

State of Alaska FY2013 Governor's Operating Budget

Department of Administration

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Department of Administration

Mission

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

Core Services

- The Department of Administration provides business management and information technology support for state agencies; collection of motor vehicles revenues from vehicle titling, registration and driver licensing; and provides legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy. Please see division services for more detail.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Enterprise Support Services	26,811.5	1,334.2	199,629.3	2,146.6	229,921.6	593	6	22	27.3%
2 Legal, Advocacy, and Regulatory Services	31,788.2	22,051.2	3,698.9	1,674.4	59,212.7	399	10	15	52.2%
3 Family Support	15,962.1	108.1	957.6	718.4	17,746.2	97	2	4	15.6%
4 Public Information and Education	5,124.2	0.0	404.3	0.0	5,528.5	2	0	0	5.0%
FY2012 Management Plan	79,686.0	23,493.5	204,690.1	4,539.4	312,409.0	1091	18	41	

Enterprise Support Services

Includes resources for all of the core government support services provided to state agencies by the Department of Administration. These services include procurement, information technology, accounting, human resources, labor relations, retirement and benefit management, and facilities management.

Legal, Advocacy, and Regulatory Services

Includes resources for criminal defense, motor vehicle and driver licensing and registration, oil and gas conservation regulation, and public official and lobbyist disclosure.

Family Support

Includes resources for child in need of aid and public guardian services as well as crime victim compensation.




Public Information and Education

Includes resources for public broadcasting in Alaska. Performance indicators for this program are under development.

Priority Programs - Key Performance Indicators

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

Enterprise Support Services

-  The Electronic Data Interchange (EDI) payments increased by 4% to \$5.0 billion in FY2011.
-  In FY 2011, the number of Electronic Data Interchange (EDI) vendors increased by 31%, exceeding the target.
-  Payroll transactions have been processed without penalty pay since FY2004.

- ↑ In FY 2011, the percent of up-time for the mainframe was 99.91%, a modest increase from FY 2010.

Legal, Advocacy, and Regulatory Services

- ↑ The percentage of customers served at the Division of Motor Vehicles in less than 20 minutes decreased from 75% in FY 2010 to 71.8% in FY 2011.
- ➔ The Alaska Oil and Gas Conservation Commission exceeded its target by witnessing 47% of all safety valve system tests.
- ➔ 85% of all mechanical integrity tests were witnesses in FY 2011.

Family Support

- ↑ In FY2011, All (100%) of the Office of Public Advocacy clients received benefits to which they were entitled. This is a significant increase from FY 2010 and FY 2009.
- ↓ In FY 2011, 62% of children were met within five working days of guardian ad litem appointment, another 14% were met within 10 working days.

Public Information and Education

Includes resources for public broadcasting in Alaska. Performance indicators for this program are under development.

Key Department Challenges

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

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

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

Collective bargaining agreements – The Department negotiates collective bargaining agreements with each of the 11 unions that represent employees in the executive branch. Each year we negotiate 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.

Caseload growth and variability – The Office of Public Advocacy and Public Defender Agency are experiencing growing caseloads, the volume of which is unpredictable in nature. This makes budgeting difficult and the divisions often require supplemental appropriations. Providing budgeting predictability with respect to these two divisions is an ongoing challenge.

Centralization vs. decentralization of support services – A core and ongoing challenge for the department is determining what support services are best provided at the department level, which provides maximum customer satisfaction but less efficiency and what services are best centralized, providing maximum efficiency but often less customer satisfaction. There is not a single best approach to addressing this question, but it remains a key issue.

Alaska Land Mobile Radio (ALMR) System -- The ALMR System is governed and financed under a Consortium Agreement between the SOA, the Department of Defense (DoD), and Non-Department of Defense 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 SOA and DoD funds. A critical on-going challenge for ALMR is securing the necessary annual operating funds across all consortium members. The U.S. Army is in the process of divesting 13 ALMR sites to the State of Alaska. This will result in increased maintenance costs for the state. The State of Alaska Telecommunications (SATS) staff will be required to provide the increased maintenance and staffing expenses in order to maintain ALMR services at their current levels.

Security -- Securing the state's information and technology systems is a key challenge. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services is very a complex endeavor. Educating users on the appropriate measures they can take to ensure secure systems is also important.

Network Improvements and Bandwidth Upgrades -- Network improvements and bandwidth upgrades to support services across the state WAN are continually added to provide the robust and flexible systems needed to carry out business operations across the state government. Regular upgrades to the system and continuing education for technical staff are essential.

Significant Changes in Results to be Delivered in FY2013

Department-level goal development -- The Department of Administration has recently completed a strategic planning process at the department level. That process has resulted in the identification of four goals, which highlight the areas focal points for improvement in FY2013. Detailed objectives and performance measures for each goal have been developed at the division level. The four goals include improving customer/client service, reducing the rate of cost growth for the department overall, identifying and implementing strategies to attain operational efficiencies and investing in employee growth and development.

Alaska Statewide System for Employee Time (ASSET), Division of Finance --The time and attendance system will be operational and fully deployed by the end of calendar year 2012. It is a web-based application to capture labor hours and leave for payroll processing. ASSET will replace manual payroll calculations with automated business rules, increasing the efficiency and accuracy of payroll processing. This system will integrate with AKSAS and AKPAY, and with the system that eventually replaces them. The building of the complex rules, varying rules across bargaining units, and performance concerns has caused delays to the original deployment schedule. This significant effort is a prerequisite to replacing the payroll system as it simplifies the remaining effort by calculating pay records based on bargaining unit specific rules and providing these records to the payroll system for processing.

Anchorage Data Center Relocation, Enterprise Technology Services (ETS) -- Completion of the Anchorage Data Center move will create a relatively low cost option for distributed data centers, and the ETS sponsored Flex-Pod server and storage solution will reduce costs for agencies choosing to relocate their data and data services to the Flex-Pod environment.

Bandwidth, Enterprise Technology Services (ETS) -- Negotiations are underway with commercial carriers to provide increased bandwidth for the minimum cost available. Additional efforts are underway to take advantage of network acceleration technology and to reduce unnecessary network traffic through a variety of means. New land-based circuits will be available to replace relatively expensive and slow satellite circuits later this calendar year.

Wellness Program, Division of Retirement and Benefits -- The Division will be developing a new wellness program for employees enrolled in the AlaskaCare health plan.

Reduction in Public Defender Conflict Cases, Public Defender Agency -- The Agency has procured a new case management system. Data conversion and implementation was completed in FY2009. The Agency is now producing data and generating performance measure results. The Agency expects to reduce the number of conflicts of interest based upon changes in conflict analysis and procedure while maintaining or increasing the Agency's timely response

in client contact and appellate brief filings.

Cost reduction initiatives, Office of Public Advocacy (OPA) -- OPA will continue to improve its procedures for providing services as efficiently as possible by closely reviewing the appointments that OPA receives and to the extent possible, limiting the number of cases that go to hourly private service providers. OPA continues to retain more cases in-house while ensuring adequate representation of agency clients. In FY2012, we are working on establishing flat fee contracts for legal services which would replace the hourly service providers resulting in future cost savings and budget predictability to the agency. Recently, OPA has contracted with Alaska law firms through the RFP process to cover all of OPA's caseload in rural jurisdictions. The results should be significant costs saving and better budget predictability.

Online Services, Division of Motor Vehicles (DMV) -- Offering additional online services, such as driver records, vehicle records, and title transfer information, will reduce the wait times for customers who need to visit a DMV office, and provide more convenience for customers, particularly those in rural Alaska without access to a DMV office.

Core systems replacement, Division of Personnel -- With funding received for FY2012, the Division of Personnel will procure and begin the implementation of a point factor classification system. In the functional area of classification, the division will also finalize the Biologist study and conduct a study of the Children Services Specialist/Social Worker classifications in addition to several smaller studies. The Division of Personnel also plans to replace Workplace Alaska, the Executive Branch's recruitment system, with a more robust user-friendly product.

Space Management, Division of General Services (DGS) -- DGS will enforce revised space standards to ultimately reduce space needs and associated expenditures. Obtain replacement space for leases expiring in FY2012, FY2013 and FY2014 (for larger leases), and obtain new or additional space for state agencies as required. DGS will conduct site investigations of leased and owned space to ensure maximum efficiency and improve space management. DGS will continue the ongoing task of designing, planning, constructing and relocating departments from private leases for occupancy to the Robert B. Atwood Building Palmer State Office Building, Linny Pacillo Parking Garage (ground floor) and all other DOA /DGS managed facilities.

Major Department Accomplishments in 2011

- Completed a strategic planning and performance management process for the department which will result in better alignment of budget, strategy and performance metrics.
- Obtained CIP funding for and signed a professional services contract for the Enterprise Replacement Project (ERP) that will replace the existing accounting and payroll systems, statewide administrative systems, along with providing an integrated procurement system.
- The managed travel service for executive branch travelers, including Medicaid beneficiaries, resulted in a calculated savings of \$3.5 million for FY2011, a \$700,000 increase over FY2010.
- Concluded collective bargaining agreements with Masters, Mates & Pilots, Marine Engineer Beneficial Association, Inland Boatmen's Union, and AVTECTA.
- The Public Defender Agency implemented a new case management system that will allow the agency to generate performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies.
- DMV implemented a new process that allows qualified customers to complete a driver's license or identification renewal application online, mail it to DMV, and receive a card with the updated expiration date.
- A Memorandum of Agreement was signed with the Cook Inlet Tribal Council (CITC) establishing a satellite office of Anchorage Court Appointed Special Advocate (CASA) to increase the recruitment and retention of Alaska Native volunteers to more closely reflect demographics of the children served by the program.
- A Memorandum of Agreement was signed with the Kenaitze Indian tribe in Kenai establishing the Kenai Peninsula CASA and expanding the CASA Program to the Kenai Superior Court.
- Enhanced child advocacy in the Y-K Delta by training and activating seven new CASA volunteers.
- Enterprise Technology Services completed numerous infrastructure and bandwidth improvements.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Special Systems	2,030.8	0.0	0.0	2,030.8	2,298.1	0.0	0.0	2,298.1	2,298.1	0.0	0.0	2,298.1
Non-Formula Expenditures												
Centralized	13,271.9	56,243.4	239.6	69,754.9	15,302.8	60,049.5	445.4	75,797.7	13,546.6	59,857.6	0.0	73,404.2
Admin. Services												
Leases	0.2	47,454.4	0.0	47,454.6	124.9	48,761.4	0.0	48,886.3	0.0	0.0	0.0	0.0
State Owned Facilities	1,139.6	13,382.7	0.0	14,522.3	1,534.4	18,055.9	0.0	19,590.3	0.0	0.0	0.0	0.0
General Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,718.6	73,910.7	400.9	78,030.2
Admin State Facilities Rent	1,170.6	0.0	0.0	1,170.6	1,468.6	70.2	0.0	1,538.8	1,468.6	70.2	0.0	1,538.8
Enterprise Technology Services	8,263.1	35,447.1	0.0	43,710.2	8,462.0	36,763.5	1,700.0	46,925.5	8,494.5	37,276.8	1,700.0	47,471.3
Information Services Fund	0.0	0.0	0.0	0.0	0.0	55.0	0.0	55.0	0.0	55.0	0.0	55.0
Public Communications Services	4,547.6	200.0	0.0	4,747.6	4,948.5	323.7	0.0	5,272.2	4,948.5	323.7	0.0	5,272.2
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	36,892.2	0.0	36,892.2	4.4	36,969.7	0.0	36,974.1	4.4	36,996.2	0.0	37,000.6
AK Oil & Gas Conservation Comm	5,188.5	0.0	130.0	5,318.5	6,261.1	0.0	136.8	6,397.9	6,306.4	0.0	139.4	6,445.8
Legal & Advocacy Services	44,896.7	1,703.3	91.4	46,691.4	45,692.5	1,729.4	97.1	47,519.0	46,573.1	1,744.7	249.4	48,567.2
Violent Crimes Comp Board	1,886.7	0.0	499.8	2,386.5	12.4	1,800.0	660.1	2,472.5	0.0	1,825.1	660.1	2,485.2
Alaska Public Offices Comm	1,397.2	0.0	0.0	1,397.2	1,472.8	0.0	0.0	1,472.8	1,575.4	0.0	0.0	1,575.4
Division of Motor Vehicles	16,188.7	127.6	831.1	17,147.4	15,497.0	49.1	1,500.0	17,046.1	16,003.2	50.0	1,500.0	17,553.2
General Srvcs Facilities Maint.	0.0	0.0	0.0	0.0	0.0	39.7	0.0	39.7	0.0	0.0	0.0	0.0
ETS Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	0.0	23.0	0.0	23.0
Totals	100,081.6	191,450.7	1,791.9	293,324.2	103,179.5	204,690.1	4,539.4	312,409.0	105,037.4	212,133.0	4,649.8	321,820.2

