commodities	191.5	215.6	165.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	48.4	150.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**25,280.6**	**25,371.2**	**25,613.1**
Funding Sources:			
1002 Federal Receipts	90.2	250.2	251.3
1004 General Fund Receipts	21,927.1	21,910.2	22,110.6
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Interagency Receipts	621.0	564.8	572.3
1037 General Fund / Mental Health	1,892.3	1,893.3	1,926.2
1092 Mental Health Trust Authority Authorized Receipts	12.3	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
Funding Totals	**25,280.6**	**25,371.2**	**25,613.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	165.1	0.0	0.0
Unrestricted Fund	68515	5.8	0.0	0.0
Unrestricted Total		**170.9**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	90.2	250.2	251.3
General Fund Program Receipts	51060	130.7	130.7	130.7
Interagency Receipts	51015	621.0	564.8	572.3
Mental Health Trust Authority Auth.Recs.	51410	0.0	15.0	15.0
Statutory Designated Program Receipts	51063	607.0	607.0	607.0
Restricted Total		**1,448.9**	**1,567.7**	**1,576.3**

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2014 Actuals**	**FY2015 Management Plan**	**FY2016 Governor Amended**
Total Estimated Revenues		**1,619.8**	**1,567.7**	**1,576.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**23,803.5**	**130.7**	**1,186.8**	**250.2**	**25,371.2**
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	289.3	0.0	8.0	1.1	298.4
-FY2016 Health Insurance Rate Reduction	-20.1	0.0	-0.5	0.0	-20.6
-MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	0.0	0.0	15.0	0.0	15.0
Proposed budget decreases:					
-Reduce Funds Available for Criminal Trials and Expert Witnesses	-35.9	0.0	0.0	0.0	-35.9
FY2016 Governor Amended	**24,036.8**	**130.7**	**1,194.3**	**251.3**	**25,613.1**

Office of Public Advocacy
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	123	123
Part-time	2	2
Nonpermanent	11	11
Totals	**136**	**136**

Personal Services Costs	
Annual Salaries	10,529,350
COLA	333,203
Premium Pay	36,143
Annual Benefits	5,570,053
Less 4.48% Vacancy Factor	(737,649)
Lump Sum Premium Pay	0
Total Personal Services	**15,731,100**

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	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	12	2	1	1	16
Attorney I	1	0	0	0	1
Attorney II	6	0	0	3	9
Attorney III	2	0	0	2	4
Attorney IV	15	4	0	3	22
Attorney V	7	3	2	3	15
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	4	2	1	2	9
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	1	0	0	5
Office Assistant II	2	0	0	0	2
Paralegal I	8	2	1	4	15
Paralegal II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	12	3	2	2	19
Totals	**89**	**18**	**7**	**22**	**136**

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (AR11890) (43)
RDU: Legal and Advocacy Services (11)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	15,108.8	15,588.2	15,588.2	15,653.3	15,731.1	77.8	0.5%
72000 Travel	269.5	338.4	318.9	268.9	263.9	-5.0	-1.9%
73000 Services	9,662.4	9,148.5	9,148.5	9,083.4	9,302.5	219.1	2.4%
74000 Commodities	191.5	165.6	165.6	215.6	165.6	-50.0	-23.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.4	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	**25,280.6**	**25,390.7**	**25,371.2**	**25,371.2**	**25,613.1**	**241.9**	**1.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	90.2	250.2	250.2	250.2	251.3	1.1	0.4%
1004Gen Fund (UGF)	21,927.1	21,929.7	21,910.2	21,910.2	22,110.6	200.4	0.9%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	621.0	564.8	564.8	564.8	572.3	7.5	1.3%
1037GF/MH (UGF)	1,892.3	1,893.3	1,893.3	1,893.3	1,926.2	32.9	1.7%
1092MHTAAR (Other)	12.3	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
Unrestricted General (UGF)	**23,819.4**	**23,823.0**	**23,803.5**	**23,803.5**	**24,036.8**	**233.3**	**1.0%**
Designated General (DGF)	**130.7**	**130.7**	**130.7**	**130.7**	**130.7**	**0.0**	**0.0%**
Other Funds	**1,240.3**	**1,186.8**	**1,186.8**	**1,186.8**	**1,194.3**	**7.5**	**0.6%**
Federal Funds	**90.2**	**250.2**	**250.2**	**250.2**	**251.3**	**1.1**	**0.4%**
Positions:							
Permanent Full Time	123	123	123	123	123	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	9	9	11	11	0	0.0%

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts		250.2										
1004 Gen Fund		21,929.7										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		564.8										
1037 GF/MH		1,893.3										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5										
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**25,371.2**	**15,588.2**	**318.9**	**9,148.5**	**165.6**	**0.0**	**150.0**	**0.0**	**123**	**2**	**9**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Add Attorney II (02-TPX007) for Post Conviction Relief Cases												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Attorney II in Anchorage to work appeals and Post Conviction Relief case overloads. Effective dates (2/17/2014-2/16/2015). Replace 02-#007 with 02-TPX007.												
02TPX007: Non-Permanent, Attorney II, range 20, Anchorage, Effective dates (2/17/2014-2/16/2015)												
Add Associate Attorney I (02-1735) for Adult and Juvenile Representation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add partially exempt Associate Attorney I in Anchorage for the more difficult assignments and assisting legal staff in litigation. Position is now in line with the duties and responsibilities of the job classification. Replace 02-#002 with 02-1735.												
021735: Full-Time, Partially Exempt, Associate Attorney I, range 17, Anchorage												
Add Attorney V (02-#003) for Kenai Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney V in Kenai for new Office of Public Advocacy (OPA) office. The office is scheduled to open January 2015 and will need a supervising attorney to handle the caseload that will be assigned. This position will handle criminal cases at all levels, respondent probate cases, and parental representation in Child in												

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
Need of Aid (CINA) cases.												
The Kenai office will result in less travel for staff and contract attorneys from Anchorage to Kenai, fewer cases needing to be assigned to contract attorneys, and more responsive representation for OPA clients. The implementation of this new office is a planned step to further cut costs to the agency by keeping more cases in house.												
02#003: Full-Time, Partially Exempt, Attorney V, range 25, Kenai												
Delete Administrative Assistant I (02-1675)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Administrative Assistant I in Anchorage assigned to assist with the recruitment for a full-time partially exempt, Attorney V in Kenai. Kenai Office of Public Advocacy (OPA) office is scheduled to open January 2015. The position was vacant and the workload was allocated to other staff within the Anchorage OPA office and was subsequently deleted.												
021675: Full-Time, Administrative Assistant I, range 12, Anchorage												
Delete Paralegal II (02-1685)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Paralegal II and replace with partially exempt Associate Attorney (02-1735) to be in line with the duties and responsibilities of the position.												
021685: Full-Time, Classified, Paralegal II, range 16, Anchorage												
Add Attorney II (02-#008) for Appeals and Post Conviction Relief Cases												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a partially exempt Attorney II in Anchorage to address the overload of appeals and Post Conviction Relief cases. Without additional positions, it is anticipated that by mid-year the Office of Public Advocacy will miss briefing deadlines unless cases are sent to contract attorneys which is more expensive. Failure to meet deadlines imposed by the Court may result in sanctions leveled against the agency and/or lawsuits by clients. The addition of this position will address the backlog of cases.												
02#008: Non-Permanent, Partially Exempt, Attorney II, range 20, in Anchorage, Effective dates (08/01/2014-07/31/2015).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to adhere to the vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
Align Authority for Anticipated Expenses												
	LIT	0.0	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0	0	0

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
Transfer authority from travel to commodities to reflect anticipated expenditures.												
	Subtotal	**25,371.2**	**15,653.3**	**268.9**	**9,083.4**	**215.6**	**0.0**	**150.0**	**0.0**	**123**	**2**	**11**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		254.0										
1007 I/A Rcpts		8.0										
1037 GF/MH		35.3										
Cost of living adjustment for certain bargaining units: $298.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $178.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $109.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
1007 I/A Rcpts		-0.5										
1037 GF/MH		-2.4										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-20.6												
Reverse Mental Health 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										
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)												
	IncT	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR		15.0										
Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 funding level and momentum of effort.												

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
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0

Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.

While the Office of Public Advocacy continues to reduce the contractual cost by filling staff positions at a savings over contracted attorneys. This adjustment will allow the agency to keep the vacancy rate low and will also allow for additional funding in the services line which will align authorization with projected expenditures.

Office of Public Advocacy (OPA) is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA traveling to remote locations.

Reduce Funds Available for Criminal Trials and Expert Witnesses												
	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.9										

A general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer contractual and travel funds being available for criminal trials and expert witnesses.

	Totals	**25,613.1**	**15,731.1**	**263.9**	**9,302.5**	**165.6**	**0.0**	**150.0**	**0.0**	**123**	**2**	**11**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1136	Investigator IV	FT	A	SS	Anchorage	200	20O	12.0		98,568	3,316	0	50,423	152,307	152,307
02-1600	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		120,926	3,883	0	57,769	182,578	182,578
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		81,251	2,734	0	44,434	128,419	128,419
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		48,564	1,634	0	33,607	83,805	83,805
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13C / D	12.0		43,825	1,474	0	31,492	76,791	76,791
02-1604	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		64,622	2,174	0	38,540	105,336	105,336
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19J	12.0		86,256	2,902	0	46,021	135,179	126,406
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25N	12.0		151,488	0	0	66,464	217,952	217,952
02-1607	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		124,656	4,003	0	58,830	187,489	187,489
02-1608	Attorney V	FT	A	XE	Juneau	N05	25D / E	12.0		109,220	3,675	0	53,962	166,857	166,857
02-1609	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		124,656	4,003	0	58,830	187,489	175,321
02-1610	Attorney IV	FT	1	XE	Palmer	N00	24D / E	12.0		99,249	3,339	0	50,514	153,102	143,166
02-1611	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		106,688	3,590	0	53,086	163,364	152,762
02-1612	Attorney IV	FT	A	XE	Anchorage	N00	24O / P	12.0		133,376	4,283	0	61,311	198,970	198,970
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14F / G	12.0		53,209	1,790	0	35,213	90,212	84,357
02-1614	Attorney V	FT	A	XE	Fairbanks	N03	25P / Q	12.0		150,159	4,822	0	66,086	221,067	206,720
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		51,726	1,740	0	34,701	88,167	82,445
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,436	1,865	0	35,984	93,285	87,231
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		72,308	2,433	0	41,818	116,559	108,994
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,800	2,281	0	40,259	110,340	103,179
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18N / O	12.0		84,813	2,854	0	46,142	133,809	125,125
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,561	2,134	43,134	121,809	113,904
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18N / O	12.0		86,827	3,004	2,454	47,687	139,972	130,888
02-1627	Public Guardian	FT	A	GP	Juneau	205	18G	12.0		71,916	2,489	2,074	42,400	118,879	111,164
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		78,920	2,655	0	43,484	125,059	116,943
02-1631	Law Office Assistant I	FT	1	GP	Fairbanks	203	11F / G	12.0		42,432	1,444	485	31,655	76,016	71,083
02-1632	Accounting Tech II	FT	1	GP	Anchorage	200	14D / E	12.0		47,436	1,632	1,081	33,591	83,740	78,305
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		36,588	1,240	281	29,563	67,672	63,280
02-1634	Assoc Attorney II	FT	1	XE	Anchorage	N00	19E / F	12.0		73,129	2,460	0	41,482	117,071	109,473
02-1635	Public Guardian	FT	A	GP	Palmer	200	18A / B	12.0		57,509	1,989	1,613	37,258	98,369	91,985
02-1637	Assoc Attorney II	FT	1	XE	Anchorage	N00	19B / C	12.0		65,314	2,197	0	38,779	106,290	99,392
02-1638	Public Guardian	FT	1	GP	Anchorage	200	18B / C	12.0		59,252	2,050	1,670	37,881	100,853	94,308
02-1639	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		98,979	3,330	0	50,421	152,730	142,818
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18G / J	12.0		71,187	2,462	1,976	42,114	117,739	110,098
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18M / N	12.0		85,104	2,946	2,454	47,091	137,595	128,665
02-1642	Public Guardian	FT	1	GP	Juneau	205	18G	12.0		71,916	2,489	2,074	42,400	118,879	111,164
02-1643	Accountant III	FT	1	SS	Anchorage	200	18D / E	12.0		66,079	2,223	0	39,188	107,490	100,514
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N / O	12.0		91,712	3,086	0	47,908	142,706	133,444

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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: FY2016 Governor Amended (12201)
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	UGF Amount
02-1645	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		139,212	4,470	0	62,972	206,654	193,242
02-1646	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		103,436	3,480	0	51,962	158,878	148,567
02-1647	Public Guardian	FT	1	GP	Palmer	200	18G	12.0		68,496	2,371	1,976	41,183	114,026	106,626
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N	12.0		89,340	3,006	0	47,088	139,434	130,385
02-1649	Attorney V	FT	A	XE	Anchorage	N00	25J	12.0		115,812	3,792	0	56,242	175,846	164,434
02-1650	Attorney V	FT	1	XE	Juneau	N05	25C / D	12.0		108,908	3,664	0	53,854	166,426	155,625
02-1651	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		116,716	3,765	0	56,554	177,035	165,545
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N / O	12.0		92,270	3,104	0	48,101	143,475	134,164
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	N00	19F	12.0		74,328	2,501	0	41,896	118,725	111,020
02-1654	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,428	3,682	0	54,034	167,144	156,296
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,561	2,134	43,134	121,809	113,904
02-1656	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,962	3,733	0	54,564	169,259	158,274
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		64,622	2,174	0	38,540	105,336	98,500
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		78,438	2,639	0	43,318	124,395	116,322
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14K / L	12.0		56,988	1,946	864	36,819	96,617	90,347
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M / N	12.0		89,206	3,001	0	47,041	139,248	130,211
02-1661	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		102,021	3,433	0	51,473	156,927	146,742
02-1664	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		69,983	2,355	0	40,394	112,732	105,416
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M	12.0		86,112	2,897	0	45,971	134,980	126,220
02-1666	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,570	1,254	694	29,700	68,218	63,791
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19L / M	12.0		89,496	0	0	47,141	136,637	127,769
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18L	12.0		76,752	2,657	2,214	44,120	125,743	117,582
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,099	0	38,392	102,891	102,891
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10D / E	12.0		36,210	1,228	277	29,431	67,146	67,146
02-1671	Attorney V	FT	1	XE	Palmer	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1672	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		105,160	3,538	0	52,558	161,256	161,256
02-1673	Paralegal I	FT	A	GP	Palmer	200	14G / J	12.0		53,897	1,864	1,499	35,970	93,230	93,230
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,182	1,899	1,250	36,328	94,659	94,659
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18G / J	12.0		73,320	2,535	2,035	42,872	120,762	120,762
02-1677	Paralegal I	FT	1	GP	Anchorage	200	14E / F	12.0		49,546	1,717	1,494	34,463	87,220	87,220
02-1678	Paralegal I	FT	A	GP	Bethel	250	14C / D	12.0		70,098	2,402	1,303	41,504	115,307	115,307
02-1679	Attorney II	FT	1	XE	Bethel	N50	20C / D	12.0		111,492	3,751	0	54,748	169,991	169,991
02-1680	Attorney V	FT	A	XE	Palmer	N00	25J / K	12.0		118,142	3,794	0	56,977	178,913	178,913
02-1681	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		121,469	3,901	0	57,924	183,294	183,294
02-1682	Attorney II	FT	1	XE	Anchorage	N00	20D / E	12.0		74,422	2,504	0	41,929	118,855	118,855
02-1683	Attorney IV	FT	1	XE	Anchorage	N00	24C / D	12.0		95,910	3,227	0	49,359	148,496	148,496
02-1684	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1686	Attorney III	FT	1	XE	Palmer	N00	22B / C	12.0		80,318	2,702	0	43,968	126,988	126,988

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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: FY2016 Governor Amended (12201)
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	UGF Amount
02-1687	Investigator III	FT	A	GP	Palmer	200	18G / J	12.0		70,017	2,427	2,107	41,754	116,305	116,305
02-1688	Attorney IV	FT	A	XE	Palmer	N00	24J / K	12.0		108,940	3,665	0	53,865	166,470	166,470
02-1689	Admin Asst III	FT	1	SS	Anchorage	600	15D / E	12.0		52,660	1,772	0	34,548	88,980	88,980
02-1690	Accounting Tech III	FT	1	GP	Anchorage	200	16E / F	12.0		57,011	1,918	0	36,528	95,457	95,457
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		34,272	1,153	0	28,665	64,090	64,090
02-1693	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		82,952	2,791	0	44,879	130,622	130,622
02-1694	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1696	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		111,804	3,762	0	54,856	170,422	170,422
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25K	12.0		130,740	0	0	60,561	191,301	191,301
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24J / K	12.0		122,040	0	0	58,086	180,126	180,126
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14K	12.0		57,876	1,947	0	36,827	96,650	96,650
02-1700	Attorney III	FT	1	XE	Palmer	N00	22A / B	12.0		78,932	2,656	0	43,488	125,076	125,076
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19K / L	12.0		85,052	2,862	0	45,605	133,519	133,519
02-1702	Paralegal I	FT	1	GP	Anchorage	200	14D / E	12.0		48,494	1,632	0	33,583	83,709	83,709
02-1703	Paralegal I	FT	A	GP	Juneau	205	14Q	12.0		73,584	2,476	0	42,259	118,319	118,319
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		37,717	1,269	0	29,856	68,842	68,842
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,399	0	41,471	115,174	115,174
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8G	12.0		35,136	1,182	0	28,964	65,282	65,282
02-1707	Assoc Attorney II	FT	A	XE	Palmer	N00	19J / K	12.0		79,281	2,667	0	43,609	125,557	125,557
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11J / K	12.0		45,561	1,533	0	32,569	79,663	79,663
02-1709	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,399	0	41,471	115,174	115,174
02-1710	Public Guardian	FT	1	GP	Anchorage	200	18C / D	12.0		61,883	2,082	0	38,213	102,178	102,178
02-1711	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,270	1,489	0	32,122	77,881	77,881
02-1712	Attorney V	FT	1	XE	Anchorage	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1713	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1714	Attorney IV	FT	1	XE	Fairbanks	N03	24E / F	12.0		106,732	3,591	0	53,102	163,425	163,425
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		42,156	1,418	0	31,391	74,965	74,965
02-1716	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		107,929	3,631	0	53,516	165,076	165,076
02-1717	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		70,256	2,364	0	40,488	113,108	113,108
02-1718	Paralegal I	FT	1	GP	Palmer	200	14G / J	12.0		53,082	1,786	0	35,170	90,038	90,038
02-1719	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		135,447	4,350	0	61,901	201,698	201,698
02-1720	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		99,114	3,335	0	50,467	152,916	152,916
02-1721	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		69,210	2,329	0	40,127	111,666	111,666
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		54,078	1,819	0	35,514	91,411	91,411
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,862	1,072	0	27,832	60,766	60,766
02-1724	Law Office Assistant I	FT	1	GP	Juneau	205	11B / C	12.0		39,060	1,314	0	30,321	70,695	70,695
02-1725	Investigator III	FT	1	GP	Anchorage	200	18D / E	12.0		63,251	2,128	0	38,686	104,065	104,065