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	1,552.3	4,094.0	4,248.9
1004 General Fund Receipts	73,608.5	77,696.3	79,053.0
1005 General Fund/Program Receipts	17,489.2	17,239.7	17,648.2
1007 Inter-Agency Receipts	113,727.6	116,674.8	120,903.0
1017 Benefits Systems Receipts	17,658.8	19,274.8	19,801.9
1023 FICA Administration Fund Account	145.5	153.1	170.2
1029 Public Employees Retirement System Fund	6,963.8	7,416.6	7,712.3
1033 Surplus Property Revolving Fund	112.8	395.4	400.9
1034 Teachers Retirement System Fund	2,873.3	3,042.4	3,155.1
1037 General Fund / Mental Health	1,916.0	1,989.7	2,037.1
1042 Judicial Retirement System	82.7	94.5	95.6
1045 National Guard & Naval Militia Retirement System	142.9	189.7	194.0
1050 Permanent Fund Dividend Fund	1,879.4		
1061 Capital Improvement Project Receipts	1,922.6	2,078.4	3,682.0
1081 Information Services Fund	35,135.5	36,263.5	36,776.8
1092 Mental Health Trust Authority Authorized Receipts	151.3	153.8	153.8
1108 Statutory Designated Program Receipts	607.0	885.7	885.7
1147 Public Building Fund	12,039.7	16,662.8	16,777.5
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,188.5	6,253.8	6,299.1
1212 Federal Stimulus: ARRA 2009	126.8	50.0	
1220 Crime Victim Compensation Fund		1,800.0	1,825.1
Totals	293,324.2	312,409.0	321,820.2

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	1,091	1,082
Permanent Part Time	18	18
Non Permanent	41	40
Totals	1,150	1,140

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Nome State Office Building and Courthouse	10,000,000	0	0	0	10,000,000
Juneau - Repair State Office Building Parking Garage Phase 1 of 3	2,500,000	0	0	0	2,500,000
Alaska Geologic Materials Center Replacement Facility	4,000,000	0	0	0	4,000,000
Douglas Island Building Renovation Phase 1 of 3	9,200,000	0	0	0	9,200,000
Enterprise Technology System Bandwidth Monitoring Toolset	800,000	0	0	0	800,000
Enterprise Technology System Bandwidth Improvement Project for Rural Sites	1,500,000	0	0	0	1,500,000
Division of Motor Vehicles - Driver Knowledge Testing System	0	550,000	0	0	550,000
Retirement and Benefits Disaster Recovery System Year 2 of 2	0	0	325,000	0	325,000
Retirement and Benefits Combined Retirement System Upgrade Year 3 of 5	0	0	350,000	0	350,000
Retirement and Benefits Document Management System Year 3 of 4	0	0	338,000	0	338,000
Deferred Maintenance, Renewal, Repair and Equipment	7,250,000	0	3,000,000	0	10,250,000
Department Total	35,250,000	550,000	4,013,000	0	39,813,000

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 FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	79,686.0	23,493.5	204,690.1	4,539.4	312,409.0
Adjustments which will continue current level of service:					
-Centralized Admin. Services	372.6	0.0	1,384.4	-50.0	1,707.0
-General Services	36.9	6.1	126.9	5.5	175.4
-Enterprise Technology Services	32.5	0.0	513.3	0.0	545.8
-Risk Management	0.0	0.0	26.5	0.0	26.5
-AK Oil & Gas Conservation Comm	0.0	9.0	0.0	2.6	11.6
-Legal & Advocacy Services	871.9	8.7	-138.5	2.3	744.4
-Violent Crimes Comp Board	-12.4	0.0	25.1	0.0	12.7
-Alaska Public Offices Comm	34.5	0.0	0.0	0.0	34.5
-Division of Motor Vehicles	0.0	344.2	0.9	0.0	345.1
Proposed budget decreases:					
-Centralized Admin. Services	0.0	-112.5	0.0	0.0	-112.5
Proposed budget increases:					
-Centralized Admin. Services	0.0	0.0	1,940.5	0.0	1,940.5
-General Services	0.0	0.0	3,410.0	0.0	3,410.0
-AK Oil & Gas Conservation Comm	0.0	36.3	0.0	0.0	36.3
-Legal & Advocacy Services	0.0	0.0	153.8	150.0	303.8
-Alaska Public Offices Comm	68.1	0.0	0.0	0.0	68.1
-Division of Motor Vehicles	0.0	162.0	0.0	0.0	162.0
FY2013 Governor	81,090.1	23,947.3	212,133.0	4,649.8	321,820.2

Department of Administration

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	293,324.2	312,859.5	312,409.0	312,409.0	321,820.2	9,411.2	3.0%
Objects of Expenditure:							
71000 Personal Services	101,734.4	109,287.7	109,805.7	109,740.5	115,398.9	5,658.4	5.2%
72000 Travel	2,002.7	1,856.0	1,867.8	1,902.8	1,938.0	35.2	
73000 Services	174,384.3	184,183.3	184,497.1	184,427.3	187,995.1	3,567.8	1.9%
74000 Commodities	4,315.5	4,045.8	4,051.8	4,151.8	4,118.8	-33.0	-0.8%
75000 Capital Outlay	2,893.5	3,356.5	3,383.3	3,383.3	3,417.4	34.1	1.0%
77000 Grants, Benefits	7,993.8	8,802.0	8,802.0	8,802.0	8,952.0	150.0	1.7%
78000 Miscellaneous	0.0	1,328.2	1.3	1.3	0.0	-1.3	-100.0%
Funding Source:							
1002 Fed Rcpts (Other)	1,552.3	4,094.0	4,094.0	4,094.0	4,248.9	154.9	3.8%
1004 Gen Fund (UGF)	73,608.5	78,146.8	77,696.3	77,696.3	79,053.0	1,356.7	1.7%
1005 GF/Prgm (DGF)	17,489.2	17,239.7	17,239.7	17,239.7	17,648.2	408.5	2.4%
1007 I/A Rcpts (Other)	113,727.6	116,674.8	116,674.8	116,674.8	120,903.0	4,228.2	3.6%
1017 Ben Sys (Other)	17,658.8	19,274.8	19,274.8	19,274.8	19,801.9	527.1	2.7%
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	170.2	17.1	11.2%
1029 P/E Retire (Other)	6,963.8	7,416.6	7,416.6	7,416.6	7,712.3	295.7	4.0%
1033 Surpl Prop (Other)	112.8	395.4	395.4	395.4	400.9	5.5	1.4%
1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	3,155.1	112.7	3.7%
1037 GF/MH (UGF)	1,916.0	1,989.7	1,989.7	1,989.7	2,037.1	47.4	2.4%
1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	95.6	1.1	1.2%
1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	194.0	4.3	2.3%
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,922.6	2,078.4	2,078.4	2,078.4	3,682.0	1,603.6	77.2%
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	513.3	1.4%
1092 MHTAAR (Other)	151.3	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	885.7	0.0	0.0%
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	16,777.5	114.7	0.7%
1162 AOGCC Rcpt (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
1212 Fed ARRA (Other)	126.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Totals:							
Unrestricted Gen (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%
Designated Gen (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%
Other Funds	191,450.7	204,690.1	204,690.1	204,690.1	212,133.0	7,442.9	3.6%
Federal Funds	1,791.9	4,539.4	4,539.4	4,539.4	4,649.8	110.4	2.4%

Department of Administration

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Positions:							
Permanent Full Time	1,071	1,073	1,077	1,091	1,082	-9	-0.8%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	39	39	39	41	40	-1	-2.4%

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Centralized Administrative Services								
Purchasing	1,274.9	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%	
Administrative Hearings	264.6	512.9	548.2	548.2	561.9	13.7	2.5%	
Property Management	480.3	619.0	642.0	642.0	0.0	-642.0	-100.0%	
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%	
Office of the Commissioner	413.1	1,695.9	368.7	368.7	374.9	6.2	1.7%	
Central Mail	30.4	32.3	37.0	37.0	0.0	-37.0	-100.0%	
Administrative Services	78.7	113.4	115.5	115.5	121.1	5.6	4.8%	
DOA Info Tech Support	58.9	58.9	60.1	60.1	61.9	1.8	3.0%	
Finance	6,170.3	6,585.1	6,614.8	6,614.8	6,707.0	92.2	1.4%	
E-Travel	0.0	7.9	30.6	30.6	31.0	0.4	1.3%	
Personnel	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	89.5	4.6%	
Labor Relations	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%	
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%	
Retirement and Benefits	0.1	0.1	19.1	19.1	19.1	0.0	0.0%	
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	0.0	0.0%	
DOA ETS	0.0	204.3	204.3	204.3	204.3	0.0	0.0%	
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	13,271.9	16,465.1	15,302.8	15,302.8	13,546.6	-1,756.2	-11.5%	
Leases								
Lease Administration	0.2	89.8	124.9	124.9	0.0	-124.9	-100.0%	
RDU Totals:	0.2	89.8	124.9	124.9	0.0	-124.9	-100.0%	
State Owned Facilities								
Facilities	495.5	803.4	820.4	820.4	0.0	-820.4	-100.0%	
Facilities Administration	19.6	19.7	21.5	21.5	0.0	-21.5	-100.0%	
NPBF Facilities	624.5	665.2	692.5	692.5	0.0	-692.5	-100.0%	
RDU Totals:	1,139.6	1,488.3	1,534.4	1,534.4	0.0	-1,534.4	-100.0%	
General Services								
Purchasing	0.0	0.0	0.0	0.0	1,394.3	1,394.3	100.0%	
Property Management	0.0	0.0	0.0	0.0	650.1	650.1	100.0%	
Central Mail	0.0	0.0	0.0	0.0	38.6	38.6	100.0%	
Lease Administration	0.0	0.0	0.0	0.0	128.2	128.2	100.0%	
Facilities	0.0	0.0	0.0	0.0	820.4	820.4	100.0%	
Facilities Administration	0.0	0.0	0.0	0.0	21.8	21.8	100.0%	
NPBF Facilities	0.0	0.0	0.0	0.0	665.2	665.2	100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	3,718.6	3,718.6	100.0%	
Administration State Facilities Rent								
State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
RDU Totals:	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
Special Systems								
UVPARP	22.8	50.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%	
RDU Totals:	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%	
Enterprise Technology Services								
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%	
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%	

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Enterprise Technology Services	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
RDU Totals:	8,263.1	8,420.1	8,462.0	8,462.0	8,494.5	32.5	0.4%
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Totals:	4,547.6	4,948.5	4,948.5	4,948.5	4,948.5	0.0	0.0%
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
RDU Totals:	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,188.5	6,253.8	6,261.1	6,261.1	6,306.4	45.3	0.7%
RDU Totals:	5,188.5	6,253.8	6,261.1	6,261.1	6,306.4	45.3	0.7%
Legal and Advocacy Services							
Office of Public Advocacy	22,401.9	22,021.1	22,297.2	22,297.2	22,633.7	336.5	1.5%
Public Defender Agency	22,494.8	23,132.0	23,395.3	23,395.3	23,939.4	544.1	2.3%
RDU Totals:	44,896.7	45,153.1	45,692.5	45,692.5	46,573.1	880.6	1.9%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,886.7	0.0	12.4	12.4	0.0	-12.4	-100.0%
RDU Totals:	1,886.7	0.0	12.4	12.4	0.0	-12.4	-100.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
RDU Totals:	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
Division of Motor Vehicles							
Motor Vehicles	16,188.7	15,473.7	15,497.0	15,497.0	16,003.2	506.2	3.3%
RDU Totals:	16,188.7	15,473.7	15,497.0	15,497.0	16,003.2	506.2	3.3%
Unrestricted Gen (UGF):	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%
Designated Gen (DGF):	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%
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:	100,081.6	103,630.0	103,179.5	103,179.5	105,037.4	1,857.9	1.8%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Centralized Administrative Services							
Purchasing	1,311.8	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%
Administrative Hearings	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	41.3	2.4%
Property Management	593.1	1,014.4	1,037.4	1,037.4	0.0	-1,037.4	-100.0%
DOA Leases	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	1,051.3	2,313.7	986.5	986.5	1,007.2	20.7	2.1%
Central Mail	3,427.7	3,549.1	3,553.8	3,553.8	0.0	-3,553.8	-100.0%
Administrative Services	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	84.5	3.4%
DOA Info Tech Support	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	42.5	3.2%
Finance	8,555.8	9,245.2	9,274.9	9,274.9	10,891.8	1,616.9	17.4%
E-Travel	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	16.2	0.6%
Personnel	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	704.2	4.1%
Labor Relations	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	50.7	3.7%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	517.5	3.4%
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	69,754.9	76,960.0	75,797.7	75,797.7	73,404.2	-2,393.5	-3.2%
Leases							
Leases	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
Lease Administration	1,151.8	1,318.5	1,353.6	1,353.6	0.0	-1,353.6	-100.0%
RDU Totals:	47,454.6	48,851.2	48,886.3	48,886.3	0.0	-48,886.3	-100.0%
State Owned Facilities							
Facilities	12,463.7	17,147.2	17,164.2	17,164.2	0.0	-17,164.2	-100.0%
Facilities Administration	1,353.4	1,554.9	1,556.7	1,556.7	0.0	-1,556.7	-100.0%
NPBF Facilities	705.2	842.1	869.4	869.4	0.0	-869.4	-100.0%
RDU Totals:	14,522.3	19,544.2	19,590.3	19,590.3	0.0	-19,590.3	-100.0%
General Services							
Purchasing	0.0	0.0	0.0	0.0	1,394.3	1,394.3	100.0%
Property Management	0.0	0.0	0.0	0.0	1,051.0	1,051.0	100.0%
Central Mail	0.0	0.0	0.0	0.0	3,664.8	3,664.8	100.0%
Leases	0.0	0.0	0.0	0.0	50,032.7	50,032.7	100.0%
Lease Administration	0.0	0.0	0.0	0.0	1,389.3	1,389.3	100.0%
Facilities	0.0	0.0	0.0	0.0	17,914.2	17,914.2	100.0%
Facilities Administration	0.0	0.0	0.0	0.0	1,702.1	1,702.1	100.0%
NPBF Facilities	0.0	0.0	0.0	0.0	842.1	842.1	100.0%
General Svcs Facilities Maint.	0.0	0.0	0.0	0.0	39.7	39.7	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	78,030.2	78,030.2	100.0%
Administration State Facilities Rent							
State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Totals:	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
UVPARP	22.8	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
RDU Totals:	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%
Enterprise Technology Services	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	514.0	1.3%
RDU Totals:	43,710.2	46,883.6	46,925.5	46,925.5	47,471.3	545.8	1.2%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Totals:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
Satellite Infrastructure	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Totals:	4,747.6	5,272.2	5,272.2	5,272.2	5,272.2	0.0	0.0%
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	26.5	0.1%
RDU Totals:	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	26.5	0.1%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
RDU Totals:	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
Legal and Advocacy Services							
Office of Public Advocacy	23,562.8	23,288.0	23,564.1	23,564.1	24,062.9	498.8	2.1%
Public Defender Agency	23,128.6	23,691.6	23,954.9	23,954.9	24,504.3	549.4	2.3%
RDU Totals:	46,691.4	46,979.6	47,519.0	47,519.0	48,567.2	1,048.2	2.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%
RDU Totals:	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
RDU Totals:	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
Division of Motor Vehicles							
Motor Vehicles	17,147.4	17,022.8	17,046.1	17,046.1	17,553.2	507.1	3.0%
RDU Totals:	17,147.4	17,022.8	17,046.1	17,046.1	17,553.2	507.1	3.0%
General Services Facilities Maintenance							
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
RDU Totals:	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Totals:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Unrestricted Gen (UGF):	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%
Designated Gen (DGF):	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%
Other Funds:	191,450.7	204,690.1	204,690.1	204,690.1	212,133.0	7,442.9	3.6%
Federal Funds:	1,791.9	4,539.4	4,539.4	4,539.4	4,649.8	110.4	2.4%
Total Funds:	293,324.2	312,859.5	312,409.0	312,409.0	321,820.2	9,411.2	3.0%
Permanent Full Time:	1,071	1,073	1,077	1,091	1,082	-9	-0.8%
Permanent Part Time:	18	18	18	18	18	0	0.0%
Non Permanent:	39	39	39	41	40	-1	-2.4%
Total Positions:	1,128	1,130	1,134	1,150	1,140	-10	-0.9%

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			157,669.8
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	62.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	2,273.9
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	1,305.6
51015 Interagency Receipts	59015 Office Of The Governr	Elections	5.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	81.4
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	80.1
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	25.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	17.0
51015 Interagency Receipts	59015 Office Of The Governr	Lieutenant Governor	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Office of Management & Budget	1.4
51015 Interagency Receipts	59020 Administration	Administrative Hearings	49.3
51015 Interagency Receipts	59020 Administration	Administrative Services	864.9
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	108.6
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	58.5
51015 Interagency Receipts	59020 Administration	Central Mail	50.2
51015 Interagency Receipts	59020 Administration	Centralized HR	575.5
51015 Interagency Receipts	59020 Administration	Department-wide	11,930.2
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	15.2
51015 Interagency Receipts	59020 Administration	DOA Leases	265.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,309.3
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	13.7
51015 Interagency Receipts	59020 Administration	Facilities	160.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	37.4
51015 Interagency Receipts	59020 Administration	Finance	203.4
51015 Interagency Receipts	59020 Administration	Labor Relations	27.4
51015 Interagency Receipts	59020 Administration	Lease Administration	102.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	399.6
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	524.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	13.0
51015 Interagency Receipts	59020 Administration	Personnel	422.6
51015 Interagency Receipts	59020 Administration	Property Management	21.8
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.7
51015 Interagency Receipts	59020 Administration	Public Defender Agency	485.9
51015 Interagency Receipts	59020 Administration	Purchasing	26.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	422.5
51015 Interagency Receipts	59020 Administration	Risk Management	119.2
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	20.2
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,086.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Administrative Services	507.7
51015 Interagency Receipts	59030 Law	Department-wide	5,304.5
51015 Interagency Receipts	59040 Revenue	Administrative Services	18.2
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	1.3
51015 Interagency Receipts	59040 Revenue	AMBBA Operations	0.1
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	84.6
51015 Interagency Receipts	59040 Revenue	APFC Custody and Mgt Fees	1.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	380.1
51015 Interagency Receipts	59040 Revenue	Commissioner's Office	0.4
51015 Interagency Receipts	59040 Revenue	Department-wide	3,322.5
51015 Interagency Receipts	59040 Revenue	Long Term Care Ombudsman Office	0.2
51015 Interagency Receipts	59040 Revenue	Mental Health Trust Operations	5.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	331.5
51015 Interagency Receipts	59040 Revenue	State Assessment Review Board	25.0
51015 Interagency Receipts	59040 Revenue	Tax Division	40.4
51015 Interagency Receipts	59040 Revenue	Treasury Division	75.8
51015 Interagency Receipts	59040 Revenue	Unclaimed Property	0.9
51015 Interagency Receipts	59050 Education	Administrative Services	584.5
51015 Interagency Receipts	59050 Education	Child Nutrition	5.3

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Department-wide	1,239.6
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	1,196.3
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1.0
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	609.4
51015 Interagency Receipts	59050 Education	School Finance & Facilities	92.5
51015 Interagency Receipts	59050 Education	Student and School Achievement	16.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	454.7
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	37.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	23,814.7
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	8.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	233.4
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	557.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Quality Assurance and Audit	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	2.0
51015 Interagency Receipts	59070 Labor	Department-wide	11,247.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	18.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	800.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	40.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	0.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Commissioner's Office	4.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	275.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,840.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	275.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	1,050.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	0.5
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	0.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	5,195.9
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	43.4
51015 Interagency Receipts	59100 Natural Resources	Not Specified	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,492.1
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	6.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,179.1
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,208.7
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	6.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	0.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.1
51015 Interagency Receipts	59120 Public Safety	ABC Board	15.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	830.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	16.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	98.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	6,812.2
51015 Interagency Receipts	59120 Public Safety	Statewide	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	40.8
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	14.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,872.7
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	13.8
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	572.2
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	5.0
51015 Interagency Receipts	59200 Corrections	Administrative Services	17.4
51015 Interagency Receipts	59200 Corrections	Department-wide	5,505.1

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	13,959.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	3,231.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	41.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	26.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Procurement	0.7
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	52.6
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	945.8
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	33.6
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	4.5
51015 Interagency Receipts	59410 Alaska Court System	Appellate Courts	2.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	180.5
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	3.5
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	107.9
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	123.9
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			26,254.9
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	3.5
51015 Interagency Receipts	59015 Office Of The Governr	Elections	5.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	4.8
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	17.0
51015 Interagency Receipts	59015 Office Of The Governr	Lieutenant Governor	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Office of Management & Budget	1.4
51015 Interagency Receipts	59020 Administration	Administrative Hearings	49.3
51015 Interagency Receipts	59020 Administration	Administrative Services	864.9
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	108.6
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	58.5
51015 Interagency Receipts	59020 Administration	Central Mail	50.2
51015 Interagency Receipts	59020 Administration	Centralized HR	575.5
51015 Interagency Receipts	59020 Administration	Department-wide	121.4
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	15.2
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	1,309.3
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	13.7
51015 Interagency Receipts	59020 Administration	Facilities	160.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	37.4
51015 Interagency Receipts	59020 Administration	Finance	203.4
51015 Interagency Receipts	59020 Administration	Labor Relations	27.4
51015 Interagency Receipts	59020 Administration	Lease Administration	34.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	399.6
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	524.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	13.0
51015 Interagency Receipts	59020 Administration	Personnel	422.6
51015 Interagency Receipts	59020 Administration	Property Management	21.8
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.7
51015 Interagency Receipts	59020 Administration	Public Defender Agency	485.9
51015 Interagency Receipts	59020 Administration	Purchasing	26.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	422.5
51015 Interagency Receipts	59020 Administration	Risk Management	119.2
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	20.2
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Administrative Services	507.7
51015 Interagency Receipts	59030 Law	Department-wide	3.8
51015 Interagency Receipts	59040 Revenue	Administrative Services	8.6
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	1.3
51015 Interagency Receipts	59040 Revenue	AMBBA Operations	0.1
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	0.2