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18E / F	12.0		65,612	2,208	0	39,502	107,322	100,357
02-1727	Attorney IV	FT	1	XE	Bethel	N50	24A / B	12.0		136,044	4,369	0	62,070	202,483	202,483
02-1728	Attorney III	FT	1	XE	Anchorage	N00	22B / C	12.0		80,521	2,709	0	44,038	127,268	127,268
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,017	2,255	0	39,988	109,260	109,260
02-1730	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		100,194	3,371	0	50,841	154,406	154,406
02-1731	Law Office Assistant I	FT	1	GP	Anchorage	200	11G / J	12.0		42,568	1,432	0	31,534	75,534	75,534
02-1732	Program Coordinator I	FT	1	GP	Anchorage	200	18D / E	12.0		63,507	2,137	0	38,775	104,419	52,210
02-1733	Project Assistant	PT	A	GP	Palmer	200	16C / D	12.0		25,715	865	0	17,299	43,879	43,879
02-1734	Project Assistant	PT	1	GP	Fairbanks	203	16C / D	12.0		26,819	902	0	17,681	45,402	45,402
02-1735	Assoc Attorney I	FT	1	XE	Anchorage	N00	17F / J	12.0		65,589	2,207	0	38,874	106,670	106,670
02-1736	Attorney V	FT	A	XE	Kenai	N00	25E / F	12.0		109,620	3,688	0	54,100	167,408	167,408
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		4,325	119	0	449	4,893	4,893
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		650	18	0	67	735	735
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		81,108	2,238	0	8,411	91,757	91,757
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A / A	12.0		32,436	895	0	3,364	36,695	36,695
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A / A	12.0		1,856	51	0	192	2,099	2,099
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14C	12.0		16,690	461	0	1,731	18,882	18,882
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A	12.0		54,162	1,494	0	5,617	61,273	61,273
02-TPX005	Attorney II	NP	N	XE	Bethel	N50	20A	12.0		92,754	2,559	0	9,619	104,932	104,932
02-TPX006	Attorney II	NP	N	XE	Palmer	N00	20A	12.0		61,830	1,706	0	6,412	69,948	69,948
02-TPX007	Attorney II	NP	N	XE	Anchorage	N00	20A	12.0		61,830	1,706	0	6,412	69,948	69,948
02-TPX008	Attorney II	NP	N	XE	Anchorage	N00	20A	12.0		61,830	1,706	0	6,412	69,948	69,948

	Total Positions	New	Deleted
Full Time Positions:	123	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	11	0	0
Positions in Component:	136	0	0

Total Component Months: 1,632.0

Total Salary Costs:	10,529,350
Total COLA:	333,203
Total Premium Pay::	36,143
Total Benefits:	5,570,053
Total Pre-Vacancy:	16,468,749
Minus Vacancy Adjustment of 4.48%:	(737,649)
Total Post-Vacancy:	15,731,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	15,731,100

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: FY2016 Governor Amended (12201)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	52,210	49,871	0.32%
1004 General Fund Receipts	14,083,445	13,452,636	85.52%
1007 Interagency Receipts	427,841	408,677	2.60%
1037 General Fund / Mental Health	1,905,254	1,819,916	11.57%
Total PCN Funding:	**16,468,749**	**15,731,100**	**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 Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	269.5	268.9	263.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**269.5**	**268.9**	**263.9**
72110	Employee Travel (Instate)		Employee travel related to legal caseloads.	225.1	213.0	213.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel-witnesses, experts, etc. related to legal case work.	11.3	28.5	23.5
72410	Employee Travel (Out of state)		Client visits, training, conferences.	25.2	15.4	15.4
72420	Nonemployee Travel (Out of state Emp)		Travel for witnesses, experts, etc.	3.3	9.5	9.5
72700	Moving Costs		Employee moving costs	4.6	2.5	2.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	9,662.4	9,083.4	9,302.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**9,662.4**	**9,083.4**	**9,302.5**
73025	Education Services		Training, conferences, membership, tuition.	15.0	17.5	15.0
73075	Legal & Judicial Svc		Attorney, expert witness, hearing and mediation, transcription and case costs	7,549.1	7,159.7	7,398.5
73150	Information Technlgy		Data processing system support; information technology service costs.	61.6	50.0	50.0
73156	Telecommunication		Telecommunication service costs - local telephone and toll charges.	63.6	60.0	60.0
73225	Delivery Services		Courier services, postage, freight delivery.	82.1	70.0	70.0
73403	Data/Network		Data/network plan.	0.0	3.1	0.0
73450	Advertising & Promos		Advertising costs.	2.2	5.1	2.5
73525	Utilities		Fee for utility services.	6.6	6.5	6.5
73650	Struc/Infstruct/Land		Repair and maintenance costs; seminar space rental.	140.3	101.5	101.5
73675	Equipment/Machinery		Equipment and machinery repair and maintenance costs.	2.2	0.0	1.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment and machinery repair and maintenance costs.	0.0	3.0	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Space rental fees	77.1	65.0	65.0
73750	Other Services (Non IA Svcs)		Other service costs - interpreter services, photographic and audio processing, duplication.	13.6	7.5	7.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	116.7	96.0	96.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	177.5	177.5	177.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**9,662.4**	**9,083.4**	**9,302.5**
73809	Mail	Central Mail	Costs for central mail room services	9.2	6.8	6.8
73810	Human Resources	DOA Info Tech Support	Management/consulting for human resource services	11.9	10.0	10.0
73811	Building Leases	Leases	Building facility rent	598.5	600.1	600.1
73812	Legal	Law	Legal services provided by the Department of Law	272.6	181.5	170.0
73814	Insurance	Risk Management	Services provided by Risk Management	4.8	5.0	5.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	6.5	6.5	6.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	1.2	1.2	1.2
73818	Training (Services-IA Svcs)	Purchasing	Training services	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	4.0	3.8	3.8
73827	Safety (IA Svcs)	PubSaf	Safety services provided by the Department of Public Safety staff	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	445.1	445.1	445.1

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	191.5	215.6	165.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**191.5**	**215.6**	**165.6**
74200 Business		Roll up account for business/office expenses.	191.5	215.6	165.6

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	48.4	150.0	150.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		77000 Grants, Benefits Detail Totals	**48.4**	**150.0**	**150.0**
77432 Law & Justice		John Justice Grant	48.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	165.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
54241	Permits & Fees Desig				165.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	5.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65040	Judgment Settlement				3.1	0.0	0.0
66190	Py Reimburse Recvry				2.7	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	90.2	250.2	251.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts John R Justice Grant		Various	11100	0.0	250.2	251.3
57905	Juven Jus/Delin Prev				48.4	0.0	0.0
57910	Fed Proj-Prot/Adm Ju				41.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	621.0	564.8	572.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Public Defender Agency			121.0	0.0	0.0
59060	Health & Social Svcs	Medical Assistance Admin.	02169007	11100	500.0	564.8	572.3
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	130.7	130.7	130.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		02160100	11100	0.0	130.7	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				130.7	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	607.0	607.0	607.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110		02160200	11100	0.0	607.0	607.0
54241	Permits & Fees Desig				607.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	0.0	15.0	15.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	MH Settlement Income		02160300	11100	0.0	15.0	15.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	116.7	96.0	96.0
			73805 IT-Non-Telecommunication subtotal:		**116.7**	**96.0**	**96.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	177.5	177.5	177.5
			73806 IT-Telecommunication subtotal:		**177.5**	**177.5**	**177.5**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	9.2	6.8	6.8
			73809 Mail subtotal:		**9.2**	**6.8**	**6.8**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	11.9	10.0	10.0
			73810 Human Resources subtotal:		**11.9**	**10.0**	**10.0**
73811	Building Leases	Building facility rent	Intra-dept	Leases	598.5	600.1	600.1
			73811 Building Leases subtotal:		**598.5**	**600.1**	**600.1**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	272.6	181.5	170.0
			73812 Legal subtotal:		**272.6**	**181.5**	**170.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	4.8	5.0	5.0
			73814 Insurance subtotal:		**4.8**	**5.0**	**5.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	6.5	6.5	6.5
			73815 Financial subtotal:		**6.5**	**6.5**	**6.5**
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	1.2	1.2	1.2
			73816 ADA Compliance subtotal:		**1.2**	**1.2**	**1.2**
73818	Training (Services-IA Svcs)	Training services	Inter-dept	Purchasing	0.6	0.6	0.6
			73818 Training (Services-IA Svcs) subtotal:		**0.6**	**0.6**	**0.6**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	4.0	3.8	3.8
			73819 Commission Sales (IA Svcs) subtotal:		**4.0**	**3.8**	**3.8**
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	0.4	0.4	0.4
			73827 Safety (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	445.1	445.1	445.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**445.1**	**445.1**	**445.1**
			Office of Public Advocacy total:		**1,649.0**	**1,534.5**	**1,523.0**
			Grand Total:		**1,649.0**	**1,534.5**	**1,523.0**

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 https://omb.alaska.gov/results.)

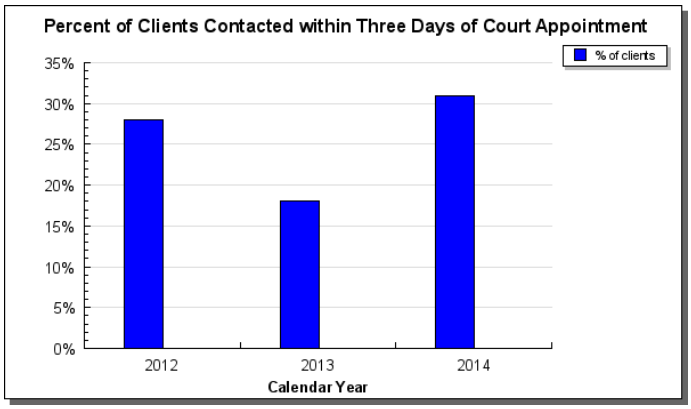
Core Services

- Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.
- Timely review of case materials to advise clients.
- Timely actions taken on behalf of clients.

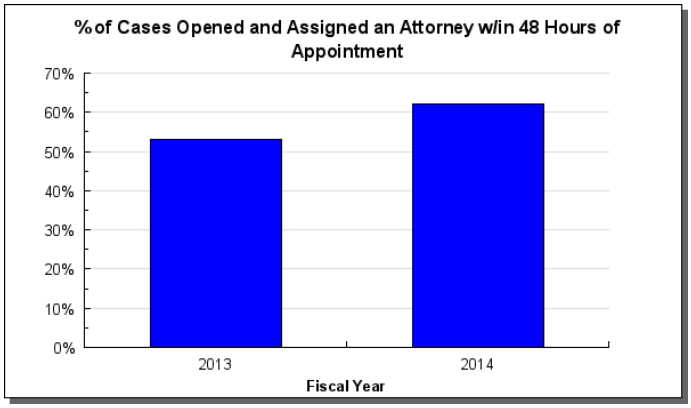
Measures by Core Service

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

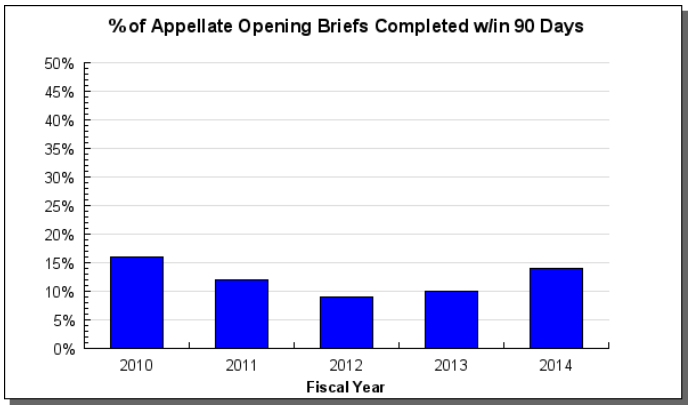
1. Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.

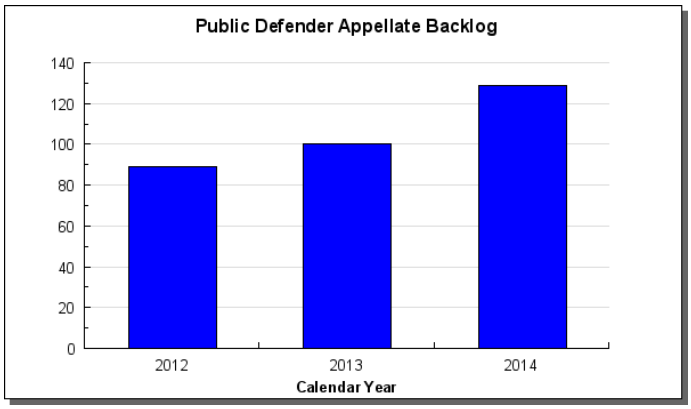


2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.





Major Component Accomplishments in 2014

The agency began scanning files in the Anchorage office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and digitally archiving files from all of its 13 offices statewide.

The agency has increased appellate production in both opening brief filings and other appellate actions that include other briefing, oral arguments and filings in the Supreme Court.

The agency has improved the rate at which attorneys contact clients immediately after case opening. This performance measure is designed to encourage attorney-client communication early in the legal process to promote timely resolution of cases.

The agency has sought and implemented low cost web based training options for attorneys and staff.

Key Component Challenges

Increasing Workloads - The Public Defender Agency continues to experience increases in workload as a result of increased trials throughout the State and increased appellate filings coupled with new filing deadlines established in the Court of Appeals, limiting the length of time available to file opening briefs. The increase in workloads presents substantial challenges regarding document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2016

The agency will be looking to expand the file scanning and archiving project to include files previously archived and electronic receipt and processing of discovery.

The agency will continue seeking methods to increase responsiveness to the Court of Appeals filing deadlines and increased trial rates.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,899.6	22,058.2	22,474.5
72000 Travel	542.7	471.1	390.1
73000 Services	4,206.6	4,017.7	3,715.7
74000 Commodities	233.8	359.8	239.1
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	**26,882.7**	**26,906.8**	**26,819.4**
Funding Sources:			
1004 General Fund Receipts	25,758.4	25,785.8	25,689.2
1005 General Fund/Program Receipts	313.1	310.5	313.7
1007 Interagency Receipts	495.0	494.2	497.0
1037 General Fund / Mental Health	177.4	177.5	180.7
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	**26,882.7**	**26,906.8**	**26,819.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		**0.4**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	313.1	310.5	313.7
Interagency Receipts	51015	495.0	494.2	497.0
Mental Health Trust Authority Auth.Recs.	51410	0.0	138.8	138.8
Restricted Total		**808.1**	**943.5**	**949.5**
Total Estimated Revenues		**808.5**	**943.5**	**949.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**25,963.3**	**310.5**	**633.0**	**0.0**	**26,906.8**
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	378.1	3.5	2.8	0.0	384.4
-FY2016 Health Insurance Rate Reduction	-33.0	-0.3	0.0	0.0	-33.3
-MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)	0.0	0.0	138.8	0.0	138.8
Proposed budget decreases:					
-Reduce Staff and Expert Witness Travel	-51.0	0.0	0.0	0.0	-51.0
-Reduce Contractual Costs	-387.5	0.0	0.0	0.0	-387.5
FY2016 Governor Amended	**25,869.9**	**313.7**	**635.8**	**0.0**	**26,819.4**

Public Defender Agency
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	174	174
Part-time	1	1
Nonpermanent	12	12
Totals	**187**	**187**

Personal Services Costs	
Annual Salaries	15,445,646
COLA	466,127
Premium Pay	0
Annual Benefits	8,115,954
Less 6.46% Vacancy Factor	(1,553,227)
Lump Sum Premium Pay	0
Total Personal Services	**22,474,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	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 II	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney I	1	0	0	0	1
Attorney II	6	4	0	13	23
Attorney III	12	1	3	8	24
Attorney IV	17	6	1	17	41
Attorney V	8	1	1	5	15
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator I	0	0	0	1	1
Investigator II	0	1	1	0	2
Investigator III	4	1	0	6	11
Investigator IV	1	0	0	1	2
Law Office Assistant I	9	5	1	11	26
Law Office Assistant II	3	0	1	10	14
Law Office Manager I	0	1	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Paralegal I	3	0	0	1	4
Paralegal II	2	0	1	5	8
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
Totals	**79**	**20**	**9**	**79**	**187**

Component Detail All Funds
Department of Administration

Component: Public Defender Agency (AR11895) (1631)
RDU: Legal and Advocacy Services (11)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	21,899.6	22,058.2	22,058.2	22,058.2	22,474.5	416.3	1.9%
72000 Travel	542.7	501.3	471.1	471.1	390.1	-81.0	-17.2%
73000 Services	4,206.6	4,017.7	4,017.7	4,017.7	3,715.7	-302.0	-7.5%
74000 Commodities	233.8	359.8	359.8	359.8	239.1	-120.7	-33.5%
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	**26,882.7**	**26,937.0**	**26,906.8**	**26,906.8**	**26,819.4**	**-87.4**	**-0.3%**
Fund Sources:							
1004Gen Fund (UGF)	25,758.4	25,816.0	25,785.8	25,785.8	25,689.2	-96.6	-0.4%
1005GF/Prgm (DGF)	313.1	310.5	310.5	310.5	313.7	3.2	1.0%
1007I/A Rcpts (Other)	495.0	494.2	494.2	494.2	497.0	2.8	0.6%
1037GF/MH (UGF)	177.4	177.5	177.5	177.5	180.7	3.2	1.8%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	**25,935.8**	**25,993.5**	**25,963.3**	**25,963.3**	**25,869.9**	**-93.4**	**-0.4%**
Designated General (DGF)	**313.1**	**310.5**	**310.5**	**310.5**	**313.7**	**3.2**	**1.0%**
Other Funds	**633.8**	**633.0**	**633.0**	**633.0**	**635.8**	**2.8**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	174	174	174	174	174	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	15	12	12	12	12	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	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
1004 Gen Fund		25,816.0										
1005 GF/Prgm		310.5										
1007 I/A Rcpts		494.2										
1037 GF/MH		177.5										
1092 MHTAAR		138.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.2										
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**26,906.8**	**22,058.2**	**471.1**	**4,017.7**	**359.8**	**0.0**	**0.0**	**0.0**	**174**	**1**	**12**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Delete Associate Attorney I (02-1356)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete partially exempt Associate Attorney I (02-1356) and replace with Paralegal I/II (02-1378) in Anchorage to assist the Deputy Director for the Appellate Unit. Replace 02-#004 with 02-1378.												
021356: Full-Time, Classified, Associate Attorney I, range 14/16, Anchorage												
Add Paralegal I/II (02-1378) for the Appellate Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Paralegal I/II in Anchorage to assist the Deputy Director for the Appellate Unit. Replace 02-#004 with 02-1378.												
021378: Full-Time, Classified, Flex Paralegal I/II, range 14/16, Anchorage												
	Subtotal	**26,906.8**	**22,058.2**	**471.1**	**4,017.7**	**359.8**	**0.0**	**0.0**	**0.0**	**174**	**1**	**12**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		374.8										
1005 GF/Prgm		3.5										

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
1007 I/A Rcpts		2.8										
1037 GF/MH		3.3										

Cost of living adjustment for certain bargaining units: $384.4

Year three cost of living adjustment for non-covered employees - 2.5%: $261.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $100.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $22.7

FY2016 Health Insurance Rate Reduction

	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.9										
1005 GF/Prgm		-0.3										
1037 GF/MH		-0.1										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-33.3

Reverse Mental Health 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										

MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)

	IncT	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR		138.8										

The 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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 level of funding and momentum of effort.