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59040 Revenue	APFC Custody and Mgt Fees	1.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	358.6
51015 Interagency Receipts	59040 Revenue	Commissioner's Office	0.4
51015 Interagency Receipts	59040 Revenue	Department-wide	546.4
51015 Interagency Receipts	59040 Revenue	Long Term Care Ombudsman Office	0.2
51015 Interagency Receipts	59040 Revenue	Mental Health Trust Operations	5.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	89.3
51015 Interagency Receipts	59040 Revenue	State Assessment Review Board	25.0
51015 Interagency Receipts	59040 Revenue	Tax Division	6.6
51015 Interagency Receipts	59040 Revenue	Treasury Division	75.8
51015 Interagency Receipts	59040 Revenue	Unclaimed Property	0.9
51015 Interagency Receipts	59050 Education	Administrative Services	315.3
51015 Interagency Receipts	59050 Education	Child Nutrition	5.3
51015 Interagency Receipts	59050 Education	Department-wide	38.6
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	5.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	5.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	16.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	454.7
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	37.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,269.7
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	8.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Quality Assurance and Audit	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	2.0
51015 Interagency Receipts	59070 Labor	Department-wide	946.3
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	18.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	40.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Commissioner's Office	4.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	275.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	515.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	10.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	342.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	0.5
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	0.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,029.5
51015 Interagency Receipts	59100 Natural Resources	Not Specified	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,491.7
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	6.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	47.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	6.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	0.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.1
51015 Interagency Receipts	59120 Public Safety	ABC Board	15.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	830.7
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	16.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	80.9
51015 Interagency Receipts	59120 Public Safety	Statewide	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	40.8
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	14.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	10.1
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	13.8
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	518.4
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	5.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,362.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	288.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Human Resources	3,231.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Admin Services	26.9
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	0.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	30.5
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	4.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	4.5
51015 Interagency Receipts	59410 Alaska Court System	Appellate Courts	2.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	42.7
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	5.3
Component: Office of Administrative Hearings (2771)			1,210.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	15.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	12.6
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	22.7
51015 Interagency Receipts	59020 Administration	Personnel	6.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	115.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	7.1
51015 Interagency Receipts	59040 Revenue	Child Support Services	345.9
51015 Interagency Receipts	59040 Revenue	Mental Health Trust Operations	4.1
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	50.0
51015 Interagency Receipts	59040 Revenue	State Assessment Review Board	25.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	3.5
51015 Interagency Receipts	59050 Education	Program Admin & Operations	5.5
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	37.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	8.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Quality Assurance and Audit	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	2.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	18.0
51015 Interagency Receipts	59070 Labor	Workers' Comp Appeals Comm	40.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	275.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	10.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	2.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	15.0
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	16.0
51015 Interagency Receipts	59120 Public Safety	Statewide	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	14.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	4.0
51015 Interagency Receipts	59180 Environmental Consvn	Industry Prep. & Pipeline Op.	5.0
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prev. & Resp. Director	13.8
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	25.0
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	5.3
Component: DOA Leases (2778)			35.1
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
Component: Office of the Commissioner (45)			632.3
51015 Interagency Receipts	59020 Administration	Administrative Hearings	5.2
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	18.0
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	4.6
51015 Interagency Receipts	59020 Administration	Central Mail	12.1
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	3.7
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	166.0
51015 Interagency Receipts	59020 Administration	E-Travel	1.8
51015 Interagency Receipts	59020 Administration	Facilities	39.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	4.7
51015 Interagency Receipts	59020 Administration	Finance	34.8
51015 Interagency Receipts	59020 Administration	Labor Relations	4.0
51015 Interagency Receipts	59020 Administration	Lease Administration	4.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	60.4
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	76.5
51015 Interagency Receipts	59020 Administration	Personnel	54.2
51015 Interagency Receipts	59020 Administration	Property Management	2.6

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Public Defender Agency	79.4
51015 Interagency Receipts	59020 Administration	Purchasing	4.4
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	46.8
51015 Interagency Receipts	59020 Administration	Risk Management	8.6
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	1.2
Component: Administrative Services (46)			2,445.3
51015 Interagency Receipts	59020 Administration	Administrative Hearings	15.5
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	52.4
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	13.8
51015 Interagency Receipts	59020 Administration	Central Mail	35.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	11.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	985.8
51015 Interagency Receipts	59020 Administration	E-Travel	5.4
51015 Interagency Receipts	59020 Administration	Facilities	115.5
51015 Interagency Receipts	59020 Administration	Facilities Administration	14.2
51015 Interagency Receipts	59020 Administration	Finance	106.5
51015 Interagency Receipts	59020 Administration	Labor Relations	11.9
51015 Interagency Receipts	59020 Administration	Lease Administration	11.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	176.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	224.3
51015 Interagency Receipts	59020 Administration	Personnel	159.2
51015 Interagency Receipts	59020 Administration	Property Management	7.8
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.7
51015 Interagency Receipts	59020 Administration	Public Defender Agency	233.1
51015 Interagency Receipts	59020 Administration	Purchasing	13.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	137.6
51015 Interagency Receipts	59020 Administration	Risk Management	103.6
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	4.2
Component: DOA Information Technology Support (2334)			1,310.8
51015 Interagency Receipts	59020 Administration	Administrative Hearings	16.0
51015 Interagency Receipts	59020 Administration	Administrative Services	22.9
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	38.2
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	17.4
51015 Interagency Receipts	59020 Administration	Central Mail	2.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	157.5
51015 Interagency Receipts	59020 Administration	E-Travel	6.5
51015 Interagency Receipts	59020 Administration	Facilities	5.5
51015 Interagency Receipts	59020 Administration	Facilities Administration	18.5
51015 Interagency Receipts	59020 Administration	Finance	62.1
51015 Interagency Receipts	59020 Administration	Labor Relations	11.5
51015 Interagency Receipts	59020 Administration	Lease Administration	18.2
51015 Interagency Receipts	59020 Administration	Motor Vehicles	162.7
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	223.9
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	13.0
51015 Interagency Receipts	59020 Administration	Personnel	202.7
51015 Interagency Receipts	59020 Administration	Property Management	11.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	173.4
51015 Interagency Receipts	59020 Administration	Purchasing	9.2
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	123.1
51015 Interagency Receipts	59020 Administration	Risk Management	7.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	7.7
Component: Finance (59)			1,831.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	5.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	4.8
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	2.0
51015 Interagency Receipts	59015 Office Of The Governr	Lieutenant Governor	1.0
51015 Interagency Receipts	59015 Office Of The Governr	Office of Management & Budget	1.4
51015 Interagency Receipts	59020 Administration	Department-wide	87.4
51015 Interagency Receipts	59030 Law	Administrative Services	35.2
51015 Interagency Receipts	59030 Law	Department-wide	0.3
51015 Interagency Receipts	59040 Revenue	Administrative Services	8.6
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	1.3

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59040 Revenue	AMBBA Operations	0.1
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	0.2
51015 Interagency Receipts	59040 Revenue	APFC Custody and Mgt Fees	1.8
51015 Interagency Receipts	59040 Revenue	Child Support Services	12.7
51015 Interagency Receipts	59040 Revenue	Commissioner's Office	0.4
51015 Interagency Receipts	59040 Revenue	Department-wide	67.9
51015 Interagency Receipts	59040 Revenue	Long Term Care Ombudsman Office	0.2
51015 Interagency Receipts	59040 Revenue	Mental Health Trust Operations	0.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	39.3
51015 Interagency Receipts	59040 Revenue	Tax Division	6.6
51015 Interagency Receipts	59040 Revenue	Treasury Division	75.8
51015 Interagency Receipts	59040 Revenue	Unclaimed Property	0.9
51015 Interagency Receipts	59050 Education	Child Nutrition	5.3
51015 Interagency Receipts	59050 Education	Department-wide	33.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	5.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	16.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	454.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	4.6
51015 Interagency Receipts	59070 Labor	Department-wide	107.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Commissioner's Office	4.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	36.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	21.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	0.5
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	0.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	74.7
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	75.4
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	6.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	33.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	6.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	0.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	63.4
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	40.8
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2.1
51015 Interagency Receipts	59200 Corrections	Department-wide	89.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	276.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	26.9
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	0.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	30.5
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	4.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	4.5
51015 Interagency Receipts	59410 Alaska Court System	Appellate Courts	2.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	42.7
Component: E-Travel (2966)			2,927.1
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	3.5
51015 Interagency Receipts	59020 Administration	Department-wide	34.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,744.8
51015 Interagency Receipts	59030 Law	Department-wide	3.5
51015 Interagency Receipts	59040 Revenue	Department-wide	4.0
51015 Interagency Receipts	59050 Education	Department-wide	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	36.0
51015 Interagency Receipts	59070 Labor	Department-wide	8.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	5.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	14.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	17.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	14.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	12.5
Component: Personnel (56)			15,727.9
51015 Interagency Receipts	59020 Administration	Administrative Services	842.0
51015 Interagency Receipts	59020 Administration	Centralized HR	575.5

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59030 Law	Administrative Services	472.5
51015 Interagency Receipts	59040 Revenue	Department-wide	474.5
51015 Interagency Receipts	59050 Education	Administrative Services	315.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,229.1
51015 Interagency Receipts	59070 Labor	Department-wide	830.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	474.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	315.3
51015 Interagency Receipts	59100 Natural Resources	Department-wide	943.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,416.3
51015 Interagency Receipts	59120 Public Safety	Administrative Services	830.7
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	518.4
51015 Interagency Receipts	59200 Corrections	Department-wide	1,259.1
51015 Interagency Receipts	59250 Dotpfr Op, Tpb,& Othr	Human Resources	3,231.0
Component: Retirement and Benefits (64)			1.5
51015 Interagency Receipts	59020 Administration	EPORS	1.5
Component: Centralized ETS Services (2821)			133.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
RDU: General Services (17)			56,424.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,329.3
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	804.6
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	76.6
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	79.1
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	25.0
51015 Interagency Receipts	59020 Administration	Department-wide	7,185.8
51015 Interagency Receipts	59020 Administration	DOA Leases	265.4
51015 Interagency Receipts	59020 Administration	Lease Administration	68.0
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
51015 Interagency Receipts	59030 Law	Department-wide	4,131.4
51015 Interagency Receipts	59040 Revenue	Administrative Services	9.6
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	84.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	21.5
51015 Interagency Receipts	59040 Revenue	Department-wide	11.4
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	242.2
51015 Interagency Receipts	59040 Revenue	Tax Division	33.8
51015 Interagency Receipts	59050 Education	Administrative Services	269.2
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	1,196.3
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1.0
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
51015 Interagency Receipts	59050 Education	Program Admin & Operations	603.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	13,443.1
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	233.4
51015 Interagency Receipts	59070 Labor	Department-wide	6,161.8
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	800.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	0.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	307.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	10.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Investments	275.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	178.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,032.5
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	43.4
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	0.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,795.5
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,208.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	56.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,448.4
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,710.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	53.8
51015 Interagency Receipts	59200 Corrections	Administrative Services	17.4
51015 Interagency Receipts	59200 Corrections	Department-wide	2,266.2

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,748.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	41.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Procurement	0.7
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	52.2
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	15.3
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	3.5
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	107.9
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6
Component: Central Mail (2333)			3,626.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	78.7
51015 Interagency Receipts	59020 Administration	Department-wide	512.1
51015 Interagency Receipts	59030 Law	Department-wide	39.4
51015 Interagency Receipts	59040 Revenue	Administrative Services	2.6
51015 Interagency Receipts	59040 Revenue	Child Support Services	9.1
51015 Interagency Receipts	59040 Revenue	Department-wide	11.4
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	172.1
51015 Interagency Receipts	59040 Revenue	Tax Division	33.8
51015 Interagency Receipts	59050 Education	Administrative Services	269.2
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1.0
51015 Interagency Receipts	59050 Education	Program Admin & Operations	175.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	343.1
51015 Interagency Receipts	59070 Labor	Department-wide	210.3
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	800.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	0.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	285.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	19.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	44.3
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	0.4
51015 Interagency Receipts	59110 Fish & Game	Department-wide	188.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	52.8
51015 Interagency Receipts	59200 Corrections	Administrative Services	17.4
51015 Interagency Receipts	59200 Corrections	Department-wide	28.7
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	8.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	120.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Procurement	0.7
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.8
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	15.3
51015 Interagency Receipts	59410 Alaska Court System	Not Specified	3.5
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	52.1
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	86.6
Component: Leases (81)			50,032.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	725.9
51015 Interagency Receipts	59020 Administration	Department-wide	6,673.7
51015 Interagency Receipts	59030 Law	Department-wide	4,027.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	9.4
51015 Interagency Receipts	59040 Revenue	ANGDA Operations	84.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	12.4
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	70.1
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	1,169.1
51015 Interagency Receipts	59050 Education	Program Admin & Operations	428.9
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	13,100.0
51015 Interagency Receipts	59070 Labor	Department-wide	5,816.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	171.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	275.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	148.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,988.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,607.5
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	2,121.7
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,405.1

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,657.3
51015 Interagency Receipts	59200 Corrections	Department-wide	2,196.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,627.9
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	49.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	54.5
Component: Lease Administration (2304)			1,261.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	77.6
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	25.0
51015 Interagency Receipts	59020 Administration	DOA Leases	265.4
51015 Interagency Receipts	59020 Administration	Lease Administration	68.0
51015 Interagency Receipts	59030 Law	Department-wide	65.0
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	27.2
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	233.4
51015 Interagency Receipts	59070 Labor	Department-wide	135.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	21.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	10.4
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	43.4
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	87.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	56.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	53.8
51015 Interagency Receipts	59200 Corrections	Department-wide	41.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	41.3
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.3
Component: Facilities (2429)			1,251.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,251.7
Component: Facilities Administration (2430)			36.5
51015 Interagency Receipts	59020 Administration	NPBF Facilities	36.5
Component: Non-Public Building Fund Facilities (2558)			176.9
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	76.6
51015 Interagency Receipts	59015 Office Of The Governr	Governor's House	79.1
51015 Interagency Receipts	59050 Education	Museum Operations	21.2
Component: General Services Facilities Maintenance (2351)			39.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
RDU: Administration State Facilities Rent (413)			70.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	70.2
Component: Administration State Facilities Rent (2484)			70.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	70.2
RDU: Enterprise Technology Services (24)			36,766.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	740.5
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	487.5
51015 Interagency Receipts	59020 Administration	Department-wide	4,444.6
51015 Interagency Receipts	59030 Law	Department-wide	1,155.0
51015 Interagency Receipts	59040 Revenue	Department-wide	2,757.4
51015 Interagency Receipts	59050 Education	Department-wide	1,201.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	6,779.4
51015 Interagency Receipts	59070 Labor	Department-wide	4,046.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,009.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	377.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,878.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,026.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,141.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	1,133.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,582.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	4,037.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	880.4
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	29.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	27.6
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	32.0
Component: Enterprise Technology Services (2082)			36,766.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	740.5

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	487.5
51015 Interagency Receipts	59020 Administration	Department-wide	4,444.6
51015 Interagency Receipts	59030 Law	Department-wide	1,155.0
51015 Interagency Receipts	59040 Revenue	Department-wide	2,757.4
51015 Interagency Receipts	59050 Education	Department-wide	1,201.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	6,779.4
51015 Interagency Receipts	59070 Labor	Department-wide	4,046.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,009.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	377.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,878.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,026.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,141.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	1,133.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,582.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	4,037.4
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	880.4
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	29.1
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	27.6
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	32.0
RDU: Public Communications Services (30)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
Component: Satellite Infrastructure (2349)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Risk Management (23)			36,996.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	10.0
51015 Interagency Receipts	59020 Administration	Department-wide	178.4
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,086.0
51015 Interagency Receipts	59030 Law	Department-wide	14.3
51015 Interagency Receipts	59040 Revenue	Department-wide	7.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	87.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	322.5
51015 Interagency Receipts	59070 Labor	Department-wide	93.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	8.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	153.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	255.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	309.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,141.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	19.2
51015 Interagency Receipts	59200 Corrections	Department-wide	294.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	6,885.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	19.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.4
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	110.2
Component: Risk Management (71)			36,996.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	10.0
51015 Interagency Receipts	59020 Administration	Department-wide	178.4
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	26,086.0
51015 Interagency Receipts	59030 Law	Department-wide	14.3
51015 Interagency Receipts	59040 Revenue	Department-wide	7.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	87.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	322.5
51015 Interagency Receipts	59070 Labor	Department-wide	93.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	8.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	153.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	255.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	309.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,141.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	19.2
51015 Interagency Receipts	59200 Corrections	Department-wide	294.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	6,885.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	19.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.4
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	110.2

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

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
RDU: Legal and Advocacy Services (11)			983.9
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	557.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
Component: Office of Public Advocacy (43)			557.8
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	557.8
Component: Public Defender Agency (1631)			426.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	426.1
RDU: Division of Motor Vehicles (265)			50.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	42.5
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
Component: Motor Vehicles (2348)			50.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	42.5
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
RDU: ETS Facilities Maintenance (359)			23.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.0
Component: ETS Facilities Maintenance (2352)			23.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.0

Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

No mission statement.

Core Services

- Please see components.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2013

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Major RDU Accomplishments in 2011

No major accomplishments.

Contact Information

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**Centralized Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Purchasing	1,274.9	36.9	0.0	1,311.8	1,337.3	0.0	0.0	1,337.3	0.0	0.0	0.0	0.0
Administrative Hearings	264.6	1,142.0	0.0	1,406.6	548.2	1,182.4	0.0	1,730.6	561.9	1,210.0	0.0	1,771.9
Property Management	480.3	0.0	112.8	593.1	642.0	0.0	395.4	1,037.4	0.0	0.0	0.0	0.0
DOA Leases	1,603.6	0.0	0.0	1,603.6	1,779.8	35.1	0.0	1,814.9	1,779.8	35.1	0.0	1,814.9
Office of the Commissioner	413.1	638.2	0.0	1,051.3	368.7	617.8	0.0	986.5	374.9	632.3	0.0	1,007.2
Central Mail	30.4	3,397.3	0.0	3,427.7	37.0	3,516.8	0.0	3,553.8	0.0	0.0	0.0	0.0
Administrative Services	78.7	2,281.5	0.0	2,360.2	115.5	2,366.4	0.0	2,481.9	121.1	2,445.3	0.0	2,566.4
DOA Info Tech Support	58.9	1,101.9	0.0	1,160.8	60.1	1,270.1	0.0	1,330.2	61.9	1,310.8	0.0	1,372.7
Finance	6,170.3	2,258.7	126.8	8,555.8	6,614.8	2,610.1	50.0	9,274.9	6,707.0	4,184.8	0.0	10,891.8
E-Travel	0.0	2,607.2	0.0	2,607.2	30.6	2,911.3	0.0	2,941.9	31.0	2,927.1	0.0	2,958.1
Personnel	1,495.8	14,772.3	0.0	16,268.1	1,954.9	15,113.2	0.0	17,068.1	2,044.4	15,727.9	0.0	17,772.3
Labor Relations	1,080.6	0.0	0.0	1,080.6	1,258.8	119.8	0.0	1,378.6	1,309.5	119.8	0.0	1,429.3
Centralized HR	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7
Retirement and Benefits	0.1	14,113.9	0.0	14,114.0	19.1	15,072.2	0.0	15,091.3	19.1	15,589.7	0.0	15,608.8
Health Plans Administration	0.0	13,893.5	0.0	13,893.5	0.0	15,100.4	0.0	15,100.4	0.0	15,540.9	0.0	15,540.9
Labor Agreements Misc Items	38.9	0.0	0.0	38.9	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
DOA ETS	0.0	0.0	0.0	0.0	204.3	133.9	0.0	338.2	204.3	133.9	0.0	338.2
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	13,271.9	56,243.4	239.6	69,754.9	15,302.8	60,049.5	445.4	75,797.7	13,546.6	59,857.6	0.0	73,404.2

**Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	14,160.2	1,142.6	60,049.5	445.4	75,797.7
Adjustments which will continue current level of service:					
-Administrative Hearings	13.7	0.0	27.6	0.0	41.3
-Office of the Commissioner	6.2	0.0	14.5	0.0	20.7
-Administrative Services	5.6	0.0	78.9	0.0	84.5
-DOA Info Tech Support	1.8	0.0	40.7	0.0	42.5
-Finance	204.7	0.0	74.7	-50.0	229.4
-E-Travel	0.4	0.0	15.8	0.0	16.2
-Personnel	89.5	0.0	614.7	0.0	704.2
-Labor Relations	50.7	0.0	0.0	0.0	50.7
-Retirement and Benefits	0.0	0.0	517.5	0.0	517.5
Proposed budget decreases:					
-Finance	0.0	-112.5	0.0	0.0	-112.5
Proposed budget increases:					
-Finance	0.0	0.0	1,500.0	0.0	1,500.0
-Health Plans Administration	0.0	0.0	440.5	0.0	440.5
FY2013 Governor	13,033.5	513.1	59,857.6	0.0	73,404.2

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.

Core Services

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

Key Component Challenges

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 and making forward progress on executive branch-wide projects for improvement of adjudicatory processes.

Significant Changes in Results to be Delivered in FY2013

Continue expanding administrative adjudication services to encompass additional case categories, especially for mediation services, expand training opportunities for administrative adjudicators and monitoring of adjudication processes, and continue extending publication functions to encompass judicial decisions from executive branch adjudications.