The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2018.

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
Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending												
	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0

A line item adjustment from commodities to the services line is necessary and is based on historic expenditures. The commodities accounts are generally non-litigation expenses and can be monitored and adjusted. This line item transfer to services (specifically attorney contracts and expert witness) is necessary to help address the appellate backlog and to help facilitate the agency's management of cases statewide. Funding is also needed in the personal services line to fund positions. Increased costs are due position in longevity and utilizing less expensive staff rather than contractors.

Reduce Staff and Expert Witness Travel												
	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-51.0											

A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer funds being available for staff and expert witness travel.

Reduce Contractual Costs												
	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-387.5											

Implementing these budget reductions would require a significant reduction in attorney positions. The agency's budget is approximately 82% personal services. The remaining is comprised of administrative and necessary litigation expenses over which the agency has little control. The agency currently has insufficient non-attorney positions to provide adequate support to staff attorneys. The proposed reductions in funding would require the agency to increase vacant attorney positions by approximately 4 and 17 for the respective proposed reductions, as well as eliminate contract attorney expenses dedicated to reducing the appellate backlog. This is a 7.5% and 10% reduction in attorney staff respectively when combined with the 4 attorney positions (There currently 4 attorney positions and 1 support staff position that are being held vacant) that are held vacant to meet current budget limitations.

Any increase in vacant attorney positions would undermine the agency's mission to provide constitutionally mandated defense services to indigent clients, which puts the agency at risk of failing to properly execute its mission. This would result in increased delays and increased instances of ineffective assistance of counsel.
These outcomes would increase the cost of criminal justice across the entire system and, at some point, require the agency to oppose its appointment in new cases.

The agency currently requires supplemental funding on an annual basis to meet its constitutional obligations. Additionally, maintaining 5 vacant positions further undermines the agency's ability to absorb workload increases without delay and unnecessary expense. The agency recommends that the administration support an increase in funding to fully fund all positions and anticipated litigation expenses so the agency does not require supplemental funding in FY16.

Budget Reduction Plan and Impact of Reduction

Assumptions: The following reduction scenarios assume that administrative and litigation expenses will continue to increase at historical levels of approximately 5%. The agency has limited or no control over these expenses as they are either necessary to support agency attorneys who appear in court locations across the state, necessary to fund the facilities of representation as required by statute and the constitution, or an administrative chargeback.

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

Criminal Division: The agency would apply most personal services reductions to the criminal trial division because this division has the most attorney positions and could more easily absorb the increase in the workload for each attorney.

The agency would likely hold attorney positions vacant in offices outside Anchorage. Attorneys in the Anchorage office would be relieved of their Anchorage cases and assigned traveling calendars in the jurisdictions with vacant positions to mitigate excessive caseloads in those offices. This strategy would allow the Agency to respond to more flexibly to the expected increase in attorney turnover in the outer offices.

It is estimated that increasing vacant positions would require remaining attorneys to handle caseloads at, or in excess of, American Bar Association guidelines for maximum caseloads. (An increasing number of jurisdictions across the country have actually concluded that the ABA maximum caseload guidelines exceed the maximum ethically permissible caseload for those jurisdictions.) It is expected that the resulting increase in the attorney turnover rate would compromise the Agency's ability to meet its constitutional obligations. hiring attorneys is a lengthy process and the agency has insufficient funding to properly train new attorneys.

As agency attorneys' caseloads increase, the time available to meet with clients will decrease. This will have the effect of increasing the number of trials conducted across the state, further reducing the agency's ability to meet with clients and productively resolve cases. It is anticipated that implementing this plan will increase overall case processing costs by increasing employee turnover, pre-trial delay periods of pre-trial incarceration, conflicts of interests, and will result in more instances of ineffective assistance of counsel, requiring the retrial of previously concluded matters.

The Appellate Division: All funding allocated for appellate attorney contracts would be eliminated. This would prevent the agency from meeting court-imposed deadlines on the current backlog of appellate matters. This would result in increased delays and increased expense due to fines imposed by the court of appeals. Additionally, this would increase the likelihood of prejudice to either the state or the defendant if the cases were remanded for a new trial. Delay increases the likelihood that witnesses become unavailable and the state or the defendant lose the ability to prosecute or defend the case.

The backlog will also increase if the trial rate continues to increase at historical levels. It is anticipated that the court of appeals will declare a constitutional violation if the delay in filing the opening brief approaches two years. (The current court-mandate deadline for filing an opening brief is approximately 16 months. The court has ordered the deadline to be reduced by 35 days every six months, with the next reduction on March 1, 2015.) If the court of appeals declares the delay a constitutional violation, the cost of processing an appeal will dramatically increase due to the need to hire high-cost contractors on an expedited basis. There is also a risk that the court would order defendants released pending the outcome of their appeal.

	Totals	**26,819.4**	**22,474.5**	**390.1**	**3,715.7**	**239.1**	**0.0**	**0.0**	**0.0**	**174**	**1**	**12**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1101	Law Office Assistant II	FT	1	GP	Dillingham	237	13C / D	12.0		58,334	1,963	0	36,986	97,283	97,283
02-1102	Law Office Assistant I	FT	1	GP	Palmer	200	11C / D	12.0		38,328	1,290	0	30,068	69,686	69,686
02-1103	Investigator II	FT	1	GP	Juneau	205	16B / C	12.0		54,174	1,823	0	35,547	91,544	91,544
02-1104	Law Office Assistant I	FT	1	GP	Bethel	250	11G / J	12.0		64,077	2,156	0	38,972	105,205	105,205
02-1106	Attorney II	FT	A	XE	Palmer	N00	20D	12.0		74,328	2,501	0	41,896	118,725	118,725
02-1108	Investigator III	FT	1	GP	Palmer	200	18C / D	12.0		60,429	2,033	0	37,710	100,172	100,172
02-1109	Attorney II	FT	1	XE	Kenai	N00	20A / A	12.0		66,984	2,254	0	39,357	108,595	108,595
02-1117	Attorney V	FT	A	XE	Nome	N37	25K / L	12.0		169,499	5,443	0	71,588	246,530	246,530
02-1118	Attorney IV	FT	A	XE	Palmer	N00	24K	12.0		111,804	3,762	0	54,856	170,422	170,422
02-1119	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		63,849	2,148	0	38,893	104,890	104,890
02-1120	Law Office Assistant I	FT	1	GP	Fairbanks	203	11C / D	12.0		39,383	1,325	0	30,432	71,140	71,140
02-1121	Attorney II	FT	A	XE	Bethel	N50	20A / A	12.0		100,476	3,381	0	50,938	154,795	154,795
02-1122	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		90,174	3,034	0	47,376	140,584	140,584
02-1123	Attorney V	FT	A	XE	Palmer	N00	25L / M	12.0		128,361	4,122	0	59,885	192,368	192,368
02-1124	Attorney V	FT	1	XE	Bethel	N50	25L	12.0		186,984	6,005	0	76,563	269,552	269,552
02-1127	Investigator III	FT	A	GP	Dillingham	237	18K	12.0		101,352	3,410	0	51,861	156,623	156,623
02-1128	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		88,347	2,972	0	46,744	138,063	138,063
02-1129	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		38,917	1,309	0	30,271	70,497	70,497
02-1130	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		83,816	2,820	0	45,177	131,813	131,813
02-1133	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		105,810	3,560	0	52,783	162,153	162,153
02-1134	Attorney II	FT	A	XE	Anchorage	N00	20C	12.0		71,712	2,413	0	40,992	115,117	115,117
02-1135	Paralegal II	FT	A	GP	Juneau	205	16D / E	12.0		58,296	1,961	0	36,973	97,230	97,230
02-1201	Public Defender	FT	A	XE	Anchorage	N00	27M / N	12.0		142,504	4,576	0	63,908	210,988	210,988
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,489	0	41,920	118,389	118,389
02-1203	Law Office Assistant II	FT	1	SS	Anchorage	600	13C / D	12.0		45,045	1,516	0	31,914	78,475	78,475
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13J / K	12.0		52,397	1,763	0	34,933	89,093	89,093
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11N / O	12.0		53,131	1,788	0	35,187	90,106	90,106
02-1206	Attorney V	FT	A	XE	Fairbanks	N03	25L / L	12.0		128,400	0	0	59,896	188,296	188,296
02-1207	Attorney IV	FT	A	XE	Juneau	N05	24K / L	12.0		120,141	3,858	0	57,546	181,545	181,545
02-1208	Attorney III	FT	1	XE	Ketchikan	N00	22F	12.0		90,696	3,051	0	47,556	141,303	141,303
02-1209	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		111,888	0	0	54,885	166,773	166,773
02-1210	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,069	3,824	0	57,241	180,134	180,134
02-1211	Attorney V	FT	1	XE	Anchorage	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1212	Investigator III	FT	1	GP	Anchorage	200	18G / J	12.0		69,315	2,332	0	40,783	112,430	112,430
02-1213	Law Office Assistant II	FT	1	GP	Juneau	205	13D / E	12.0		47,255	1,590	0	33,155	82,000	82,000
02-1214	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		37,529	1,263	0	29,791	68,583	68,583
02-1215	Law Office Assistant I	FT	1	GP	Fairbanks	203	11B / C	12.0		37,898	1,275	0	29,919	69,092	69,092
02-1216	Attorney II	FT	1	XE	Fairbanks	N03	20C / D	12.0		74,873	2,519	0	42,085	119,477	119,477

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18P / Q	12.0		91,573	3,081	0	48,480	143,134	143,134
02-1218	Attorney III	FT	1	XE	Kodiak	N11	22C / D	12.0		93,717	3,153	0	48,601	145,471	145,471
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18L	12.0		79,056	2,660	0	44,151	125,867	125,867
02-1220	Attorney VI	FT	1	XE	Anchorage	N00	26J	12.0		119,964	3,852	0	57,496	181,312	181,312
02-1221	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		139,212	4,470	0	62,972	206,654	206,654
02-1222	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		118,346	3,800	0	57,035	179,181	179,181
02-1223	Attorney IV	FT	1	XE	Kenai	N00	24J	12.0		113,532	0	0	55,453	168,985	168,985
02-1224	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1225	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		124,656	4,003	0	58,830	187,489	187,489
02-1226	Attorney VI	FT	A	XE	Anchorage	N00	26L	12.0		129,132	4,147	0	60,104	193,383	193,383
02-1227	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,435	1,226	0	29,413	67,074	67,074
02-1228	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	12.0		30,895	1,039	0	27,497	59,431	59,431
02-1229	Law Office Assistant I	FT	1	GP	Kenai	200	11B / C	12.0		36,750	1,236	0	29,522	67,508	67,508
02-1230	Attorney V	FT	1	XE	Anchorage	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1231	Attorney III	FT	1	XE	Anchorage	N00	22F	12.0		90,696	3,051	0	47,556	141,303	141,303
02-1232	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		56,988	1,917	0	36,520	95,425	95,425
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13A / A	12.0		41,016	1,380	0	30,521	72,917	72,917
02-1234	Attorney II	FT	1	XE	Anchorage	N00	20C / D	12.0		74,328	2,501	0	41,896	118,725	118,725
02-1235	Attorney IV	FT	1	XE	Fairbanks	N03	24C / D	12.0		102,269	0	0	51,558	153,827	78,827
02-1236	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		143,562	4,610	0	64,209	212,381	212,381
02-1237	Attorney V	FT	A	XE	Bethel	N50	25J	12.0		173,724	5,579	0	72,790	252,093	252,093
02-1238	Attorney III	FT	1	XE	Ketchikan	N00	22D	12.0		84,804	2,853	0	45,519	133,176	133,176
02-1239	Attorney IV	FT	1	XE	Fairbanks	N03	24C / D	12.0		100,140	3,369	0	50,822	154,331	154,331
02-1240	Attorney II	FT	1	XE	Fairbanks	N03	20D	12.0		76,560	2,576	0	42,668	121,804	121,804
02-1242	Attorney III	FT	1	XE	Juneau	N05	22F	12.0		95,232	3,204	0	49,125	147,561	72,561
02-1243	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		83,816	2,820	0	45,177	131,813	131,813
02-1244	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,840	1,239	0	29,553	67,632	67,632
02-1245	Paralegal I	FT	A	GP	Bethel	250	14G	12.0		78,000	2,624	0	43,786	124,410	124,410
02-1246	Attorney IV	FT	1	XE	Bethel	N50	24F	12.0		155,796	5,003	0	67,690	228,489	228,489
02-1247	Attorney V	FT	A	XE	Juneau	N05	25P	12.0		151,656	4,870	0	66,512	223,038	223,038
02-1248	Attorney IV	FT	1	XE	Kodiak	N11	24E / F	12.0		114,656	3,826	0	55,842	174,324	174,324
02-1249	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		115,992	3,787	0	56,304	176,083	176,083
02-1250	Law Office Assistant II	FT	1	SS	Anchorage	600	13D / E	12.0		46,226	1,555	0	32,323	80,104	80,104
02-1251	Attorney V	FT	A	XE	Kenai	N00	25O / O	12.0		139,212	0	0	62,972	202,184	202,184
02-1253	Attorney IV	FT	A	XE	Kotzebue	N60	24P	12.0		215,016	6,905	0	84,538	306,459	306,459
02-1254	Law Office Assistant II	FT	1	GP	Nome	237	13E / F	12.0		63,156	2,125	0	38,653	103,934	103,934
02-1255	Law Office Assistant II	FT	1	GP	Kotzebue	260	13J	12.0		80,928	2,723	0	44,799	128,450	128,450
02-1256	Attorney IV	FT	A	XE	Kotzebue	N60	24F	12.0		166,176	5,336	0	70,643	242,155	242,155

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: FY2016 Governor Amended (12201)
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	UGF Amount
02-1257	Attorney IV	FT	1	XE	Kenai	N00	24E / F	12.0		105,656	0	0	52,730	158,386	158,386
02-1258	Law Office Assistant II	FT	1	GP	Barrow	250	13D	12.0		65,580	2,206	0	39,491	107,277	107,277
02-1259	Law Office Assistant I	FT	1	GP	Fairbanks	203	11C / D	12.0		39,189	1,319	0	30,365	70,873	70,873
02-1260	Attorney IV	FT	1	XE	Fairbanks	N03	24E / E	12.0		103,476	0	0	51,976	155,452	155,452
02-1261	Attorney II	FT	1	XE	Barrow	N50	20B / C	12.0		104,838	3,527	0	52,447	160,812	160,812
02-1262	Attorney III	FT	A	XE	Bethel	N50	22F / J	12.0		138,169	4,437	0	62,675	205,281	205,281
02-1263	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		97,629	3,285	0	49,954	150,868	150,868
02-1264	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		98,439	3,312	0	50,234	151,985	151,985
02-1265	Attorney III	FT	1	XE	Juneau	N05	22C / D	12.0		86,191	2,900	0	45,999	135,090	135,090
02-1266	Attorney III	FT	A	XE	Palmer	N00	22K	12.0		97,620	3,284	0	49,951	150,855	150,855
02-1267	Attorney III	FT	1	XE	Fairbanks	N03	22C / C	12.0		84,300	0	0	45,345	129,645	129,645
02-1268	Investigator I	FT	A	GP	Nome	237	13B	12.0		55,944	1,882	0	36,159	93,985	93,985
02-1269	Attorney III	FT	1	XE	Juneau	N05	22D / E	12.0		91,097	3,065	0	47,695	141,857	141,857
02-1270	Attorney IV	FT	A	XE	Palmer	N00	24L / M	12.0		120,155	3,858	0	57,550	181,563	126,563
02-1271	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B	12.0		50,376	1,695	0	34,234	86,305	86,305
02-1272	Attorney II	FT	1	XE	Anchorage	N00	20F / J	12.0		80,396	2,705	0	43,995	127,096	127,096
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13D / E	12.0		49,480	1,665	0	33,924	85,069	85,069
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20N	12.0		95,004	3,196	0	49,190	147,390	147,390
02-1275	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		70,602	2,375	0	41,228	114,205	114,205
02-1276	Attorney II	FT	1	XE	Fairbanks	N03	20B / C	12.0		73,206	2,463	0	41,508	117,177	117,177
02-1277	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,783	3,021	0	47,241	140,045	140,045
02-1278	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		117,803	3,783	0	56,881	178,467	178,467
02-1279	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10N	8.0		31,872	1,072	0	16,626	49,570	49,570
02-1282	Attorney IV	FT	A	XE	Sitka	N05	24K / L	12.0		121,788	3,911	0	58,015	183,714	183,714
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13L	12.0		57,168	1,923	0	36,583	95,674	95,674
02-1284	Attorney II	FT	A	XE	Palmer	N00	20C / D	12.0		72,584	2,442	0	41,293	116,319	116,319
02-1286	Law Office Manager I	FT	A	SS	Fairbanks	203	15E / F	12.0		57,525	1,935	0	36,230	95,690	95,690
02-1287	Investigator IV	FT	A	SS	Bethel	250	20P	12.0		153,396	4,926	0	67,151	225,473	225,473
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16B	12.0		51,888	1,746	0	34,757	88,391	88,391
02-1289	Investigator III	FT	A	GP	Kenai	200	18C / D	12.0		61,199	2,059	0	37,976	101,234	101,234
02-1290	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,445	3,447	0	51,619	157,511	157,511
02-1291	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		75,918	2,554	0	42,446	120,918	120,918
02-1292	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		102,304	3,442	0	51,571	157,317	157,317
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1295	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1296	Attorney III	FT	A	XE	Kenai	N00	22C	12.0		81,840	2,754	0	44,494	129,088	129,088