Major Component Accomplishments in 2011

- Conducted hearings for, or performed other adjudication related work, including mediation, in more than 650 cases
- Expanded categories of cases handled and types of cases resolved through mediation
- Continued to populate webpage electronic database with adjudication decisions and links
- Expanded scope of monitoring project through surveys of past hearing participants in cases from other adjudicatory agencies
- Provided training to administrative adjudicators

Statutory and Regulatory Authority

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

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**Office of Administrative Hearings
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,248.2	1,505.0	1,546.3
72000 Travel	15.7	13.9	13.9
73000 Services	129.5	198.5	198.5
74000 Commodities	13.2	13.2	13.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,406.6	1,730.6	1,771.9
Funding Sources:			
1004 General Fund Receipts	262.9	498.2	511.9
1005 General Fund/Program Receipts	1.7	50.0	50.0
1007 Inter-Agency Receipts	1,125.9	1,182.4	1,210.0
1061 Capital Improvement Project Receipts	16.1	0.0	0.0
Funding Totals	1,406.6	1,730.6	1,771.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,125.9	1,182.4	1,210.0
General Fund Program Receipts	51060	1.7	50.0	50.0
Capital Improvement Project Receipts	51200	16.1	0.0	0.0
Restricted Total		1,143.7	1,232.4	1,260.0
Total Estimated Revenues		1,143.7	1,232.4	1,260.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	498.2	50.0	1,182.4	0.0	1,730.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	9.9	0.0	20.1	0.0	30.0
-FY2013 Health Insurance Increases	3.8	0.0	7.5	0.0	11.3
FY2013 Governor	511.9	50.0	1,210.0	0.0	1,771.9

Office of Administrative Hearings Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	12	11	Annual Salaries	1,004,028
Part-time	0	0	COLA	23,011
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	522,537
			Less 0.21% Vacancy Factor	(3,276)
			Lump Sum Premium Pay	0
Totals	12	11	Total Personal Services	1,546,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Law Judge II	3	0	1	0	4
Administrative Law Judge Tax	0	0	2	0	2
Chief Administrative Law Judge	0	0	1	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	6	0	5	0	11

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,248.2	1,471.2	1,505.0	1,505.0	1,546.3	41.3	2.7%
72000 Travel	15.7	14.3	13.9	13.9	13.9	0.0	0.0%
73000 Services	129.5	196.6	198.5	198.5	198.5	0.0	0.0%
74000 Commodities	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	41.3	2.4%
Fund Sources:							
1004 Gen Fund (UGF)	262.9	462.9	498.2	498.2	511.9	13.7	2.7%
1005 GF/Prgm (DGF)	1.7	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,125.9	1,182.4	1,182.4	1,182.4	1,210.0	27.6	2.3%
1061 CIP Rcpts (Other)	16.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	262.9	462.9	498.2	498.2	511.9	13.7	2.7%
Designated General (DGF)	1.7	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	1,142.0	1,182.4	1,182.4	1,182.4	1,210.0	27.6	2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	11	-1	-8.3%
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: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

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

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		NP
										PFT	PPT	

1004 Gen Fund		-0.4										
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

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

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

1004 Gen Fund	Trin	34.8	33.8	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 04-1033												
FY2013 Salary Increases												
SalAdj		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		20.1										
FY2013 Salary Increases: \$30.0												
FY2013 Health Insurance Increases												
SalAdj		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		7.5										
FY2013 Health Insurance Increases: \$11.3												
Totals		1,771.9	1,546.3	13.9	198.5	13.2	0.0	0.0	0.0	11	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0024	Chief Administrative Law Judge	FT	A	XE	Juneau	NAA	27K	12.0		124,128	3,210	0	58,889	186,227	0
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	NAA	26N / O	12.0		138,600	3,584	0	63,131	205,315	75,782
02-1054	Administrative Law Judge II	FT	A	XE	Anchorage	NAA	24K / L	12.0		109,296	2,827	0	54,541	166,664	61,516
02-1055	Paralegal I	FT	1	GP	Anchorage	200	14A / B	12.0		42,616	0	0	31,713	74,329	27,435
02-1110	Administrative Law Judge II	FT	A	XE	Juneau	NAA	24K / L	12.0		108,960	2,818	0	54,443	166,221	61,352
04-0012	Administrative Law Judge Tax	FT	A	XE	Juneau	NAA	25A	10.2		76,561	2,074	0	40,699	119,334	44,046
04-0014	Administrative Law Judge Tax	FT	A	XE	Juneau	NAA	25M / N	12.0		125,266	3,240	0	59,222	187,728	69,290
04-0015	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		35,578	0	0	29,219	64,797	23,917
04-0025	Administrative Law Judge II	FT	A	XE	Anchorage	NAA	24M / N	12.0		119,627	3,094	0	57,570	180,291	66,545
04-1033	Paralegal I	FT	A	GP	Juneau	205	14A	9.6		0	0	0	0	0	0
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11G	12.0		43,512	0	0	32,031	75,543	27,883
08-1040	Administrative Law Judge II	FT	1	XE	Anchorage	NAA	24F / J	9.6		79,884	2,164	0	41,079	123,127	45,446

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	11	0	1	1,004,028
Part Time Positions:	0	0	0	Total COLA: 23,011
Non Permanent Positions:	0	0	0	Total Premium Pay:: 0
Positions in Component:	11	0	1	Total Benefits: 522,537
Total Component Months:	127.8			Total Pre-Vacancy: 1,549,576
				Minus Vacancy Adjustment of 0.21%: (3,276)
				Total Post-Vacancy: 1,546,300
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,546,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	503,212	502,148	32.47%
1007 Inter-Agency Receipts	1,046,364	1,044,152	67.53%
Total PCN Funding:	1,549,576	1,546,300	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.7	13.9	13.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.7	13.9	13.9
72110	Employee Travel (Instate)	Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	14.6	13.0	13.0
72410	Employee Travel (Out of state)	Airfare for employees to attend training and conduct hearings	1.1	0.9	0.9

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			129.5	198.5	198.5
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				129.5	198.5	198.5
73025	Education Services	Employee training and conference fees		4.3	6.2	5.9
73150	Information Technlgy	Information technology support costs including software licenses and maintenance		1.9	3.5	2.9
73156	Telecommunication	Telecommunications costs		1.3	2.5	2.0
73225	Delivery Services	Freight and courier costs		11.5	14.5	7.9
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects		3.7	5.3	3.9
73675	Equipment/Machinery	Office equipment repair and maintenance		0.0	0.4	0.4
73750	Other Services (Non IA Svcs)	Other external service costs		0.4	6.0	0.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	7.4	9.0	8.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	17.4	24.2	26.1
73809	Mail	Central Mail	Costs for central mail room services	6.1	10.4	10.4
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	39.1	83.0	83.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	0.3	0.4
73815	Financial	Finance	Division of Finance chargeback for services	0.6	0.8	0.8
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	35.0	31.6	44.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.2	13.2	13.2
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			13.2	13.2	13.2
74200	Business	Business and office supplies	13.2	13.2	13.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,125.9	1,182.4	1,210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Hearing Officer services for Human Rights Commission	Human Rights Commission	2040000	11100	13.7	15.0	15.0
59020	Administration Hearing Services	Administrative Hearings	2040000	11100	115.4	0.0	12.6
59020	Administration Hearing Officer services for APOC	Alaska Public Offices Comm	2040000	11100	19.2	22.7	22.7
59020	Administration Hearing for Personnel Board	Personnel	2040000	11100	0.0	6.5	6.5
59020	Administration Hearing Officer services for PERS and TRS cases	Retirement and Benefits	2040000	11100	96.8	115.0	115.0
59020	Administration Hearings for VCCB claims cases	Violent Crimes Comp Board	2040000	11100	6.0	7.1	7.1
59040	Revenue Hearing services for the Mental Health Trust	Mental Health Trust Operations	0240000	11100	4.1	4.1	4.1
59040	Revenue Hearings related to child support cases	Child Support Services	2040000	11100	326.2	345.9	345.9
59040	Revenue Hearings related to Permanent Fund Dividend eligibility cases	Permanent Fund Dividend Division	2040000	11100	47.1	50.0	50.0
59040	Revenue Hearings related to State assessment review	State Assessment Review Board	2040000	11100	24.5	25.0	25.0
59050	Education Hearings in professional teaching practices cases	Professional Teaching Practice	2040000	11100	3.1	3.5	3.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,125.9	1,182.4	1,210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Hearings in Permanent Fund Dividend execution	Program Admin & Operations	2040000	11100	5.3	5.5	5.5
59060	Health & Social Svcs Hearings in facilities licensing and certification	Certification and Licensing	2040000	11100	33.0	25.0	25.0
59060	Health & Social Svcs Hearings in children's services matters	Children's Services Management	2040000	11100	35.7	37.0	37.0
59060	Health & Social Svcs Hearings in Medicaid services	Health Care Medicaid Services	2040000	11100	3.0	3.0	3.0
59060	Health & Social Svcs Hearings in facilities licensing and certification	Health Planning & Systems Develo	2040000	11100	7.5	8.0	8.0
59060	Health & Social Svcs Hearings in public health cases	Public Health Admin Svcs	2040000	11100	30.0	30.0	30.0
59060	Health & Social Svcs Hearings in quality assurance and audit cases	Quality Assurance and Audit	2040000	11100	0.0	30.0	30.0
59060	Health & Social Svcs Hearings in senior and disability cases	Senior/Disabilities Svcs Admin	2040000	11100	1.5	2.0	2.0
59070	Labor Hearings in workers compensation appeals cases	Workers' Comp Appeals Comm	2040000		0.0	0.0	15.0
59070	Labor Hearings in workplace safety matters	Occupational Safety and Health	2040000	11100	28.1	18.0	18.0
59070	Labor	Workers' Comp Appeals Comm	2040000	11100	13.2	25.0	25.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,125.9	1,182.4	1,210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Hearings in Worker's Compensation Board claims						
59080	Commrc & Econmc Dev Hearings in banking and securities cases	Banking and Securities	2040000	11100	0.0	10.0	10.0
59080	Commrc & Econmc Dev Hearings in business and professional licensing and corporations cases	Corp, Bus & Prof Licensing	2040000	11100	233.0	275.0	275.0
59080	Commrc & Econmc Dev Hearings in business and professional licensing cases	Insurance Operations	2040000	11100	5.0	10.0	10.0
59100	Natural Resources Hearing services related to mining, land and water	Mining, Land & Water	0240000	11100	1.4	0.0	0.0
59100	Natural Resources Hearing services for Department of Natural Resources		2040000	11100	0.0	2.0	2.0
59120	Public Safety Hearings in alcoholic beverage control cases	ABC Board	2040000	11100	13.5	15.0	15.0
59120	Public Safety Hearings in Alaska police standards	AK Police Standards Council	2040000	11100	16.1	16.0	16.0
59120	Public Safety Hearings in public safety cases	Statewide	2040000	11100	0.0	4.0	4.0
59180	Environmental Consvn Hearings in environmental contaminated sites cases	Contaminated Sites Program	2040000	11100	14.0	14.0	14.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,125.9	1,182.4	1,210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn Hearings in environmental matters	Environmental Health Director	2040000	11100	0.0	4.0	4.0
59180	Environmental Consvn Hearings in environmental (industrial) permitting matters	Industry Prep. & Pipeline Op.	2040000	11100	3.0	5.0	5.0
59180	Environmental Consvn Hearings in spill prevention and response cases	Spill Prev. & Resp. Director	2040000	11100	7.9	13.8	13.8
59180	Environmental Consvn Hearings in environmental (water quality) permitting matters	Water Quality	2040000	11100	5.0	5.0	5.0
59250	Dotpf Op, Tpb,& Othr Hearings in contracting and appeals cases	Contracting and Appeals	2040000	11100	9.3	25.0	25.0
59450	University Of Alaska Hearings in Permanent Fund Dividend execution appeals (department wide)	Department-wide	2040000	11100	4.3	5.3	5.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				1.7	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		2040000	11100	1.7	50.0	50.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	16.1	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59240	CIP Rcpts from Transp & Public Fac CIP receipts from DOT&PF	Statewide	0240000	11100	16.1	0.0	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	7.4	9.0	8.7
73805 IT-Non-Telecommunication subtotal:					7.4	9.0	8.7
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	17.4	24.2	26.1
73806 IT-Telecommunication subtotal:					17.4	24.2	26.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.1	10.4	10.4
73809 Mail subtotal:					6.1	10.4	10.4
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	39.1	83.0	83.0
73811 Building Leases subtotal:					39.1	83.0	83.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	0.3	0.4
73814 Insurance subtotal:					0.3	0.3	0.4
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.6	0.8	0.8
73815 Financial subtotal:					0.6	0.8	0.8
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	35.0	31.6	44.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					35.0	31.6	44.7
Office of Administrative Hearings total:					106.4	160.1	174.9
Grand Total:					106.4	160.1	174.9

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.