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1297	Law Office Assistant I	FT	A	GP	Kenai	200	11C	12.0		37,200	1,252	0	29,678	68,130	68,130
02-1298	Attorney VI	FT	A	XE	Anchorage	N00	26O	12.0		144,216	4,631	0	64,395	213,242	213,242
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24F / J	12.0		143,845	4,619	0	64,290	212,754	212,754
02-1300	Attorney III	FT	A	XE	Nome	N37	22C / D	12.0		115,506	3,801	0	56,136	175,443	175,443
02-1305	Paralegal II	FT	A	GP	Palmer	200	16D / E	12.0		55,680	1,873	0	36,068	93,621	93,621
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13F / J	12.0		48,656	1,637	0	33,163	83,456	83,456
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11C	12.0		37,200	1,252	0	29,678	68,130	68,130
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		98,786	0	0	50,354	149,140	149,140
02-1323	Attorney II	FT	A	XE	Bethel	N50	20B / C	12.0		106,749	3,592	0	53,108	163,449	163,449
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		46,226	1,555	0	32,799	80,580	80,580
02-1325	Attorney II	FT	A	XE	Ketchikan	N00	20B / C	12.0		71,075	2,391	0	40,772	114,238	114,238
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,051	0	47,556	141,303	141,303
02-1327	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		91,828	3,090	0	47,948	142,866	142,866
02-1328	Attorney II	FT	A	XE	Kenai	N00	20C / D	12.0		94,742	0	0	48,956	143,698	143,698
02-1329	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		76,011	2,557	0	42,478	121,046	121,046
02-1330	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,305	0	40,500	111,301	111,301
02-1331	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		108,434	3,648	0	53,690	165,772	165,772
02-1332	Attorney II	FT	A	XE	Palmer	N00	20A / A	12.0		66,984	2,254	0	39,357	108,595	108,595
02-1333	Attorney II	FT	A	XE	Bethel	N50	20D	12.0		111,492	3,751	0	54,748	169,991	169,991
02-1334	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,793	3,847	0	57,447	181,087	181,087
02-1335	Attorney IV	FT	A	XE	Kenai	N00	24C / D	12.0		95,764	3,222	0	49,309	148,295	148,295
02-1336	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1337	Investigator III	FT	A	GP	Sitka	205	18J / K	12.0		77,676	2,613	0	43,674	123,963	123,963
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,863	1,308	0	30,253	70,424	49,385
02-1339	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		81,637	2,747	0	44,424	128,808	128,808
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13F / J	12.0		50,252	1,691	0	33,715	85,658	85,658
02-1342	Attorney V	FT	A	XE	Anchorage	N00	25M / N	12.0		133,578	4,290	0	61,369	199,237	199,237
02-1343	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,305	3,038	0	47,421	140,764	10,227
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,860	3,494	0	52,109	159,463	0
02-1346	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		75,544	2,542	0	42,317	120,403	120,403
02-1347	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,262	1,523	0	32,465	79,250	79,250
02-1348	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		88,739	2,986	0	46,880	138,605	138,605
02-1349	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		110,740	0	0	54,488	165,228	165,228
02-1350	Attorney III	FT	1	XE	Kenai	N00	22F / J	12.0		92,159	0	0	48,062	140,221	140,221
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		78,679	2,647	0	43,401	124,727	124,727
02-1352	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,615	1,232	0	29,475	67,322	0
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,016	0	37,533	99,465	99,465

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1355	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		44,028	1,481	0	32,039	77,548	0
02-1358	Attorney IV	FT	1	XE	Palmer	N00	24E / F	12.0		102,587	3,452	0	51,668	157,707	0
02-1359	Attorney IV	FT	1	XE	Kenai	N00	24C / D	12.0		96,202	3,237	0	49,460	148,899	148,899
02-1360	Attorney II	FT	1	XE	Anchorage	N00	20A / A	12.0		66,984	2,254	0	39,357	108,595	108,595
02-1361	Attorney IV	FT	1	XE	Bethel	N50	24J	12.0		161,640	5,191	0	69,352	236,183	236,183
02-1362	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		65,015	2,187	0	39,296	106,498	106,498
02-1363	Attorney IV	FT	1	XE	Palmer	N00	24D / E	12.0		99,789	3,357	0	50,701	153,847	153,847
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		69,297	2,332	0	40,301	111,930	111,930
02-1365	Paralegal II	FT	1	GP	Palmer	200	16B / C	12.0		51,794	1,743	0	34,724	88,261	88,261
02-1366	Paralegal II	FT	1	GP	Kenai	200	16F / G	12.0		59,252	1,994	0	37,303	98,549	98,549
02-1367	Law Office Assistant I	FT	1	GP	Palmer	200	11D / E	12.0		39,077	1,315	0	30,327	70,719	70,719
02-1368	Attorney II	FT	1	XE	Dillingham	N37	20C / D	12.0		101,384	3,411	0	51,252	156,047	156,047
02-1370	Paralegal II	FT	1	GP	Palmer	200	16C / D	12.0		52,974	1,782	0	35,132	89,888	89,888
02-1371	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,085	1,483	0	32,058	77,626	77,626
02-1372	Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		56,596	1,904	0	36,385	94,885	94,885
02-1373	Protective Services Spec II	FT	1	GP	Bethel	250	17E / F	12.0		92,184	3,102	0	48,691	143,977	143,977
02-1374	Paralegal II	FT	1	GP	Anchorage	200	16C / D	12.0		52,893	1,780	0	35,104	89,777	89,777
02-1375	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		86,644	2,915	0	46,155	135,714	135,714
02-1376	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		115,818	3,792	0	56,244	175,854	175,854
02-1377	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		76,105	2,561	0	42,511	121,177	121,177
02-1378	Paralegal I	FT	1	SS	Anchorage	600	14B / C	12.0		45,627	1,535	0	32,116	79,278	79,278
02-1692	Attorney II	FT	1	XE	Fairbanks	N03	20D / E	12.0		80,706	0	0	44,102	124,808	124,808
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	N00	14A / A	1.0		3,702	102	0	384	4,188	4,188
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	3.0		9,901	273	0	1,027	11,201	11,201
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	3.0		9,224	255	0	957	10,436	10,436
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	3.0		8,785	242	0	911	9,938	9,938
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	3.0		9,224	255	0	957	10,436	10,436
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	7.0		20,498	566	0	2,126	23,190	23,190
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	2.0		6,032	166	0	626	6,824	6,824
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	3.0		9,750	269	0	1,011	11,030	11,030
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	3.0		8,785	242	0	911	9,938	9,938
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	2.0		8,785	242	0	911	9,938	9,938
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	3.0		12,032	332	0	1,248	13,612	13,612
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18A / A	11.0		53,779	1,484	0	5,577	60,840	60,840

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: FY2016 Governor Amended (12201)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	174	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	12	0	0
Positions in Component:	187	0	0

Total Component Months: 2,140.0

Total Salary Costs:	15,445,646
Total COLA:	466,127
Total Premium Pay::	0
Total Benefits:	8,115,954
Total Pre-Vacancy:	24,027,727
Minus Vacancy Adjustment of 6.46%:	(1,553,227)
Total Post-Vacancy:	22,474,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	22,474,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,070,311	21,578,975	96.02%
1005 General Fund/Program Receipts	323,616	302,696	1.35%
1007 Interagency Receipts	495,000	463,002	2.06%
1037 General Fund / Mental Health	138,800	129,828	0.58%
Total PCN Funding:	**24,027,727**	**22,474,500**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	542.7	471.1	390.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**542.7**	**471.1**	**390.1**
72110	Employee Travel (Instate)		Instate Employee Travel	356.4	363.1	282.1
72120	Nonemployee Travel (Instate Travel)		Instate nonemployee travel	84.1	8.6	8.6
72410	Employee Travel (Out of state)		Out of State employee travel	8.0	8.8	8.8
72420	Nonemployee Travel (Out of state Emp)		Out of State nonemployee travel	78.2	74.6	74.6
72700	Moving Costs		Moving costs	16.0	16.0	16.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	4,206.6	4,017.7	3,715.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,206.6**	**4,017.7**	**3,715.7**
73025	Education Services		Ecucation services	11.1	12.1	10.0
73075	Legal & Judicial Svc		Legal fees	1,073.1	930.2	879.1
73150	Information Technlgy		Information technology services	84.0	84.0	84.0
73156	Telecommunication		Telecommunication services	121.7	143.3	115.0
73175	Health Services		Health services	77.4	55.4	60.7
73225	Delivery Services		Delivery services	66.2	83.5	65.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fuel	3.8	4.4	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Vehicle servicing and parts	3.9	3.9	4.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed	0.7	0.8	0.7
73525	Utilities		Utilities	22.1	27.1	20.0
73650	Struc/Infstruct/Land		Archetect, enginees, inspections or appraisal costs.	206.2	222.2	200.0
73675	Equipment/Machinery		Equipment and machinery repair and maintenance.	55.7	54.3	50.0
73750	Other Services (Non IA Svcs)		Other services	81.0	129.7	52.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Information technology non-telecommunication costs	133.4	133.4	125.0
73806	IT-Telecommunication	Enterprise Technology Services	Information technology telecommunication costs	214.5	214.5	205.0
73809	Mail	Central Mail	Central mailroom services	7.2	7.4	7.2
73811	Building Leases	Leases	Building lease costs	772.5	774.0	725.0
73812	Legal	Law	Legal consultation	553.7	544.6	525.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,206.6**	**4,017.7**	**3,715.7**
73814	Insurance	Risk Management	Insurance costs	6.0	0.6	6.0
73815	Financial	Finance	Support services	7.0	7.0	7.0
73816	ADA Compliance	Personnel	ADA compliance costs	1.3	1.3	2.0
73818	Training (Services-IA Svcs)		Training services	0.2	0.2	0.5
73819	Commission Sales (IA Svcs)	E-Travel	State Travel Office fees	10.8	11.0	10.0
73822	Construction (IA Svcs)		Construction costs	53.9	55.0	54.0
73827	Safety (IA Svcs)	Facilities	Safety supplies	0.6	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Administrative chargebacks	638.6	517.8	505.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	233.8	359.8	239.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**233.8**	**359.8**	**239.1**
74200	Business		Business operational supplies	0.0	0.0	0.0
74222	Books And Educational		Books and educational materials	2.7	5.0	2.7
74226	Equipment & Furniture		Office equipment and furniture	42.9	98.2	45.0
74229	Business Supplies		Office supplies	106.8	132.1	105.0
74233	Info Technology Equip		Computers and technology equipment	6.6	25.1	10.0
74236	Subscriptions		Subscriptions	73.7	97.8	75.0
74482	Clothing & Uniforms		Clothing	1.0	1.0	1.0
74754	Parts And Supplies		Parts	0.1	0.6	0.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	495.0	494.2	497.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Therapeutic Courts	various	11100	0.0	494.2	207.0
	Palmer Therapeutic Court RSA 55.0, Southeast Therapeutic Court RSA 75.0, Fairbanks Therapeutic Court RSA 75.0						
59410	Alaska Court System				495.0	0.0	290.0
	Anchorage Therapeutic Court RSA 290.0						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	313.1	310.5	313.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services Rule 39 Money		02120100	11100	313.1	310.5	313.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	0.0	138.8	138.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	MH Settlement Income MHTAAR Grant	Department-wide	02120431	11100	0.0	138.8	138.8

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet	3.8	4.4	3.0
			73421 Sef Fuel A87 Allowed subtotal:		**3.8**	**4.4**	**3.0**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet	3.9	3.9	4.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.9**	**3.9**	**4.0**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet	0.7	0.8	0.7
			73428 Sef F/C A87 Allowed subtotal:		**0.7**	**0.8**	**0.7**
73805	IT-Non-Telecommunication	Information technology non-telecommunication costs	Intra-dept	Enterprise Technology Services	133.4	133.4	125.0
			73805 IT-Non-Telecommunication subtotal:		**133.4**	**133.4**	**125.0**
73806	IT-Telecommunication	Information technology telecommunication costs	Intra-dept	Enterprise Technology Services	214.5	214.5	205.0
			73806 IT-Telecommunication subtotal:		**214.5**	**214.5**	**205.0**
73809	Mail	Central mailroom services	Intra-dept	Central Mail	7.2	7.4	7.2
			73809 Mail subtotal:		**7.2**	**7.4**	**7.2**
73811	Building Leases	Building lease costs	Intra-dept	Leases	772.5	774.0	725.0
			73811 Building Leases subtotal:		**772.5**	**774.0**	**725.0**
73812	Legal	Legal consultation	Inter-dept	Law	553.7	544.6	525.0
			73812 Legal subtotal:		**553.7**	**544.6**	**525.0**
73814	Insurance	Insurance costs	Intra-dept	Risk Management	6.0	0.6	6.0
			73814 Insurance subtotal:		**6.0**	**0.6**	**6.0**
73815	Financial	Support services	Intra-dept	Finance	7.0	7.0	7.0
			73815 Financial subtotal:		**7.0**	**7.0**	**7.0**
73816	ADA Compliance	ADA compliance costs	Intra-dept	Personnel	1.3	1.3	2.0
			73816 ADA Compliance subtotal:		**1.3**	**1.3**	**2.0**
73818	Training (Services-IA Svcs)	Training services	Inter-dept		0.2	0.2	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.5**
73819	Commission Sales (IA Svcs)	State Travel Office fees	Intra-dept	E-Travel	10.8	11.0	10.0
			73819 Commission Sales (IA Svcs) subtotal:		**10.8**	**11.0**	**10.0**
73822	Construction (IA Svcs)	Construction costs	Inter-dept		53.9	55.0	54.0
			73822 Construction (IA Svcs) subtotal:		**53.9**	**55.0**	**54.0**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	0.6	0.0	0.5
			73827 Safety (IA Svcs) subtotal:		**0.6**	**0.0**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	Administrative chargebacks	Intra-dept	Admin	638.6	517.8	505.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**638.6**	**517.8**	**505.0**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Public Defender Agency total:	**2,408.1**	**2,275.9**	**2,179.9**
			Grand Total:	**2,408.1**	**2,275.9**	**2,179.9**

RDU/Component: Violent Crimes Compensation Board

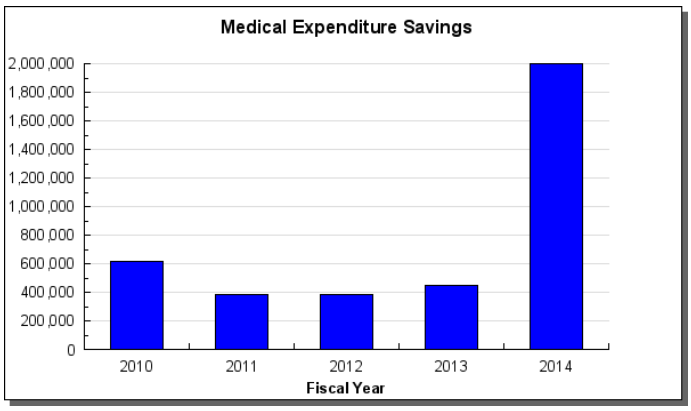
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

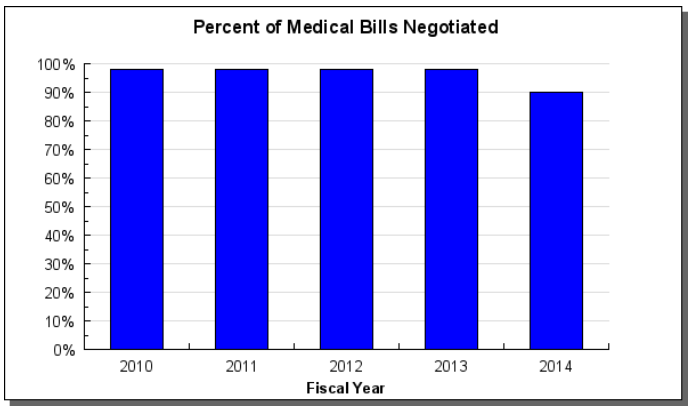
Contribution to Department's Mission

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 https://omb.alaska.gov/results.)





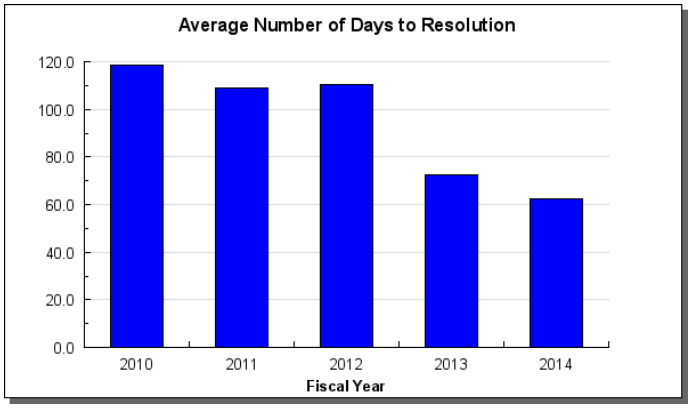
Core Services

- 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 https://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 2014

- 770 new claims received; 429 claims approved as eligible
- Paid $ $904,520 for medical/dental services, $571,999 to reimburse lost wages or the financial support lost due to

homicides, $116,255 for funeral expenses and $204,234 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 $204,123.

- Paid $1,118,135 on behalf of assault victims (including domestic violence victims), $453,975 to the families of homicide victims, $94,689 on behalf of victims of sexual assault, $152,181 to or on behalf of child abuse victims, $108,804 for victims of drunk driving incidents, and $109,348 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Achieved savings of $1,997,751 on victims' medical bills through negotiations with medical providers.

Key Component Challenges

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 increased in FY2014 but remain 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 FY2016

No significant changes in results are to be delivered in FY2016.