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 FY2013

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

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,603.6	1,814.9	1,814.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,603.6	1,814.9	1,814.9
Funding Sources:			
1004 General Fund Receipts	1,603.6	1,779.8	1,779.8
1007 Inter-Agency Receipts	0.0	35.1	35.1
Funding Totals	1,603.6	1,814.9	1,814.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	35.1	35.1
Restricted Total		0.0	35.1	35.1
Total Estimated Revenues		0.0	35.1	35.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,779.8	0.0	35.1	0.0	1,814.9
FY2013 Governor	1,779.8	0.0	35.1	0.0	1,814.9

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	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	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Unrestricted General (UGF)	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,603.6	1,814.9	1,814.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,603.6	1,814.9	1,814.9
73811	Building Leases	Lease Administration	Administrative services for DOA leases	163.3	163.3	163.3
73811	Building Leases	Leases	Proportioned cost of DOA lease fees	1,295.6	1,501.6	1,501.6
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Costs for services provided for DOA lease fees	144.7	150.0	150.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	35.1	35.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Reimbursable Service Agreements (RSAs) with other agencies related to leases	DOA Leases	2020450	11100	0.0	35.1	35.1

Inter-Agency Services
Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73811	Building Leases	Administrative services for DOA leases	Intra-dept Lease Administration	163.3	163.3	163.3
73811	Building Leases	Proportioned cost of DOA lease fees	Intra-dept Leases	1,295.6	1,501.6	1,501.6
73811 Building Leases subtotal:				1,458.9	1,664.9	1,664.9
73979	Mgmt/Consulting (IA Svcs)	Costs for services provided for DOA lease fees	Intra-dept Lease Administration	144.7	150.0	150.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				144.7	150.0	150.0
DOA Leases total:				1,603.6	1,814.9	1,814.9
Grand Total:				1,603.6	1,814.9	1,814.9

Component: Office of the Commissioner

Contribution to Department's Mission

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

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

Core Services

- Supervision and policy direction for Department divisions.

Key Component Challenges

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

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

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

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

Significant Changes in Results to be Delivered in FY2013

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

Major Component Accomplishments in 2011

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

Statutory and Regulatory Authority

Alaska Statutes Description

44.21 Department of Administration authorities

Contact Information
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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	830.0	855.3	917.3
72000 Travel	85.9	37.6	29.6
73000 Services	113.9	86.1	54.1
74000 Commodities	21.5	6.2	6.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	1.3	0.0
Expenditure Totals	1,051.3	986.5	1,007.2
Funding Sources:			
1004 General Fund Receipts	413.1	368.7	374.9
1007 Inter-Agency Receipts	638.2	617.8	632.3
Funding Totals	1,051.3	986.5	1,007.2

Estimated Revenue Collections

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

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

All dollars shown in thousands

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

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

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

Component Detail All Funds
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,313.7	855.3	37.9	86.1	6.2	0.0	0.0	1,328.2	7	0	0
1004 Gen Fund		1,695.9										
1007 I/A Rcpts		617.8										
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044												
	Trout	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
1004 Gen Fund		-0.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below: Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
ETS/HR Transfer within Department of Administration to Motor Vehicles-ADN 02-12-0044												
	Trout	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
1004 Gen Fund		-12.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
ETS/HR Transfer within Department of Administration to Facilities Administration-ADN 02-12-0044												
	Trout	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund		-1.0										

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

1004 Gen Fund	Trout	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:													
Office of Administrative Hearings: 34.8													
Office of the Commissioner: .7													
Division of Administrative Services: .7													
DOA Information Technology Support: .6													
Division of Finance: 29.0													
E-Travel: 21.0													
Division of Personnel: 11.8													
Labor Relations: .9													
Purchasing: 1.0													
Property Management: 22.8													
Central Mail: 2.5													
Retirement and Benefits: 10.4													
Lease Administration: 34.3													
Facilities: 9.3													
Facilities Administration: 1.0													
Enterprise Technology Services: 32.4													
Risk Management: 2.4													
Alaska Oil and Gas Conservation Commission: 4.0													
Office of Public Advocacy: 29.0													
Public Defender Agency: 16.8													
Violent Crimes Compensation Board: 12.2													
Alaska Public Offices Commission: 1.0													
Motor Vehicles: 12.6													
ETS/HR Transfer within Department of Administration to Enterprise Technology Services-ADN 02-12-0044													
	Trout	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.4	0	0	0
1004 Gen Fund		-32.4											

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
ETS/HR Transfer within Department of Administration to Facilities-ADN 02-12-0044												
1004 Gen Fund	Trout	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
ETS/HR Transfer within Department of Administration to Retirement & Benefits-ADN 02-12-0044												
1004 Gen Fund	Trout	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
totals \$291.2 and is shown below:												
Office of Administrative Hearings:	34.8											
Office of the Commissioner:	.7											
Division of Administrative Services:	.7											
DOA Information Technology Support:	.6											
Division of Finance:	29											
E-Travel:	21.0											
Division of Personnel:	11.8											
Labor Relations:	.9											
Purchasing:	1.0											
Property Management:	22.8											
Central Mail:	2.5											
Retirement and Benefits:	10.4											
Lease Administration:	34.3											
Facilities:	9.3											
Facilities Administration:	1.0											
Enterprise Technology Services:	32.4											
Risk Management:	2.4											
Alaska Oil and Gas Conservation Commission:	4.0											
Office of Public Advocacy:	29.0											
Public Defender Agency:	16.8											
Violent Crimes Compensation Board:	12.2											
Alaska Public Offices Commission:	1.0											
Motor Vehicles:	12.6											

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Violent Crimes Compensation Board: 12.2													
Alaska Public Offices Commission: 1.0													
Motor Vehicles: 12.6													
ETS/HR Transfer within Department of Administration to Administrative Services-ADN 02-12-0044													
	Trout	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0	0	0
1004 Gen Fund		-0.7											
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:													
Office of Administrative Hearings: 34.8													
Office of the Commissioner: .7													
Division of Administrative Services: .7													
DOA Information Technology Support: .6													
Division of Finance: 29.0													
E-Travel: 21.0													
Division of Personnel: 11.8													
Labor Relations: .9													
Purchasing: 1.0													
Property Management: 22.8													
Central Mail: 2.5													
Retirement and Benefits: 10.4													
Lease Administration: 34.3													
Facilities: 9.3													
Facilities Administration: 1.0													
Enterprise Technology Services: 32.4													
Risk Management: 2.4													
Alaska Oil and Gas Conservation Commission: 4.0													
Office of Public Advocacy: 29.0													
Public Defender Agency: 16.8													
Violent Crimes Compensation Board: 12.2													
Alaska Public Offices Commission: 1.0													
Motor Vehicles: 12.6													
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044													
	Trout	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0	0	0
1004 Gen Fund		-0.9											

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

1004 Gen Fund	Trout	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
ETS/HR Chargeback Transfer to the Alaska Court System												
Atrot		-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0	0	0
1004 Gen Fund		-0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ETS/HR Chargeback Transfer to Legislative Audit												
Atrot		-0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

1004 Gen Fund		-0.4										
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

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

ETS/HR Chargeback Transfer to Legislative Affairs

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

The amounts transferred to state agencies are as follows:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ETS/HR Chargeback Transfer to the Department of Transportation & Public Fac												
	Atrot	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	-178.6	0	0	0
1004 Gen Fund		-178.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ETS/HR Chargeback Transfer to the Department of Corrections												
	Atrot	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	0	0	0
1004 Gen Fund		-70.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Transportation: 178.6
 Legislature: 11.9
 Court System: .3

ETS/HR Chargeback Transfer to the Department of Public Safety

	Atrot	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	-59.6	0	0	0
1004 Gen Fund		-59.6										

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

The amounts transferred to state agencies are as follows:

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

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

	Atrot	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-82.6	0	0	0
1004 Gen Fund		-82.6										

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

The amounts transferred to state agencies are as follows:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

The amounts transferred to state agencies are as follows:

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Atrot	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0	0	0

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

The amounts transferred to state agencies are as follows:

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

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

1004 Gen Fund	Atrot	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ETS/HR Chargeback Transfer to the Department of Labor & Workforce Development												
	Atrot	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0	0	0
1004 Gen Fund		-74.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ETS/HR Chargeback Transfer to the Department of Health & Social Services												
	Atrot	-210.4	0.0	0.0	0.0	0.0	0.0	0.0	-210.4	0	0	0
1004 Gen Fund		-210.4										

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

ETS/HR Chargeback Transfer to the Department of Education & Early Development

1004 Gen Fund	Atrot	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	-25.6	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
ETS/HR Chargeback Transfer to the Department of Revenue												
1004 Gen Fund	Atrot	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.7	0	0	0
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
ETS/HR Chargeback Transfer to the Department of Law												
1004 Gen Fund	Atrot	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	-33.6	0	0	0

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

The amounts transferred to state agencies are as follows:
Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ETS/HR Chargeback Transfer to Department of Administration-ADN 02-12-0044												
	Trout	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	-93.8	0	0	0
1004 Gen Fund		-93.8										

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

The amounts transferred to state agencies are as follows:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ETS/HR Chargeback Transfer to the Office of the Governor												
1004 Gen Fund	At trout	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	0	0	0

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

The amounts transferred to state agencies are as follows:

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Commissioner's Office												
	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:												
Office of Administrative Hearings, -\$0.4;												
Office of the Commissioner, -\$0.3;												
Administrative Services Division, -\$0.1;												
Division of Personnel, -\$1.5;												
Labor Relations, -\$1.0;												
Retirement and Benefits, -\$0.1;												
Division of Finance, -\$4.6;												
Purchasing, -\$1.1;												
Property Management, -\$0.1.												
ETS/HR Transfer within Department of Administration to Violent Crimes Compensation Board-ADN 02-12-0044												
	Trout	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
1004 Gen Fund		-12.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ETS/HR Transfer within Department of Administration to Lease Administration-ADN 02-12-0044												
1004 Gen Fund	Trout	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0	0	0

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

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

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

1004 Gen Fund	Trout	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
DOA Information Technology Support:	.6											
Division of Finance:	33.0											
E-Travel:	17.0											
Division of Personnel:	11.8											
Labor Relations:	.9											
Purchasing:	1.0											
Property Management:	22.8											
Central Mail:	2.5											
Retirement and Benefits:	10.4											
Lease Administration:	34.3											
Facilities:	9.3											
Facilities Administration:	1.0											
Enterprise Technology Services:	32.4											
Risk Management:	2.4											
Alaska Oil and Gas Conservation Commission:	4.0											
Office of Public Advocacy:	29.0											
Public Defender Agency:	16.8											
Violent Crimes Compensation Board:	12.2											
Alaska Public Offices Commission:	1.0											
Motor Vehicles:	12.6											

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

1004 Gen Fund	Trout	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	-34.8	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0

Department of Administration

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

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

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

Line Item Detail
Department of Administration
Travel

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

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

Line Item Detail
Department of Administration
Services

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

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

Line Item Detail
Department of Administration
Services

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

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

Line Item Detail
Department of Administration
Commodities

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

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

Line Item Detail
Department of Administration
Miscellaneous

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

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

Unrestricted Revenue Detail
Department of Administration

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

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

Unrestricted Revenue Detail
Department of Administration

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

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

Restricted Revenue Detail
Department of Administration

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

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

Restricted Revenue Detail
Department of Administration

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

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

Restricted Revenue Detail
Department of Administration

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

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

**Inter-Agency Services
Department of Administration**

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

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

Component: Administrative Services

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

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

Chargeback - Provide chargeback rate stability for all chargeback programs within DOA

Desktop Support - In partnership with the Department of Administration information technology customer service, review processes and procedures to provide more efficient desk top computer support and application development in the Department of Administration

Administrative Support - Meet the demand for increased administrative support

Training - Continue to develop and provide training to division staff

Significant Changes in Results to be Delivered in FY2013

Realignment of DOA-IT support - In FY2012, the Department of Administrations desktop support unit (DOA-IT) supervision was moved from ETS to DAS supervision. This will separate the two IT units as they are distinguished by statewide services and department services.