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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E-mail: kate.hudson@alaska.gov

Violent Crimes Compensation Board
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	347.8	348.6	367.0
72000 Travel	13.5	16.2	16.2
73000 Services	64.0	74.5	74.5
74000 Commodities	2.6	5.8	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,026.9	2,091.7	2,080.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,454.8**	**2,536.8**	**2,544.2**
Funding Sources:			
1002 Federal Receipts	918.0	1,000.1	1,000.1
1220 Crime Victim Compensation Fund	1,536.8	1,536.7	1,544.1
Funding Totals	**2,454.8**	**2,536.8**	**2,544.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Crime Victim Compensation Fund	51497	125.6	0.0	1,544.1
Unrestricted Total		**125.6**	**0.0**	**1,544.1**
Restricted Revenues				
Federal Receipts	51010	918.0	1,000.1	1,000.1
Other Restricted Revenue	51000	0.4	0.0	0.0
Restricted Total		**918.4**	**1,000.1**	**1,000.1**
Total Estimated Revenues		**1,044.0**	**1,000.1**	**2,544.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**1,536.7**	**1,000.1**	**2,536.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	7.7	0.0	7.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
FY2016 Governor Amended	**0.0**	**0.0**	**1,544.1**	**1,000.1**	**2,544.2**

Violent Crimes Compensation Board
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	229,906
Full-time	3	3	COLA	7,735
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	129,323
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**366,964**

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	347.8	348.6	348.6	348.6	367.0	18.4	5.3%
72000 Travel	13.5	13.2	13.2	16.2	16.2	0.0	0.0%
73000 Services	64.0	74.5	74.5	74.5	74.5	0.0	0.0%
74000 Commodities	2.6	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,026.9	2,094.7	2,094.7	2,091.7	2,080.7	-11.0	-0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,454.8**	**2,536.8**	**2,536.8**	**2,536.8**	**2,544.2**	**7.4**	**0.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	918.0	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	7.4	0.5%
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	**1,536.8**	**1,536.7**	**1,536.7**	**1,536.7**	**1,544.1**	**7.4**	**0.5%**
Federal Funds	**918.0**	**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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
1002 Fed Rcpts	1,000.1											
1220 Crime VCF	1,536.7											
	Subtotal	**2,536.8**	**348.6**	**13.2**	**74.5**	**5.8**	**0.0**	**2,094.7**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Federal Requirements												
	LIT	0.0	0.0	3.0	0.0	0.0	0.0	-3.0	0.0	0	0	0

Transfer $3.0 from grants to travel to comply with Federal guidelines, allowing the division to use up to 5% of each federal formula grant for operational costs; administrative and training purposes. The remaining grants authority is sufficient to cover anticipated requirements.

	Subtotal	**2,536.8**	**348.6**	**16.2**	**74.5**	**5.8**	**0.0**	**2,091.7**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	7.7											

Cost of living adjustment for certain bargaining units: $7.7

Year three cost of living adjustment for non-covered employees - 2.5%: $3.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $4.6

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF	-0.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0

Transfer authorization from the grants line to the personal services line. Personal service authorization is needed due to having zero vacancies over the past six years. Additionally, no vacancies are anticipated in FY2016. Sufficient funding remains in the grant line to meet the demand which is not expected to increase significantly.

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
	Totals	**2,544.2**	**367.0**	**16.2**	**74.5**	**5.8**	**0.0**	**2,080.7**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
12-0024	Executive Director VCCB	FT	1	XE	Juneau	N05	21F / J	12.0		91,970	3,094	0	47,997	143,061	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	205	17K / L	12.0		75,020	2,524	0	42,756	120,300	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16G	12.0		62,916	2,117	0	38,570	103,603	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:	229,906
Total COLA:	7,735
Total Premium Pay::	0
Total Benefits:	129,323
Total Pre-Vacancy:	366,964
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	366,964
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	366,964

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	366,964	366,964	100.00%
Total PCN Funding:	**366,964**	**366,964**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	13.5	16.2	16.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**13.5**	**16.2**	**16.2**
72110	Employee Travel (Instate)		Employee airfare instate attending board meetings	4.6	5.0	5.0
72120	Nonemployee Travel (Instate Travel)		Board travel for board meetings including at least 2 in rural locations	4.6	4.7	4.5
72410	Employee Travel (Out of state)		Employee attendance at national and regional conferences	4.3	4.5	4.0
72420	Nonemployee Travel (Out of state Emp)		Board member to attend National conference	0.0	2.0	2.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	64.0	74.5	74.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**64.0**	**74.5**	**74.5**
73025	Education Services		Employee training/conference registration fees	1.9	1.8	1.9
73150	Information Technlgy		Software licensing and support	9.5	9.5	10.0
73156	Telecommunication		Telecommunications	0.8	1.0	0.8
73225	Delivery Services		Courier services	0.9	1.0	1.0
73525	Utilities		Shredding/disposal services (Reach through DGS contract)	0.2	0.1	0.2
73650	Struc/Infstruct/Land		Archiving services	2.1	2.2	2.2
73675	Equipment/Machinery		Services to repair/maintain office equipment	0.3	0.5	0.3
73750	Other Services (Non IA Svcs)		Other services	0.1	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate	2.0	2.0	2.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications and telephone line costs	4.4	3.5	5.0
73809	Mail	Central Mail	Central mail room services	8.8	9.5	9.5
73811	Building Leases	Facilities	Lease payments	7.9	8.1	8.0
73814	Insurance	Risk Management	Risk management chargeback	0.1	0.1	0.1
73815	Financial	Finance	Division of Finance chargeback	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel agent fees	0.2	0.2	0.1
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearings (appeals) through Office of Administrative Hearings	15.8	25.0	24.0
73827	Safety (IA Svcs)	facilities	Safety services	0.2	0.2	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's office, Administrative services and IT chargeback	8.5	9.0	8.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2.6	5.8	5.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**2.6**	**5.8**	**5.8**
74200 Business		Office supplies and equipment	2.6	5.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	2,026.9	2,091.7	2,080.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			77000 Grants, Benefits Detail Totals	**2,026.9**	**2,091.7**	**2,080.7**
77670	Benefits		Grants to claimants	2,026.9	2,091.7	2,080.7

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51497	Crime Victim Compensation Fund	125.6	0.0	1,544.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66364	Crime Victim Comp Rv				125.6	0.0	1,544.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59510	Py Reimburse Recover				0.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	918.0	1,000.1	1,000.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57907	Victims Of Crime Act		2060803		918.0	1,000.1	1,000.1

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate	Intra-dept	Enterprise Technology Services	2.0	2.0	2.0
			73805 IT-Non-Telecommunication subtotal:		**2.0**	**2.0**	**2.0**
73806	IT-Telecommunication	Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	4.4	3.5	5.0
			73806 IT-Telecommunication subtotal:		**4.4**	**3.5**	**5.0**
73809	Mail	Central mail room services	Intra-dept	Central Mail	8.8	9.5	9.5
			73809 Mail subtotal:		**8.8**	**9.5**	**9.5**
73811	Building Leases	Lease payments	Intra-dept	Facilities	7.9	8.1	8.0
			73811 Building Leases subtotal:		**7.9**	**8.1**	**8.0**
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	0.3	0.3	0.3
			73815 Financial subtotal:		**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	US Travel agent fees	Intra-dept	E-Travel	0.2	0.2	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.2**	**0.1**
73821	Hearing/Mediation (IA Svcs)	Hearings (appeals) through Office of Administrative Hearings	Intra-dept	Administrative Hearings	15.8	25.0	24.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**15.8**	**25.0**	**24.0**
73827	Safety (IA Svcs)	Safety services	Intra-dept	facilities	0.2	0.2	0.1
			73827 Safety (IA Svcs) subtotal:		**0.2**	**0.2**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office, Administrative services and IT chargeback	Intra-dept	Admin	8.5	9.0	8.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**8.5**	**9.0**	**8.5**
			Violent Crimes Compensation Board total:		**48.2**	**57.9**	**57.6**
				Grand Total:	**48.2**	**57.9**	**57.6**

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 https://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 compiling the filing of required reports, civil penalty assessments, and complaint investigation.
- Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Measures by Core Service

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

1. Disclose information for informed decision making by Alaskans.

Target: Increase number of reports filed electronically.

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.

Target: Provide outreach and information to the public so that Alaskans are able to access information regarding their appointed and elected public officials.

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.

Target: Provide training to candidates, groups, lobbyists and employer of lobbyists, and public officials.	Target: Provide timely advisory opinions.

4. Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compiling the filing of required reports, civil penalty assessments, and complaint investigation.

Target: Audit at least 80% of all filings submitted to APOC under AS15.13, AS39.50, AS24.60, and AS24.45.	Target: Increase time available to audit reports.
Target: Track the number of civil penalties assessed and number of complaints.	

5. Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Target: Make information available to the public.	Target: Availability of information decreases the number of public record requests

Major Component Accomplishments in 2014

- Commission staff provided training and outreach efforts to educate filers and the general public. More emphasis was placed on independent expenditures and statements of contribution as there were multiple controversial ballot propositions in 2014. 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 making inspection easier and timely.
- In calendar year 2014 agency staff engaged in 28 training sessions with 221 attendees. The focus on education has led to a decrease in complaints since 2010; 24 in 2010, 19 in 2011, 19 in 2012, 12 in 2013 and 10 in 2014 (to Sept 25) . The 2014 number of complaints is important since it was both a gubernatorial election and one where redistricting was in effect.
- The number of commission meetings has decreased from 12 in calendar 2013 to 8 in 2014; fewer expedited complaints were filed.
- New training presentations and methods were developed to provide better educational opportunities.
- Overall, 542 municipal and state candidates and 172 registered groups reported to APOC in calendar year 2014.
- APOC oversaw the following transactions and dollar values (to September 25, 2014):

		CONTRIBUTIONS			EXPENDITURES		
#	Type	Total	Number	Average	Total	Number	Average
542	Candidates	$5,848,836	26,342	$222	$3,189,323	7,778	$410
172	Groups	$11,485,978	37,332	$308	$10,859,386	2,028	$5,5355
	Ind Expenditures	$16,639,058	1,579	$10,538	$16,687,260	2,406	$6,936
TOTALS		$33,973,872			$30,735,696		

Key Component Challenges

Electronic Filing System - The agency will continue to make improvements to the system so that it becomes a more user friendly application.

Administrative Functions - The agency is working to become more focused on electronic transactions.

Education - The agency must continue to focus on education and training in both the long-term in an effort to be less centered on penalties and fines. This will require more travel and more use of personnel in overtime situations. The continued emphasis on training should see the decreasing trend in the number of complaints continue.

Significant Changes in Results to be Delivered in FY2016

Electronic Filing System –Complete further refinements to make the system more user friendly. Additionally, make the lobbying system more open so that the public can view reports electronically.

Administrative – A high rate of report auditing will be accomplished as more agency tasks are made electronic**.** Increased cross training and staff continuity will lead to improved customer service.

Training and Outreach - Continued focused and timely training will continue to decrease the number of complaints filed.

Statutory and Regulatory Authority

AS 15.13.010 – 15.13.400	Campaign Disclosure Law
2 AAC 50.250-405	Administrative Regulations for Campaign Disclosure
AS 24.45.010 – 24.45.181	Regulation of Lobbying Law
2 AAC 50.550 - 590	Administrative Regulations for Lobbying
AS 24.60.200-260 &990	Legislative Financial Disclosure Law
2 AAC 50.680-799	Administrative Regulations for Legislative Financial Disclosure Law
AS 39.50.010 – 39.50.200	Public Official Financial Disclosure Law
2 ACC 50.680-799	Administrative Regulations for Public Official Financial Disclosure Law
2 AAC 50.801 – 990	Administrative Regulations Implementing Procedures including Advisory Opinions and Complaints
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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,246.2	1,285.8	1,229.6
72000 Travel	18.2	22.0	2.5
73000 Services	143.3	185.2	106.2
74000 Commodities	15.1	16.0	7.2
75000 Capital Outlay	0.0	6.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,422.8**	**1,515.2**	**1,345.5**
Funding Sources:			
1004 General Fund Receipts	1,378.0	1,395.2	1,225.5
1005 General Fund/Program Receipts	44.8	120.0	120.0
Funding Totals	**1,422.8**	**1,515.2**	**1,345.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	81.0	0.0	0.0
Unrestricted Fund	68515	37.0	0.0	0.0
Unrestricted Total		**118.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	44.8	120.0	120.0
Restricted Total		**44.8**	**120.0**	**120.0**
Total Estimated Revenues		**162.8**	**120.0**	**120.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,395.2**	**120.0**	**0.0**	**0.0**	**1,515.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	27.6	0.0	0.0	0.0	27.6
-FY2016 Health Insurance Rate Reduction	-3.8	0.0	0.0	0.0	-3.8
Proposed budget decreases:					
-Close Juneau Office	-188.5	0.0	0.0	0.0	-188.5
-Reduce Travel Costs	-5.0	0.0	0.0	0.0	-5.0
FY2016 Governor Amended	**1,225.5**	**120.0**	**0.0**	**0.0**	**1,345.5**

Alaska Public Offices Commission
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	13	12
Part-time	1	1
Nonpermanent	0	0
Totals	**14**	**13**

Personal Services Costs	
Annual Salaries	780,880
COLA	26,273
Premium Pay	0
Annual Benefits	469,752
Less 3.86% Vacancy Factor	(49,241)
Lump Sum Premium Pay	0
Board Honoraria	1,936
Total Personal Services	**1,229,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 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	3	0	0	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal II	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Totals	**13**	**0**	**0**	**0**	**13**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	3	50.00	12	0.00	1,936.44
Total					**1,936.44**

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (AR3570) (70)
RDU: Alaska Public Offices Commission (22)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,246.2	1,248.8	1,248.8	1,285.8	1,229.6	-56.2	-4.4%
72000 Travel	18.2	37.0	34.9	22.0	2.5	-19.5	-88.6%
73000 Services	143.3	200.0	200.0	185.2	106.2	-79.0	-42.7%
74000 Commodities	15.1	20.0	20.0	16.0	7.2	-8.8	-55.0%
75000 Capital Outlay	0.0	11.5	11.5	6.2	0.0	-6.2	-100.0%
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	**1,422.8**	**1,517.3**	**1,515.2**	**1,515.2**	**1,345.5**	**-169.7**	**-11.2%**
Fund Sources:							
1004Gen Fund (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,225.5	-169.7	-12.2%
1005GF/Prgm (DGF)	44.8	120.0	120.0	120.0	120.0	0.0	0.0%
Unrestricted General (UGF)	**1,378.0**	**1,397.3**	**1,395.2**	**1,395.2**	**1,225.5**	**-169.7**	**-12.2%**
Designated General (DGF)	**44.8**	**120.0**	**120.0**	**120.0**	**120.0**	**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	13	13	13	13	12	-1	-7.7%
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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund	1,397.3											
1005 GF/Prgm	120.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1											
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**1,515.2**	**1,248.8**	**34.9**	**200.0**	**20.0**	**11.5**	**0.0**	**0.0**	**13**	**1**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines and to Align with Operational Needs												
	LIT	0.0	37.0	-12.9	-14.8	-4.0	-5.3	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operational needs.												
	Subtotal	**1,515.2**	**1,285.8**	**22.0**	**185.2**	**16.0**	**6.2**	**0.0**	**0.0**	**13**	**1**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.6											
Cost of living adjustment for certain bargaining units: $27.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $27.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.8											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.8												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

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
Transfer authority to comply with vacancy factor guidelines and projected expenditures.												
Close Juneau Office												
	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
1004 Gen Fund		-188.5										

A general fund reduction would close the Juneau office, eliminate one position, and transfer 1.5 full time equivalent positons (FTE) to Anchorage. In addition, there are major reductions in personnel, travel, contractual expenses, supplies, and equipment.

Personnel—This closes the Juneau office, eliminates the paralegal position (02-1369) located there, and relocates the other two positions, Program Coordinator II (02-1309) and Law Office Assistant I (052-1313 part-time) to Anchorage. This creates savings in personnel costs. Lobbying moves to Anchorage and since the lobbying reporting system has become parallel to the other modules basing the program in Anchorage makes sense. The number in the personnel column above is what is required to fulfill the personnel line and allow for minimal over time to ensure the ability to meet statutory deadlines regarding advisory opinions and complaints (AS 15.13.374 & AS 15.13.380). At this time only two Commissioners receive their honorarium, it is probable that this number will increase in FY16 as the Commission experiences its normal rotation of members.

Travel is for commissioner travel to meetings only. Where before there were only two Commissioners from outside of Anchorage that number has increased and more travel funds are required for Commissioners to travel to meetings. The ability of Commissioners to be in the same room as those at a hearing is important for both those being heard and for the Commission. There is no travel to provide training in this scenario.

Contractual services – closing the Juneau office relieves the agency of $16,442 in rent, $2,200 for a copier contract and potentially another $4,400 in chargebacks for the central mailroom. There will be further savings in telephone costs. There is one area of this budget that cannot be controlled. Under the Administrative Procedures Act (AS 44.62) a party to an APOC complaint may request a hearing officer from the Office of Administrative Hearings. The cost for such a hearing officer is paid for by APOC. The limited contractual expense line does not provide sufficient funds for a hearing officer which increases the probability of a supplemental request. There would be costs for moving the physical files and other physical goods held in Juneau to Anchorage which are included in the contractual expense line.

APOC's numerous statutorily required duties include, but are not limited to, the following:

1) Advisory Opinions must be produced in seven (7) days-AS 15.13.374(c);
2) Complaint staff investigations completed within 30 days-AS 15.13.380(e);
3) Examine, investigate, and compare all reports, statements, and actions required by AS 15.13, AS 24.45, and AS 39.50;
4) Mail via certified mail-AS 15.13.030(6);
5) Have an office in each state senatorial district-AS 15.13.020(j);
6) Charge lobbyists a $250 registration fee-AS 24.45.041(g);
7) Administer an annually updated training course for lobbyists and employers of lobbyists of how to comply with laws that regulate lobbyists – AS 24-45-031(a)(6).

The agency has been the subject of a legislative audit since early 2014 to determine if it is accomplishing its statutorily mandated duties. The audit will show that it is not, although tremendous progress has been made over the past several years. Advisory opinions are not always issued within seven days, some complaint investigation reports are not published within the required 30 days, all reports submitted to the agency are not reviewed as required by statute, and the agency does not have an office in every state senatorial district. These requirements will continue to be unmet under this budget scenario, and the performance of these

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

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

duties may decline further.

Compliance with APOC statutes will suffer for two reasons:
First, staff spends considerable time working with filers to ensure that fines are not imposed by calling them before filing deadlines and trying to be proactive with filers. Staff estimates that the time of 1.5 to 2 full time positions are used during the course of a year to call and e-mail filers and provide reminders regarding filing dates, in an effort to minimize the number of late reports from groups, candidates, and POFD filers, and to process the civil penalty paperwork for the filers and commission. This proactive effort will become the lowest priority since it is not specifically required in statute so that staff can concentrate on its duties as required by statute and to minimize costs for postage (statutorily mandated), long distance telephone, and paper, while conserving staff time. This will certainly disappoint filers. Revenue for the state and compliance will suffer when these activities are not completed.

Over the past five years, APOC has collected an average of $70,516 in fines per year that go directly to the state's general fund and not to APOC's budget. he imposition and collection of these fines is mandated by statute. The imposition and collection of the fines requires a significant amount of the APOC staff's time, as noted above, and the agency's resources, including required notification by certified or registered mail of all persons who are delinquent in filing reports and statements (AS 15.13.030(6)). For each fine levied, APOC staff must prepare a report for the commission detailing the facts supporting the imposition of the fine, analyzing any mitigating facts submitted by the person subject to the fine, and making a recommendation to the commission regarding the amount of each fine. Because overtime will not be available, many of these fines may not be collected.

Second, because advisory opinions and complaints have statutory deadlines these activities will continue to take precedence over all others when requests are received. Currently, work in a particular area (candidates, groups, POFD, or lobbying) stops when an advisory opinion or complaint is received. As a result the review of reports and imposing fines will become tertiary activities since neither activity has a time limit. These two activities will compete with each other for time in a no win balancing act. More reviews lead to better compliance in the long term and more fines in the short term; hence more reviews create the need for more fines and completing one requirement potentially leads to not fulfilling another requirement and in the end degrades compliance. While the number of reports increased dramatically from 4,797 in 2013 to over 6,000 in 2014, a historically expensive election year, the number of reports staff was able to review remained relatively constant—3,550 in 2013 and 3,516 in 2014- showing a decreased percentage of total reports reviewed and demonstrating staff is currently working at capacity.

Any request for a hearing officer from the Office of Administrative Hearings (OAH) will require a supplemental increase request for contractual services costs.

Over the past three years APOC has made a concerted effort to be more educational in nature, conduct more outreach and training, and be more available to filers to the point of initiating contact in many cases to help filers avoid any fines. This has met with a very positive reaction from the various constituencies APOC serves. This activity will be extremely limited under this budget cut scenario.

Possible options to this decrease:
1) Revise AS 24.45.041(g) to increase the lobbying registration fee and enable APOC to retain those increased fees. A $50 increase in this fee would increase APOC's DGF receipts by $24,000; a $100 increase would increase DGF receipts by $48,000, making the 5% decrease in UGF somewhat less deep. The registration fee was $5 in 1913, increased to $10 in 1949, was $100 in 1990, and went to the current $250 in 2003.
2) Since APOC already provides $70,000 in receipts to the state's general fund excuse APOC from the first 5% of this 8% reduction.

Reduce Travel Costs												
	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0											

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
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available to provide training and for board meetings.												
	Totals	**1,345.5**	**1,229.6**	**2.5**	**106.2**	**7.2**	**0.0**	**0.0**	**0.0**	**12**	**1**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-0025	Assoc Attorney II	FT	1	XE	Anchorage	N00	19C / D	12.0		68,998	2,321	0	40,053	111,372	105,803
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		69,210	2,329	0	40,127	111,666	106,083
02-0027	Assoc Attorney I	FT	1	XE	Anchorage	N00	17C / D	12.0		59,700	2,009	0	36,838	98,547	93,620
02-0028	Law Office Assistant I	FT	A	XE	Anchorage	N00	11C / D	12.0		39,655	1,334	0	29,906	70,895	67,350
02-0030	Paralegal II	FT	1	XE	Anchorage	N00	16B / C	12.0		53,519	1,801	0	34,701	90,021	85,520
02-1301	Exec Dir APOC	FT	1	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	151,490
02-1302	Asst Dir APOC	FT	1	XE	Anchorage	N00	21A / B	12.0		73,020	2,457	0	41,444	116,921	111,075
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	N00	13F	12.0		49,224	1,656	0	33,215	84,095	79,890
02-1309	Program Coordinator II	FT	1	XE	Anchorage	N00	20D / E	12.0		76,105	2,561	0	42,511	121,177	115,118
02-1310	Paralegal II	FT	1	XE	Anchorage	N00	16B / C	12.0		54,153	1,822	0	34,920	90,895	86,350
02-1311	Analyst/Programmer IV	FT	1	XE	Anchorage	N00	20A / B	12.0		68,892	2,318	0	40,017	111,227	105,666
02-1313	Law Office Assistant I	PT	1	XE	Anchorage	N00	11B / C	8.0		26,042	876	0	14,403	41,321	39,255
02-1319	Law Office Assistant I	FT	1	XE	Anchorage	N00	11B / C	12.0		38,502	1,295	0	29,508	69,305	65,840
02-1369	Paralegal II	FT	1	XE	Juneau	N05	16C / D	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	1
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	1

Total Component Months: 152.0

Total Salary Costs:	780,880
Total COLA:	26,273
Total Premium Pay::	0
Total Benefits:	469,752
Total Pre-Vacancy:	1,276,905
Minus Vacancy Adjustment of 3.86%:	(49,241)
Total Post-Vacancy:	1,227,664
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	1,936
Personal Services Line 100:	1,229,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,213,060	1,166,280	95.00%
1005 General Fund/Program Receipts	63,845	61,383	5.00%
Total PCN Funding:	**1,276,905**	**1,227,664**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	18.2	22.0	2.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**18.2**	**22.0**	**2.5**
72110	Employee Travel (Instate)		Airfare fees for administrative training and support	7.4	10.0	1.0
72120	Nonemployee Travel (Instate Travel)		Airfare fees for non-employee travel to support program	3.9	5.0	0.5
72410	Employee Travel (Out of state)		Airfare fees for administrative training and support	5.0	7.0	0.5
72420	Nonemployee Travel (Out of state Emp)		Nonemployee out of state travel	1.9	0.0	0.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	143.3	185.2	106.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**143.3**	**185.2**	**106.2**
73025	Education Services		Conference fees, professional fees and employee tuition	4.2	5.6	3.5
73050	Financial Services		Professional services fees	3.2	4.1	3.0
73083	Case Costs		Case costs	0.1	1.0	0.1
73150	Information Technlgy		Information technology costs	3.6	5.6	3.6
73156	Telecommunication		Telecommunication costs	16.5	25.6	16.5
73225	Delivery Services		Freight and courier costs	5.8	8.0	5.8
73450	Advertising & Promos		Advertising	0.0	0.4	0.1
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects	0.2	0.3	0.2
73675	Equipment/Machinery		Office equipment repair and maintenance	7.0	9.9	3.5
73750	Other Services (Non IA Svcs)		Other service costs	0.8	4.0	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	10.5	12.5	8.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	14.7	20.0	10.0
73809	Mail	Central Mail	Costs for central mail room services	4.2	5.0	3.0
73811	Building Leases	Facilities	State Facility Rent	28.1	30.0	20.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.5	0.5	0.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.5	0.4
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.4	0.2

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**143.3**	**185.2**	**106.2**
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Services related to hearings and mediation through the Office of Administrative Hearings	9.5	11.0	5.0
73827	Safety (IA Svcs)	Facilities	Safety services	0.2	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	33.3	40.7	22.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	15.1	16.0	7.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**15.1**	**16.0**	**7.2**
74200 Business		Business and office supplies	14.8	15.0	7.0
74480 Household & Instit.		Cleaning and disinfecting supplies	0.3	1.0	0.2

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	6.2	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**6.2**	**0.0**
75700 Equipment		Equipment	0.0	6.2	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	81.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
54251	Lobbyist Registration				81.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	37.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65004	Misc Fines & Forfeit				36.1	0.0	0.0
69025	Contributions-In				0.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	44.8	120.0	120.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
54251	Lobbyist Registration				44.8	0.0	0.0
54251	Lobbyist Registration Fees charged for application or renewal of registration as lobbyist per AS 24.45.041(g)		2130010	11100	0.0	120.0	120.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	10.5	12.5	8.0
			73805 IT-Non-Telecommunication subtotal:		**10.5**	**12.5**	**8.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	14.7	20.0	10.0
			73806 IT-Telecommunication subtotal:		**14.7**	**20.0**	**10.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.2	5.0	3.0
			73809 Mail subtotal:		**4.2**	**5.0**	**3.0**
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	28.1	30.0	20.0
			73811 Building Leases subtotal:		**28.1**	**30.0**	**20.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.5	0.5	0.5
			73814 Insurance subtotal:		**0.5**	**0.5**	**0.5**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.5	0.4
			73815 Financial subtotal:		**0.4**	**0.5**	**0.4**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.1	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	0.4	0.4	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.4**	**0.2**
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	9.5	11.0	5.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**9.5**	**11.0**	**5.0**
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	0.2	0.0	0.2
			73827 Safety (IA Svcs) subtotal:		**0.2**	**0.0**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	33.3	40.7	22.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**33.3**	**40.7**	**22.0**
			Alaska Public Offices Commission total:		**101.9**	**120.7**	**69.4**
			Grand Total:		**101.9**	**120.7**	**69.4**

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 https://omb.alaska.gov/results.)

Core Services

- Remove driving privileges from unsafe and uninsured drivers;
- Accurately collect and distribute revenue;
- Provide licensing, registration, and titling services via the internet, state-run offices, and business partners.

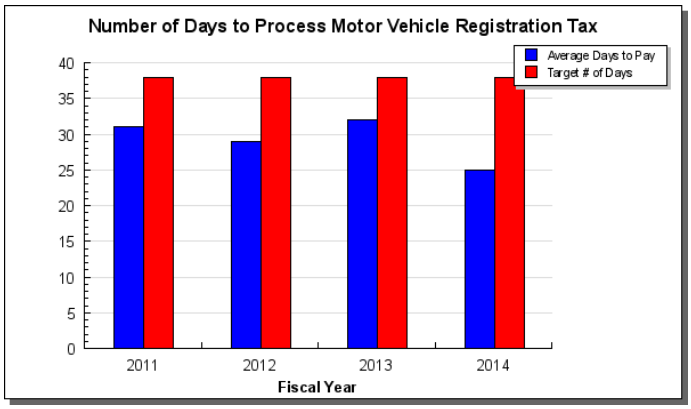
Measures by Core Service

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

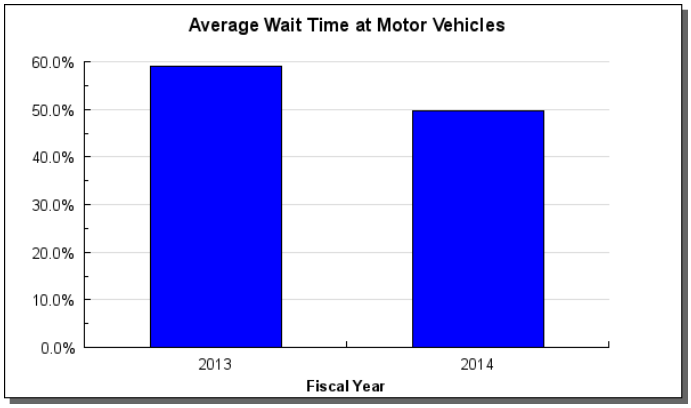
1. Remove driving privileges from unsafe and uninsured drivers;

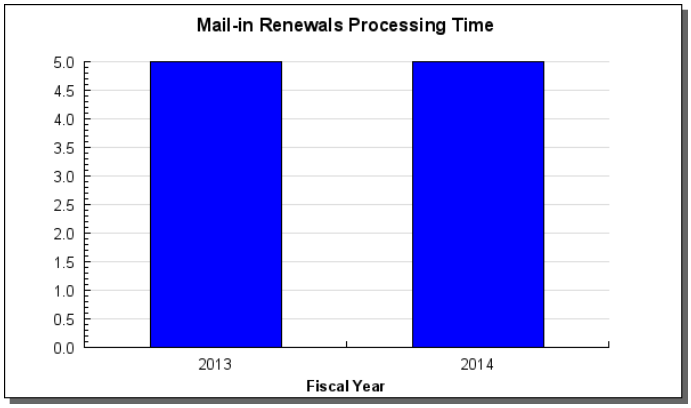
Target: Enter all valid citations onto driving records within 10 business days of receipt.

2. Accurately collect and distribute revenue;



3. Provide licensing, registration, and titling services via the internet, state-run offices, and business partners.





Major Component Accomplishments in 2014

- In June 2014, the Division of Motor Vehicles (DMV) transitioned its driver licensing process from over-the-counter to centrally-issued and redesigned its licenses and identification cards (IDs) with industry-approved security features to help prevent fraud. More than 60,000 driver licenses and nearly 1,000 state employee IDs were issued in the first three months;
- In conjunction with the central issuance licensing process, DMV acquired image verification software to prevent fraud and protect identities. A one-to-one verification checks newly taken photographs against the last photograph in DMV's database to verify it is the same person. A one-to-many verification compares all photographs in DMV's database to ensure the individual does not have multiple licenses or IDs. DMV identified several potentially fraudulently-obtained licenses and forwarded these cases to the Alaska State Troopers for investigation;
- DMV's regulations package was adopted relating to a federal commercial driver license (CDL) permitting rule that took effect, identification cards, licensure of drivers, commercial driver licenses, driver training schools, vehicle registration and title, title for manufactured homes, special request license plates, administrative hearing procedures;
- With passage of House Bill 378, Alaska's CDL program administered by DMV gained compliance with federal regulations required by the U.S. Federal Motor Carrier Safety Administration (FMCSA) and protected federal highway funds and the integrity of Alaska's CDL program;
- DMV sent more than 40,000 letters to commercial drivers statewide informing them of impending federal regulations requiring them to submit their medical certificates to DMV and to have their medical examination performed by a physician on the national registry;
- 14 DMV employees are certified to conduct commercial driving tests in the state, enabling DMV to expand its CDL testing services to the Anchorage area;
- DMV continues to modernize its operations to gain efficiency and improve customer experience. DMV changed the look and feel of its website and simplified links and language for user friendliness. The range of online services provided is constantly under review and will be expanded;
- With passage of Senate Bill 206, DMV is able to complete driver license renewals online, waive the $10 service fee for vehicle registration renewals conducted online, provide notice of registration renewal by email, and receive crash reports from law enforcement electronically;
- With passage of SB 206, DMV may deny a school bus driver license for those convicted of a number of new and serious crimes, including murder, homicide, manslaughter, possession and distribution of child pornography, and sex trafficking;
- DMV procured and began issuing permanent "P" tabs for senior citizens and disabled Alaskans eligible for permanent vehicle registration in accordance with Alaska statute. Additionally, DMV identified and collected vehicle registration fees from thousands of Alaskans with more than one allowable free vehicle registration;

- DMV designed an additional “P” tab for noncommercial trailers and vehicles eight years or older registered in unorganized boroughs, and organized boroughs that pass an ordinance, that will become eligible for permanent vehicle registration on January 1, 2015, with passage of House Bill 19;
- With passage of House Bill 293, DMV designed a new grizzly bear license plate modeled after the 1976 centennial plate. DMV will begin issuing the new standard plate in 2015;
- DMV provided the Division of Elections the means to offer an online voter registration service and to provide paperless voter registrations from all DMV offices;
- DMV migrated its physical servers into a virtual environment saving the division approximately $40,000 annually.

Key Component Challenges

High Employee Turnover - A Motor Vehicle Customer Service Representative (MVCSR) is an entry level, front line position at DMV. It takes approximately 18 months to train an MVCSR to function independently. Although MVCSRs are very skilled (examining documents for authenticity, ensuring proper vehicle ownership, and protecting the integrity of Alaskans’ identities). High employee turnover results in longer lines and inadequate customer service.

Rural Offices - DMV has six single-person offices that provide the full range of DMV services (Valdez, Delta Junction, Kotzebue, Nome, Haines, and Bethel). Because there are few or no interested applicants in some of these communities, staff from larger and busier offices (typically Anchorage), must travel to provide services for a location that would otherwise be closed. This becomes a hardship not only for the community needing DMV services, but also for the larger, busier office that must reallocate staff and forgo its services to provide services elsewhere.

Permanent Vehicle Registration - HB 19 gives permanent registration for noncommercial trailers and vehicles eight years or older registered in unorganized boroughs, and in organized boroughs that pass an ordinance and notify DMV by January 1 of the preceding year of their interest to participate in the program. The bill takes effect January 1, 2015, and organized boroughs that pass the ordinance would become eligible for permanent registration January 1, 2016, giving DMV time to program and prepare. However, unorganized boroughs are not required to pass an ordinance to allow permanent registration and could request permanent registration for their trailers and older vehicles on January 2, 2015. There are currently 211 cities/communities that reside in unorganized borough and three that currently collect Motor Vehicle Registration Tax (MVRT): Bethel, Dillingham, and Whittier.

Finding Fraud - When DMV transitioned its driver licensing process from over-the-counter to centrally-issued and acquired image verification software, millions of driver license photos were enrolled into DMV’s database that require inspection to determine potential fraud. The initial “hit” (possibility of multiple identities) was approximately 52,000. DMV is tasked with evaluating the backlog (each of the 52,000 potential hits), along with the approximate 40 new potential cases each day.

Business Partnerships - DMV partners with private businesses to conduct title and registration transactions, and are allowed to charge a fee for their services. The partnerships are comprised of DMV services store fronts, car and snow machine dealerships, credit unions and banks. While transactions conducted by business partners are substantial, DMV staff must provide training and oversight of their ever-changing workforce to ensure transactions are processed correctly and revenues are reconciled accurately. Because of the complexity of many DMV transactions and the costliness of mistakes, seven staff are dedicated to supporting the everyday operations of private business partners.

Imposed Federal Regulations Require Staff Reassignments - Recent federal regulations were imposed by the Federal Motor Carrier Safety Administration (FMCSA) that require DMV to conduct audits every two years of more than 100 businesses, employees, and facilities that provide CDL testing and training in the state. The regulations also require DMV to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program. Failure to comply with this regulation could result in decertification of Alaska’s CDL program, which would prohibit DMV from issuing, renewing, transferring, or upgrading CDLs. As a result of the imposed regulations, DMV has had to retask PCNs from customer service functions to travel and auditing functions.

Federal Regulations Require Fingerprinting - The FMCSA issued a rule that all state employees who administer commercial knowledge or driving tests to CDL applicants must pass a federal background check. This would apply to virtually every MVCSR I and MVCSR II, and every manager at DMV, and all future applicants. The rule goes into effect July 8, 2015.

An FBI background check is a fingerprint background check. The criteria for not passing the background check is any felony conviction within the last 10 years or any conviction involving fraudulent activities. In addition to the logistics and expense of fingerprinting all employees, it is unclear the consequences for current employees that may not pass a background check.

ALVIN System Replacement - Replacing DMV's mainframe legacy database Alaska License and Vehicle Information Network (ALVIN) to a web-based application remains a high priority until the anticipated deployment date of summer 2017. The "New ALVIN" system will provide more efficient computing service delivery to users, simplify changes mandated by the legislature or federal regulations, and improve the auditing capabilities.

Significant Changes in Results to be Delivered in FY2016

ALVIN System Replacement - DMV will replace servers and memory storage, begin database design and data migration, and program public service transactions to begin replacing the mainframe legacy database (ALVIN) to a web-based application.

Knowledge Testing System Replacement - DMV will procure and deploy a new knowledge testing system that will better integrate with the core information systems (driver and vehicle), add features to help prevent and detect fraud, and improve the security of customer information.

Vehicle Identification Number (VIN) Decoder Software - DMV processes approximately 750,000 vehicle transactions each year. One of the division's performance details and measures is directly related to the amount of time it takes to process a transaction at DMV. Because of the large number of vehicle transactions DMV conducts, any reduction in processing time will result in significant efficiencies in staff time, allowing DMV to serve a growing population with the same number of positions.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,346.5	11,438.7	11,661.2
72000 Travel	118.8	129.1	209.1
73000 Services	6,306.0	5,071.3	5,056.7
74000 Commodities	653.0	1,155.4	1,155.4
75000 Capital Outlay	274.7	200.0	200.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,699.0**	**17,994.5**	**18,282.4**
Funding Sources:			
1002 Federal Receipts	1,054.0	1,500.0	1,500.0
1005 General Fund/Program Receipts	17,609.5	16,443.9	16,731.1
1007 Interagency Receipts	35.5	50.6	51.3
Funding Totals	**18,699.0**	**17,994.5**	**18,282.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	79.0	0.0	0.0
Unrestricted Fund	68515	38,623.9	0.0	0.0
Unrestricted Total		**38,702.9**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,054.0	1,500.0	1,500.0
General Fund Program Receipts	51060	17,609.5	16,443.9	16,731.1
Interagency Receipts	51015	35.5	50.6	51.3
Other Restricted Revenue	51000	18.9	0.0	0.0
Restricted Total		**18,717.9**	**17,994.5**	**18,282.4**
Total Estimated Revenues		**57,420.8**	**17,994.5**	**18,282.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**16,443.9**	**50.6**	**1,500.0**	**17,994.5**
One-time items:					
-Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2	0.0	-11.4	0.0	0.0	-11.4
-License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2	0.0	-3.2	0.0	0.0	-3.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	229.2	0.7	0.0	229.9
-FY2016 Health Insurance Rate Reduction	0.0	-7.4	0.0	0.0	-7.4
-Comply with Commercial Driver License Federal Requirements and Train Commission Agents	0.0	80.0	0.0	0.0	80.0
Proposed budget increases:					
-Comply with Commercial Driver License Federal Requirements and Train Commission Agents	0.0	80.0	0.0	0.0	80.0
Proposed budget decreases:					
-Comply with Commercial Driver License Federal Requirements and Train Commission Agents	0.0	-80.0	0.0	0.0	-80.0
FY2016 Governor Amended	**0.0**	**16,731.1**	**51.3**	**1,500.0**	**18,282.4**

Motor Vehicles
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	7,171,698
Full-time	150	149	COLA	239,198
Part-time	5	6	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	4,991,436
			Less 5.98% Vacancy Factor	(741,132)
			Lump Sum Premium Pay	0
Totals	**156**	**155**	**Total Personal Services**	**11,661,200**

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	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
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	4	0	0	0	4
Motor Vehicle Cust Svc Rep I	39	9	9	12	69
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	7	0	1	1	9
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Off Mgr I	7	2	2	2	13
Motor Vehicle Off Mgr II	5	1	0	0	6
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	**94**	**16**	**14**	**31**	**155**

Component Detail All Funds
Department of Administration

Component: Motor Vehicles (AR3575) (2348)
RDU: Division of Motor Vehicles (265)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,346.5	11,438.7	11,438.7	11,438.7	11,661.2	222.5	1.9%
72000 Travel	118.8	129.1	129.1	129.1	209.1	80.0	62.0%
73000 Services	6,306.0	5,713.7	5,728.3	5,071.3	5,056.7	-14.6	-0.3%
74000 Commodities	653.0	498.4	498.4	1,155.4	1,155.4	0.0	0.0%
75000 Capital Outlay	274.7	200.0	200.0	200.0	200.0	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	**18,699.0**	**17,979.9**	**17,994.5**	**17,994.5**	**18,282.4**	**287.9**	**1.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1005GF/Prgm (DGF)	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	287.2	1.7%
1007I/A Rcpts (Other)	35.5	50.6	50.6	50.6	51.3	0.7	1.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**17,609.5**	**16,429.3**	**16,443.9**	**16,443.9**	**16,731.1**	**287.2**	**1.7%**
Other Funds	**35.5**	**50.6**	**50.6**	**50.6**	**51.3**	**0.7**	**1.4%**
Federal Funds	**1,054.0**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	150	150	150	150	149	-1	-0.7%
Permanent Part Time	5	5	5	5	6	1	20.0%
Non Permanent	2	1	1	1	0	-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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
1002 Fed Rcpts	1,500.0											
1005 GF/Prgm	16,429.3											
1007 I/A Rcpts	50.6											
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266))												
	FisNot	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	3.2											

This bill amends AS 28.10.161 and requires the Division of Motor Vehicles to provide an additional standard license plate design with a bear graphic in the middle which would be based on the 1976 bicentennial plate. Currently there is only one standard plate for the State of Alaska which is a blue and gold design based on the colors of the Alaska flag.

This act will take effect on January 1, 2015.

Motor Vehicles Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266))												
	FisNot	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	11.4											

HB378 brings the State of Alaska into compliance with federal regulations and mandates that go into effect July 2015 which include:

Expanding the definition of an “out of service order” to include the driver, carrier, and commercial vehicle;
Allowing DMB to refuse to register a vehicle if the owner is prohibited from operating by the state or federal authorities;
Requiring that commercial instruction permit applicants be 18 years old, and instruction permits will be valid for 180 da7s with a renewal option of 180 days;
Clarifying that instruction permits may not be issued for more than two years and may be renewed on time;
Providing that DMV may issue a permit to someone that already held that class of license if more than 5 years have passed;
Clarifying registration fees and motor vehicle taxes on noncommercial vehicles;
Permitting DMV to disqualify a commercial instruction permit or license for certain offences;
Adding texting to the list of serious traffic violation for which a CDL license or permit holder could be disqualified.

National Guard Vehicle Fees
Additionally, HB378 will entitle current member of the Alaska National Guard free vehicle registration for a passenger vehicle or motorcycle.

	Subtotal	**17,994.5**	**11,438.7**	**129.1**	**5,728.3**	**498.4**	**200.0**	**0.0**	**0.0**	**150**	**5**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Record License Plate and Vehicle Registration Tabs Cost												
	LIT	0.0	0.0	0.0	-657.0	657.0	0.0	0.0	0.0	0	0	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
Transfer authority from services to commodities to provide accuracy in tracking property value. Previously, license plates and vehicle registration tabs were considered services due to contracts to make the products and reflected as a service. Standard license plates, specialty plates and registration tabs are pre-ordered and stored in a warehouse and are inventoried as a physical product. Since the products are physical pieces of the division's property, the transfer will better reflect the product as commodities versus services.												
	Subtotal	**17,994.5**	**11,438.7**	**129.1**	**5,071.3**	**1,155.4**	**200.0**	**0.0**	**0.0**	**150**	**5**	**1**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	229.2											
1007 I/A Rcpts	0.7											
Cost of living adjustment for certain bargaining units: $229.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $175.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $50.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-7.4											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.4												
Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2												
	OTI	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-11.4											

HB378 brings the State of Alaska into compliance with federal regulations and mandates that go into effect July 2015 which include:

Expanding the definition of an “out of service order” to include the driver, carrier, and commercial vehicle;
Allowing DMB to refuse to register a vehicle if the owner is prohibited from operating by the state or federal authorities;
Requiring that commercial instruction permit applicants be 18 years old, and instruction permits will be valid for 180 da7s with a renewal option of 180 days;
Clarifying that instruction permits may not be issued for more than two years and may be renewed on time;
Providing that DMV may issue a permit to someone that already held that class of license if more than 5 years have passed;
Clarifying registration fees and motor vehicle taxes on noncommercial vehicles;
Permitting DMV to disqualify a commercial instruction permit or license for certain offences;
Adding texting to the list of serious traffic violation for which a CDL license or permit holder could be disqualified.

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

National Guard ID & Vehicle Fees
Additionally, HB378 will entitle current member of the Alaska National Guard free vehicle registration for a passenger vehicle or motorcycle.

Programming Costs:
The DMV ALVIN database will require programming to add a field to identify the motor vehicle or motorcycle registered to Alaska National Guard members and allows the department to account for the free exemption waiver.

Estimated contract hours: 80
Cost per hour: $143
Total contract cost: $11,440

Revenue loss is projected to result in approximately ($100.0) per fiscal year.

License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2

	OTI	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-3.2											

This bill amends AS 28.10.161 and requires DMV to provide an additional standard license plate design with a bear graphic in the middle which would be based on the 1976 bicentennial plate. Currently there is only one standard plate for the State of Alaska which is a blue and gold design based on the colors of the Alaska flag.

Associated costs:

At this time it is unknown if the State of Alaska owns the rights to the original graphic on the license plate issued in the 1970s. Additionally, due to the timeframe the bear graphic was created it is unlikely the image would be in a format that could be utilized by today's technology. DMV will need to hire a graphic artist to design a plate with a new bear graphic. We anticipate requesting a minimum of three bear designs to submit for approval. There will also be a $250 design fee from our contractor to create a sample license plate.

Cost to produce one bear design including edits: $1,000
Cost of new sample license plate: $250

Total: $1,000 x 3 bear designs = $3,000 + $250 license plate sample: $3,250

Additional information:
The DMV warehouse supplies all DMV offices, commission agents, and business partners with the standard State of Alaska license plate. License plate orders take approximately four months from the time the order is placed to the time they are received at the warehouse location in Anchorage. DMV anticipates a final design proof will take six to eight weeks.

Therefore, DMV will need a minimum of six months lead time to provide a new standard license plate.

This act will take effect on January 1, 2015.

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	PPT	NP
Comply with Commercial Driver License Federal Requirements and Train Commission Agents												
	IncM	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	80.0											

The Division of Motor Vehicles (DMV) requests $60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers.

DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food and fuel is an essential function of the job. Failure to fulfil the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.

DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.

DMV also requests $20.0 for much-needed training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training will result in serious paperwork errors, which may require recall of titles or erroneously-issued identifications, and dissatisfied customers and staff.

DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.

If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.

Comply with Commercial Driver License Federal Requirements and Train Commission Agents												
	Dec	-80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-80.0											

The Division of Motor Vehicles (DMV) requests $60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a

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

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

database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers.

DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food and fuel is an essential function of the job. Failure to fulfil the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.

DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.

DMV also requests $20.0 for much-needed training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training will result in serious paperwork errors, which may require recall of titles or erroneously-issued identifications, and dissatisfied customers and staff.

DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.

If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.

Comply with Commercial Driver License Federal Requirements and Train Commission Agents												
	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	80.0											

The Division of Motor Vehicles (DMV) requests $60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers.

DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food and fuel is an essential function of the job. Failure to fulfil the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.

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

DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.

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DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.

If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.

Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Motor Vehicles Customer Service Representative II PCN 02-9524 is changed from full-time to part-time. The Division of Motor Vehicles believes a part-time position in this single-person staffed office in Kotzebue is sufficient to serve the needs of that community. Kotzebue has not seen substantial population growth over the past 10 years. The division will review this periodically.

Delete Expired Non-Permanent Position (02-N13007)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

This non-permanent PCN 02-N13007, Motor Vehicle Customer Service Rep II, range 10. This position was created to provide back-up to our Kotzebue office and is no longer needed.

	Totals	**18,282.4**	**11,661.2**	**209.1**	**5,056.7**	**1,155.4**	**200.0**	**0.0**	**0.0**	**149**	**6**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-9500	Accountant III	FT	1	SS	Anchorage	200	18C / D	12.0		63,121	2,124	0	38,165	103,410	0
02-9501	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,423	1,192	0	29,063	65,678	0
02-9502	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10P	12.0		51,456	1,731	0	34,607	87,794	0
02-9503	Motor Vehicle Cust Svc Rep I	FT	1	GP	Juneau	205	10E / F	12.0		39,704	1,336	0	30,543	71,583	0
02-9504	Motor Vehicle Cust Svc Rep I	PT	1	GP	Sitka	205	10D / E	6.0		19,011	640	0	10,777	30,428	0
02-9507	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17A / B	12.0		55,504	1,867	0	35,531	92,902	0
02-9508	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10B / C	12.0		34,368	1,156	0	28,698	64,222	0
02-9509	Motor Vehicle Cust Svc Rep I	FT	A	GG	Palmer	200	10M / N	12.0		46,152	1,553	0	32,773	80,478	0
02-9510	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10K	12.0		42,804	1,440	0	31,615	75,859	0
02-9511	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10D / E	12.0		36,750	1,236	0	29,522	67,508	0
02-9513	Motor Vehicle Cust Svc Rep I	PT	1	GP	Ketchikan	200	10C / D	5.0		14,763	497	0	12,111	27,371	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B	12.0		57,924	1,949	0	36,844	96,717	0
02-9515	Motor Vehicle Cust Svc Rep I	FT	A	GG	Fairbanks	203	10O	12.0		51,084	1,719	0	34,479	87,282	0
02-9516	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10C / D	12.0		36,612	1,232	0	29,474	67,318	0
02-9517	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,416	1,158	0	28,715	64,289	0
02-9518	Motor Vehicle Cust Svc Rep III	FT	1	GP	Palmer	200	14G	12.0		51,996	1,749	0	34,794	88,539	0
02-9519	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10D / E	12.0		36,300	1,221	0	29,366	66,887	0
02-9520	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
02-9521	Motor Vehicle Cust Svc Rep I	FT	1	GP	Palmer	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
02-9522	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10F / G	12.0		39,612	1,333	0	30,512	71,457	0
02-9523	Motor Vehicle Cust Svc Rep II	FT	1	GP	Bethel	250	12C / D	12.0		60,036	2,020	0	37,574	99,630	0

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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: FY2016 Governor Amended (12201)
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	UGF Amount
02-9524	Motor Vehicle Cust Svc Rep II	PT	1	GP	Kotzebue	260	12B	9.0		45,990	1,547	0	22,209	69,746	0
02-N13007	Motor Vehicle Cust Svc Rep I	NP	1	GP	Kotzebue	160	10A	1.0		0	0	0	0	0	0
12-4701	Analyst/Programmer IV	FT	1	GP	Anchorage	200	20B	12.0		66,408	2,234	0	39,778	108,420	0
12-5101	Division Director	FT	1	XE	Anchorage	N00	27E / F	12.0		117,629	3,777	0	56,831	178,237	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14D	12.0		46,872	1,577	0	33,022	81,471	0
12-5104	Accounting Tech II	FT	1	GP	Anchorage	200	14C / D	12.0		46,172	1,553	0	32,780	80,505	0
12-5107	Accounting Clerk	FT	1	GP	Anchorage	200	10E / F	12.0		37,999	1,278	0	29,954	69,231	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		82,371	2,771	0	44,822	129,964	0
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12L / M	12.0		50,937	1,714	0	34,428	87,079	0
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16D / E	12.0		55,025	1,851	0	35,841	92,717	0
12-5116	Accounting Clerk	FT	1	GP	Anchorage	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
12-5117	Accounting Clerk	FT	1	GP	Anchorage	200	10B / C	12.0		34,464	1,160	0	28,731	64,355	0
12-5118	Accounting Clerk	FT	1	GP	Anchorage	200	10M	12.0		46,080	1,550	0	32,748	80,378	0
12-5119	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,259	1,186	0	29,006	65,451	0
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GG	Soldotna	200	12L / M	12.0		51,964	1,748	0	34,783	88,495	0
12-5202	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10M	12.0		48,384	1,628	0	33,545	83,557	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21A / B	12.0		73,100	2,459	0	41,616	117,175	0
12-5206	Accounting Tech III	FT	1	SS	Anchorage	600	16B / C	12.0		52,591	1,769	0	34,524	88,884	0
12-5208	Training Specialist II	FT	1	GP	Anchorage	200	18D / E	12.0		63,422	2,134	0	38,745	104,301	0
12-5209	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,320	1,155	0	28,682	64,157	0
12-5210	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
12-5211	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10O	12.0		52,080	1,752	0	34,823	88,655	0
12-5212	Motor Vehicle Cust Svc Rep III	FT	A	GG	Anchorage	200	14G / J	12.0		53,082	1,786	0	35,170	90,038	0
12-5213	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10D / E	12.0		37,020	1,246	0	29,615	67,881	0
12-5214	Motor Vehicle Cust Svc Rep I	FT	1	GP	Juneau	205	10C / D	12.0		37,323	1,256	0	29,720	68,299	0
12-5216	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10B / C	12.0		35,846	1,206	0	29,209	66,261	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
12-5217	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10J	12.0		43,320	1,458	0	31,794	76,572	0
12-5220	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F	12.0		59,184	1,991	0	36,804	97,979	0
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15J	12.0		61,404	2,066	0	37,571	101,041	0
12-5222	Motor Vehicle Hearing Officer	FT	1	GP	Anchorage	200	18M	12.0		79,632	2,679	0	44,351	126,662	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18D / E	12.0		63,336	2,131	0	38,715	104,182	0
12-5231	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10J	12.0		41,256	1,388	0	31,080	73,724	0
12-5232	Analyst/Programmer III	FT	1	GP	Anchorage	200	18D / E	12.0		63,422	2,134	0	38,745	104,301	0
12-5234	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10K / L	12.0		45,434	1,529	0	32,525	79,488	0
12-5236	Motor Vehicle Cust Svc Rep II	FT	1	GP	Juneau	205	12C / D	12.0		42,234	1,421	0	31,418	75,073	0
12-5238	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10D / E	12.0		36,165	1,217	0	29,320	66,702	0
12-5239	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10C / D	12.0		35,423	1,192	0	29,063	65,678	0
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12L / M	12.0		53,481	1,799	0	35,308	90,588	0
12-5304	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5305	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		37,576	1,264	0	29,808	68,648	0
12-5306	Motor Vehicle Off Mgr I	FT	1	SS	Soldotna	200	15B / C	12.0		49,485	1,665	0	33,450	84,600	0
12-5307	Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12E / F	12.0		42,936	1,445	0	31,661	76,042	0
12-5309	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10J / K	12.0		41,450	1,395	0	31,147	73,992	0
12-5311	Motor Vehicle Cust Svc Rep II	FT	1	GP	Soldotna	200	12B / C	12.0		38,542	1,297	0	30,142	69,981	0
12-5313	Motor Vehicle Cust Svc Rep II	FT	1	GP	Homer	200	12B / C	12.0		39,024	1,313	0	30,308	70,645	0
12-5317	Motor Vehicle Cust Svc Rep II	FT	1	GP	Nome	237	12B / C	12.0		52,804	1,777	0	35,073	89,654	0
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17F	12.0		66,612	2,241	0	39,372	108,225	0
12-5320	Motor Vehicle Off Mgr I	FT	1	SS	Fairbanks	203	15B / C	12.0		51,410	1,730	0	34,115	87,255	0
12-5321	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	12N	12.0		56,196	1,891	0	36,246	94,333	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	II														
12-5322	Motor Vehicle Cust Svc Rep II	FT	1	GP	Fairbanks	203	12G	12.0		46,548	1,566	0	32,910	81,024	0
12-5323	Motor Vehicle Cust Svc Rep II	FT	1	GP	Fairbanks	203	12G	12.0		46,548	1,566	0	32,910	81,024	0
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15F / J	12.0		59,504	2,002	0	36,914	98,420	0
12-5325	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		34,656	1,166	0	28,798	64,620	0
12-5326	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10F / G	12.0		40,140	1,351	0	30,694	72,185	0
12-5328	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10E / F	12.0		39,141	1,317	0	30,349	70,807	0
12-5329	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10B / C	12.0		36,143	1,216	0	29,312	66,671	0
12-5332	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10B / C	12.0		35,301	1,188	0	29,021	65,510	0
12-5333	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10B / C	12.0		35,895	1,208	0	29,226	66,329	0
12-5335	Motor Vehicle Cust Svc Rep II	FT	A	GP	Delta Junction	200	12M	9.6		49,655	0	0	30,622	80,277	0
12-5336	Motor Vehicle Cust Svc Rep II	FT	1	GP	Haines	200	12D / E	9.6		33,340	1,122	0	24,980	59,442	0
12-5338	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17D / E	12.0		61,808	2,080	0	37,711	101,599	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,918	1,343	0	30,617	71,878	0
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12G / J	12.0		52,196	1,756	0	34,863	88,815	0
12-5344	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17N	12.0		77,748	2,616	0	43,223	123,587	0
12-5345	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,546	1,196	0	29,106	65,848	0
12-5346	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,800	1,171	0	28,848	64,819	0
12-5347	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		36,165	1,217	0	29,320	66,702	0
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		53,810	1,810	0	34,945	90,565	0
12-5349	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10C / D	12.0		35,710	1,201	0	29,162	66,073	0
12-5350	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5351	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10K	12.0		42,804	1,440	0	31,615	75,859	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
12-5352	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		52,540	1,768	0	34,506	88,814	0
12-5355	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12E / F	12.0		42,396	1,426	0	31,474	75,296	0
12-5356	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15K	12.0		60,672	2,041	0	37,318	100,031	0
12-5357	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		40,581	1,365	0	30,847	72,793	0
12-5358	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14J / K	12.0		55,013	1,851	0	35,837	92,701	0
12-5359	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		44,946	1,512	0	32,356	78,814	0
12-5360	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K / L	12.0		49,553	1,667	0	33,949	85,169	0
12-5362	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10J / K	12.0		41,966	1,412	0	31,326	74,704	0
12-5363	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12G / J	12.0		46,782	1,574	0	32,991	81,347	0
12-5364	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		36,300	1,221	0	29,366	66,887	0
12-5365	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		35,505	1,195	0	29,091	65,791	0
12-5366	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		43,839	1,475	0	31,973	77,287	0
12-5367	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5368	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,792	1,204	0	29,191	66,187	0
12-5369	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,177	0	28,914	65,083	0
12-5370	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,259	1,186	0	29,006	65,451	0
12-5371	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5372	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,333	0	30,512	71,457	0
12-5373	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		37,020	1,246	0	29,615	67,881	0
12-5376	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	200	10B / C	12.0		34,656	1,166	0	28,798	64,620	0
12-5377	Motor Vehicle Cust Svc Rep	FT	N	GP	Anchorage	200	14B / C	12.0		43,962	1,237	0	22,344	67,543	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: FY2016 Governor Amended (12201)
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	UGF Amount
	III														
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12M	12.0		52,596	1,770	0	35,001	89,367	0
12-5379	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		43,236	1,455	0	31,765	76,456	0
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		50,486	1,699	0	33,796	85,981	0
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15E / F	12.0		55,504	1,867	0	35,531	92,902	0
12-5384	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10L / M	12.0		44,760	1,506	0	32,292	78,558	0
12-5385	Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15A / B	12.0		48,774	1,641	0	33,204	83,619	0
12-5386	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		37,670	1,267	0	29,840	68,777	0
12-5387	Motor Vehicle Cust Svc Rep I	FT	A	GP	Kodiak	211	10B / C	12.0		37,891	1,275	0	29,917	69,083	0
12-5393	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		39,131	1,317	0	30,345	70,793	0
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		93,015	3,129	0	48,502	144,646	0
12-5403	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,172	0	28,864	64,884	0
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		36,975	1,244	0	29,600	67,819	0
12-5406	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C / D	12.0		35,546	1,196	0	29,106	65,848	0
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17E / F	12.0		64,122	2,157	0	38,511	104,790	0
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		38,703	1,302	0	30,197	70,202	0
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		38,703	1,302	0	30,197	70,202	0
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12C / D	12.0		41,967	1,412	0	31,326	74,705	0
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12E / F	12.0		47,398	1,595	0	33,204	82,197	0
12-5417	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K / L	12.0		100,142	3,369	0	51,443	154,954	0
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		52,690	1,773	0	34,558	89,021	0
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		36,795	1,238	0	29,538	67,571	0
12-5431	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10B / C	12.0		34,704	1,168	0	28,814	64,686	0
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12J / K	12.0		48,350	1,627	0	33,533	83,510	0

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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: FY2016 Governor Amended (12201)
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	UGF Amount
12-5434	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12G	12.0		45,192	1,520	0	32,441	79,153	0
12-5442	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10N / O	12.0		49,596	1,669	0	33,964	85,229	0
12-5443	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10C / D	12.0		37,671	1,267	0	29,840	68,778	0
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B	12.0		48,984	1,648	0	33,276	83,908	0
12-5445	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,150	0	28,632	63,958	0
12-5446	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12B / C	12.0		40,415	1,360	0	30,789	72,564	0
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		39,131	1,317	0	30,345	70,793	0
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,891	0	36,246	94,333	0
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14J	12.0		56,880	1,914	0	36,483	95,277	0
12-5451	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10B / C	12.0		36,538	1,229	0	29,449	67,216	0
12-5452	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		89,885	3,024	0	47,420	140,329	0
12-5453	Motor Vehicle Cust Svc Rep I	PT	A	GP	Fairbanks	203	10B / C	5.0		14,635	492	0	12,067	27,194	0
12-5454	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C / D	12.0		35,546	1,196	0	29,106	65,848	0
12-5460	Procurement Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		51,785	1,742	0	34,721	88,248	0
12-5465	Motor Vehicle Cust Svc Rep I	PT	1	GP	Soldotna	200	10B	5.0		14,160	476	0	11,902	26,538	0
12-5466	Motor Vehicle Cust Svc Rep I	PT	A	GP	Palmer	200	10D	5.0		15,050	506	0	12,210	27,766	0
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K	12.0		96,960	3,262	0	50,343	150,565	0
12-5472	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10E / F	12.0		39,753	1,337	0	30,560	71,650	0
12-5477	Motor Vehicle Cust Svc Rep I	FT	A	GP	Homer	200	10J	9.6		33,010	1,111	0	24,866	58,987	0
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17K / L	12.0		69,939	2,353	0	40,523	112,815	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	149	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	155	0	1

Total Component Months: 1,815.8

Total Salary Costs:	7,171,698
Total COLA:	239,198
Total Premium Pay::	0
Total Benefits:	4,991,436
Total Pre-Vacancy:	12,402,332
Minus Vacancy Adjustment of 5.98%:	(741,132)
Total Post-Vacancy:	11,661,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,661,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	12,366,470	11,627,481	99.71%
1007 Interagency Receipts	35,862	33,719	0.29%
Total PCN Funding:	**12,402,332**	**11,661,200**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	118.8	129.1	209.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**118.8**	**129.1**	**209.1**
72110	Employee Travel (Instate)		Travel costs for audits, emergency office coverage, manager office inspections, legislative meetings, mileage reimbursement, and training.	112.5	121.1	199.0
72410	Employee Travel (Out of state)		Out of state travel for training and conference attendance.	6.3	8.0	10.1

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	6,306.0	5,071.3	5,056.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**6,306.0**	**5,071.3**	**5,056.7**
73025	Education Services		Staff training, conferences, and membership fees.	80.1	50.0	80.0
73050	Financial Services		Credit card fees	618.4	420.0	575.0
73075	Legal & Judicial Svc		Court judgments and legal fee reimbursements.	1.1	5.0	1.1
73150	Information Technlgy		Data processing system support; Software licensing and maintenance; Server hosting	1,160.6	200.0	380.0
73156	Telecommunication		Long Distance charges, Phone service, Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	168.7	160.0	170.0
73225	Delivery Services		Freight and postage	412.4	404.3	304.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fixed costs.	2.4	2.3	4.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	Vehicle operating costs.	0.4	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - alllowed.	3.3	3.4	3.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed.	0.6	0.6	6.0
73450	Advertising & Promos		Costs for public outreach and to publish required notices.	121.5	60.0	15.0
73525	Utilities		Utilities for Fairbanks office	43.2	30.0	45.0
73651	Architect/Engineer-Non-IA Svcs		Architect or engineer services.	33.2	40.0	31.1
73675	Equipment/Machinery		Equipment maintenance	71.0	65.0	50.0
73750	Other Services (Non IA Svcs)		Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	1,577.4	1,490.8	1,383.5
73805	IT-Non-Telecommunication	Enterprise	Enterprise Productivity Rate (EPR) - Computer	380.3	430.0	355.9

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**6,306.0**	**5,071.3**	**5,056.7**
		Technology Services	Services; Mainframe costs			
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	188.5	200.0	190.0
73808	Building Maintenance	General Srvcs Facilities Maint.	Building maintenance.	10.0	10.0	10.0
73809	Mail	Central Mail	Costs for central mail room services	19.2	24.0	21.0
73811	Building Leases	Leases	State facility rent in statewide locations	864.6	875.0	875.0
73812	Legal	Law	Legal services provided by the Department of Law	92.2	125.0	125.0
73814	Insurance	Risk Management	Services provided by Risk Management	5.1	6.0	5.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	5.7	6.0	5.0
73816	ADA Compliance	Personnel	ADA compliance services.	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Anchorage Campus	Commercial Driver's License training videos	0.3	1.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	2.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	442.4	460.0	415.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	653.0	1,155.4	1,155.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**653.0**	**1,155.4**	**1,155.4**
74200	Business		Digital Driver's License printer supplies, furniture and equipment, subscriptions, office supplies, and supplies procured with federal funds.	517.3	1,147.4	493.4
74480	Household & Instit.		Cleaning and disinfecting supplies and employee incentive awards.	2.9	3.0	2.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance fees	132.8	5.0	660.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	274.7	200.0	200.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**274.7**	**200.0**	**200.0**
75700	Equipment		This expenditure was grant related. All DMV grants expire in March 2015. This authorization will be restricted in future fiscal years.	274.7	200.0	200.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	79.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts	Motor Vehicles			79.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	38,623.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
62210	Motor Veh Reg Fee				37,331.1	0.0	0.0
62211	DMV Registr Fee 3%				1,243.0	0.0	0.0
62215	DMV Children's Trust				1.6	0.0	0.0
62216	DMV University Plates				0.6	0.0	0.0
62217	DMV Veterans Plates				5.0	0.0	0.0
62221	Choose Life Plates				0.5	0.0	0.0
62222	DMV Pro-family Pro-c				0.1	0.0	0.0
62223	DMV Breast Cancer				10.5	0.0	0.0
62224	National Rifle Assoc				7.9	0.0	0.0
62238	DMV Supp Our Troops				8.7	0.0	0.0
66102	Returned Items				-0.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	38,623.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				15.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue	18.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59510	Py Reimburse Recover				18.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,054.0	1,500.0	1,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58210	Fed Proj- Transportn	Motor Vehicles	various	11100	1,054.0	1,500.0	1,500.0
	All federal grants expire 3/31/2015. DMV has not applied for any additional federal funding for FY2016. This amount will be restricted from the DMV budget.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	35.5	50.6	51.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59120	Public Safety	AST Detachments	2179016	11100	35.5	43.1	36.3
	DMV ended the RSA agreement with DPS to share the DMV employee located in Nome in FY2015. This amount will be restricted from the DMV budget in future fiscal years.						
59180	Environmental Consvn	Air Quality	2179015	11100	0.0	7.5	15.0
	The emission program ended in FY2012. This money is unable to be collected and will be restricted in future DMV budgets.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	17,609.5	16,443.9	16,731.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts	Motor Vehicles	2177000	11100	17,609.5	16,443.9	16,731.1
	Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and Motor Vehicle Records per AS 05.25 and AS 28.						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fixed costs.	Inter-dept	State Equipment Fleet	2.4	2.3	4.3
			73421 Sef Fuel A87 Allowed subtotal:		**2.4**	**2.3**	**4.3**
73423	Sef Oper A87 Allowed	Vehicle operating costs.	Inter-dept	State Equipment Fleet	0.4	0.4	0.4
			73423 Sef Oper A87 Allowed subtotal:		**0.4**	**0.4**	**0.4**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - alllowed.	Inter-dept	State Equipment Fleet	3.3	3.4	3.3
			73428 Sef F/C A87 Allowed subtotal:		**3.3**	**3.4**	**3.3**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed.	Inter-dept	State Equipment Fleet	0.6	0.6	6.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.6**	**0.6**	**6.0**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	Intra-dept	Enterprise Technology Services	380.3	430.0	355.9
			73805 IT-Non-Telecommunication subtotal:		**380.3**	**430.0**	**355.9**
73806	IT-Telecommunication	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	Intra-dept	Enterprise Technology Services	188.5	200.0	190.0
			73806 IT-Telecommunication subtotal:		**188.5**	**200.0**	**190.0**
73808	Building Maintenance	Building maintenance.	Inter-dept	General Srvcs Facilities Maint.	10.0	10.0	10.0
			73808 Building Maintenance subtotal:		**10.0**	**10.0**	**10.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	19.2	24.0	21.0
			73809 Mail subtotal:		**19.2**	**24.0**	**21.0**
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	864.6	875.0	875.0
			73811 Building Leases subtotal:		**864.6**	**875.0**	**875.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	92.2	125.0	125.0
			73812 Legal subtotal:		**92.2**	**125.0**	**125.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.1	6.0	5.0
			73814 Insurance subtotal:		**5.1**	**6.0**	**5.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.7	6.0	5.0
			73815 Financial subtotal:		**5.7**	**6.0**	**5.0**
73816	ADA Compliance	ADA compliance services.	Intra-dept	Personnel	0.9	1.0	1.0
			73816 ADA Compliance subtotal:		**0.9**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Commercial Driver's License training videos	Inter-dept	Anchorage Campus	0.3	1.0	3.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**1.0**	**3.0**
73819	Commission Sales (IA Svcs)	State travel office fees.	Intra-dept	State Travel Office	2.5	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**2.5**	**1.5**	**1.5**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for	Intra-dept	Admin	442.4	460.0	415.6

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	services					
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**442.4**	**460.0**	**415.6**
			Motor Vehicles total:	**2,018.4**	**2,146.2**	**2,022.0**
			Grand Total:	**2,018.4**	**2,146.2**	**2,022.0**

RDU/Component: Unallocated Reduction

(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

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Unallocated Reduction
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Proposed budget increases:					
-Allocate FY2016 Targeted Reductions	1,110.0	0.0	0.0	0.0	1,110.0
Proposed budget decreases:					
-FY2016 Target Reduction	-1,110.0	0.0	0.0	0.0	-1,110.0
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Administration

Component: Unallocated Reduction (AR3580) (2240)
RDU: Unallocated Reduction (629)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-65.5	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**	**-65.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-65.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-65.5**	**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: Unallocated Reduction (2240)
RDU: Unallocated Reduction (629)

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 FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.5										
Align Authority for Agency-wide Reduction												
	Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.5										
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Target Reduction												
	Dec	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund		-1,110.0										
Allocate FY2016 Targeted Reductions												
	Inc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund		1,110.0										

The Department of Administration has allocated the agency-wide general fund unallocated reduction among the following components. Impact across the department vary as a result of these reductions.

Administrative Hearings - 11.3
DOA Leases - 20.0
Office of the Commissioner - 7.5
Administrative Services - 63.5
DOA Information Tech Support - 3.1
Finance - 96.2
E-Travel - 10.0
Personnel - 144.9
Centralized HR - 9.5
Purchasing - 35.6
Property Management - 7.7
Facilities - 29.9

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Unallocated Reduction (2240)
RDU: Unallocated Reduction (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Facilities Administration -6.2												
NPBF Facilities - 31.7												
State Facilities Rent - 20.0												
SATS - 31.5												
ALMR - 14.6												
ALMR Payments for Munis - 300.0												
Enterprise Technology Services - 175.8												
Office of Public Advocacy - 35.9												
Public Defender Agency - 51.0												
Alaska Public Offices Commission - 5.0												
Total allocated - 1,110.9												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**