Major Component Accomplishments in 2011

- Provide the necessary support services to divisions with significant staff turnover.
- Developed Enterprise Technology Services chargeback rates and worked with other divisions to develop chargeback rates for facilities, risk management, and the Division of Personnel and Labor Relations
- Piloted DataBasics, a statewide electronic travel solution.
- Provided travel training monthly to Department of Administration travel desks. Resolved travel issues and successfully managed travel for multiple agencies within the Department of Administration

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,660.1	1,770.0	1,854.5
72000 Travel	1.0	10.0	10.0
73000 Services	668.4	685.7	685.7
74000 Commodities	30.7	16.2	16.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,360.2	2,481.9	2,566.4
Funding Sources:			
1004 General Fund Receipts	78.7	115.5	121.1
1007 Inter-Agency Receipts	2,276.5	2,366.4	2,445.3
1061 Capital Improvement Project Receipts	5.0	0.0	0.0
Funding Totals	2,360.2	2,481.9	2,566.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	377.8	0.0	0.0
Unrestricted Total		377.8	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,276.5	2,366.4	2,445.3
Capital Improvement Project Receipts	51200	5.0	0.0	0.0
Restricted Total		2,281.5	2,366.4	2,445.3
Total Estimated Revenues		2,659.3	2,366.4	2,445.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	115.5	0.0	2,366.4	0.0	2,481.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.6	0.0	64.5	0.0	69.1
-FY2013 Health Insurance Increases	1.0	0.0	14.4	0.0	15.4
FY2013 Governor	121.1	0.0	2,445.3	0.0	2,566.4

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	17	Annual Salaries	1,216,769
Part-time	0	0	COLA	3,210
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	706,033
			<i>Less 3.71% Vacancy Factor</i>	<i>(71,512)</i>
			Lump Sum Premium Pay	0
Totals	18	17	Total Personal Services	1,854,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	4	0	4
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	0	0	17	0	17

Component Detail All Funds
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,660.1	1,770.0	1,770.0	1,770.0	1,854.5	84.5	4.8%
72000 Travel	1.0	10.1	10.0	10.0	10.0	0.0	0.0%
73000 Services	668.4	683.5	685.7	685.7	685.7	0.0	0.0%
74000 Commodities	30.7	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	84.5	3.4%
Fund Sources:							
1004 Gen Fund (UGF)	78.7	113.4	115.5	115.5	121.1	5.6	4.8%
1007 I/A Rcpts (Other)	2,276.5	2,366.4	2,366.4	2,366.4	2,445.3	78.9	3.3%
1061 CIP Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	78.7	113.4	115.5	115.5	121.1	5.6	4.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,281.5	2,366.4	2,366.4	2,366.4	2,445.3	78.9	3.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	18	17	-1	-5.6%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		113.4										
1007 I/A Rcpts		2,366.4										
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6 												
ETS/HR Chargeback Transfer to the Division of Administrative Services ADN 02-12-0028												
	Trin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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		NP
										PFT	PPT	

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

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

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

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

1004 Gen Fund	Unalloc	-0.1	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

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

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		NP
										PFT	PPT	
Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		2,481.9	1,770.0	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's Office to the Division of Administrative Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II, PCN 02-1072, from the Commissioner's Office to the Division of Administrative Services for operational needs. After a review of the organizational structure, this position will likely be reclassified and should allow the vacancy guidelines to be met.												
Subtotal		2,481.9	1,770.0	10.0	685.7	16.2	0.0	0.0	0.0	18	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-5760 (FT)												
FY2013 Salary Increases												
SalAdj		69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6											
1007 I/A Rcpts	64.5											
FY2013 Salary Increases: \$69.1												
FY2013 Health Insurance Increases												
SalAdj		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
1007 I/A Rcpts	14.4											
FY2013 Health Insurance Increases: \$15.4												
Totals		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0014	Accountant IV	FT	A	GG	Juneau	205	20K	12.0		87,036	0	0	47,456	134,492	53,797
02-1006	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		105,365	0	0	53,445	158,810	7,941
02-1007	Procurement Spec V	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	46,890	133,758	6,688
02-1030	Division Director	FT	A	XE	Juneau	NAA	27K	12.0		124,128	3,210	0	58,889	186,227	9,311
02-1048	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		45,699	0	0	32,806	78,505	7,851
02-1072	Administrative Assistant II	FT	A	GP	Juneau	205	14A	9.6		34,810	0	0	25,625	60,435	0
02-1082	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		80,373	0	0	44,588	124,961	12,496
02-1086	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		74,677	0	0	42,570	117,247	0
02-1116	Accounting Tech III	FT	A	GP	Juneau	205	16K / L	12.0		66,948	0	0	40,337	107,285	0
02-1151	Budget Analyst IV	FT	A	GP	Juneau	205	21G	12.0		86,208	0	0	47,162	133,370	0
02-3054	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		81,357	0	0	44,937	126,294	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		52,188	0	0	35,106	87,294	0
02-3203	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		45,953	0	0	32,896	78,849	7,885
02-6305	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	36,369	92,121	4,606
02-6306	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,826	0	0	32,851	78,677	3,934
02-6307	Accountant IV	FT	1	GP	Juneau	205	20D / E	12.0		73,255	0	0	42,572	115,827	0
02-6650	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		70,326	0	0	41,534	111,860	11,186
07-5760	Procurement Spec III	FT	A	GP	Juneau	205	18A	9.6		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	17	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	1

Total Component Months: 201.6

Total Salary Costs:	1,216,769
Total COLA:	3,210
Total Premium Pay:	0
Total Benefits:	706,033
Total Pre-Vacancy:	1,926,012
Minus Vacancy Adjustment of 3.71%:	(71,512)
Total Post-Vacancy:	1,854,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,854,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	125,694	121,027	6.53%
1007 Inter-Agency Receipts	1,800,318	1,733,473	93.47%
Total PCN Funding:	1,926,012	1,854,500	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.0	10.0	10.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			1.0	10.0	10.0
72110	Employee Travel (Instate)	Employee travel for administrative purposes	1.0	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			668.4	685.7	685.7
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				668.4	685.7	685.7
73025	Education Services	Conference fees, professional memberships and employee tuition		1.8	2.0	0.1
73150	Information Technlgy	Software licensing and maintenance		4.4	6.0	2.9
73156	Telecommunication	Cable, cell phone and long distance		0.7	1.5	1.5
73225	Delivery Services	Freight and courier costs		0.0	0.4	0.4
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.7	1.6	1.0
73675	Equipment/Machinery	Repair of copier and equipment		1.7	16.0	15.7
73750	Other Services (Non IA Svcs)	Other service costs		0.4	0.5	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	11.0	11.0	9.3
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	24.9	25.2	25.2
73809	Mail	Central Mail	Costs for central mail room services	4.6	5.0	5.0
73810	Human Resources	Personnel	Management/consulting for human resource services	594.2	595.0	595.0
73813	Auditing	Legislative Audit	Auditing services including compliance audits	0.0	0.1	0.1
73814	Insurance	Risk Management	Risk Management chargeback for services	0.5	0.5	0.5
73815	Financial	Finance	Division of Finance chargeback for services	0.9	0.9	1.0
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73913	Employee Tuition		Employee tuition costs	0.0	0.5	1.5

Line Item Detail
Department of Administration
Services

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			668.4	685.7	685.7
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support Information Technology (IT) desktop chargeback for services	22.0	18.8	24.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		30.7	16.2	16.2
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			30.7	16.2	16.2
74200	Business	Business and office supplies	29.9	16.0	16.0
74600	Safety (Commodities)	Safety equipment and supplies	0.2	0.2	0.2
74970	Commodity Cost Trf		0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				377.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Administrative Hearings	2020400	11100	3.4	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2020400	11100	11.8	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2020400	11100	3.0	0.0	0.0
59020	Administration	Central Mail	2020400	11100	8.0	0.0	0.0
59020	Administration	DOA Info Tech Support	2020400	11100	2.5	0.0	0.0
59020	Administration	Enterprise Technology Services	2020400	11100	88.9	0.0	0.0
59020	Administration	Facilities	2020400	11100	26.0	0.0	0.0
59020	Administration	Facilities Administration	2020400	11100	3.1	0.0	0.0
59020	Administration	Finance	2020400	11100	24.2	0.0	0.0
59020	Administration	Labor Relations	2020400	11100	2.6	0.0	0.0
59020	Administration	Lease Administration	2020400	11100	2.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				377.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Motor Vehicles	2020400	11100	39.9	0.0	0.0
59020	Administration	Office of Public Advocacy	2020400	11100	50.6	0.0	0.0
59020	Administration	Personnel	2020400	11100	37.8	0.0	0.0
59020	Administration	Property Management	2020400	11100	1.7	0.0	0.0
59020	Administration	Public Broadcasting Commission	2020400	11100	3.0	0.0	0.0
59020	Administration	Public Defender Agency	2020400	11100	27.4	0.0	0.0
59020	Administration	Purchasing	2020400	11100	2.9	0.0	0.0
59020	Administration	Retirement Benefits	2020400	11100	31.9	0.0	0.0
59020	Administration	Risk Management	2020400	11100	5.7	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2020400	11100	0.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,276.5	2,366.4	2,445.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Administrative Hearings	2020400	11100	14.8	14.1	15.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	AK Oil & Gas Conservation Comm	2020400	11100	51.0	54.0	52.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Alaska Public Offices Comm	2020400	11100	13.1	14.2	13.8
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Central Mail	2020400	11100	34.7	34.8	35.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	DOA Info Tech Support	2020400	11100	10.8	11.4	11.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Enterprise Technology Services	2020400	11100	429.0	440.6	454.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	E-Travel	2020400	11100	5.1	5.1	5.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities	2020400	11100	111.8	125.5	115.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities Administration	2020400	11100	13.5	13.7	14.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Finance	2020400	11100	98.9	107.7	106.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Labor Relations	2020400	11100	11.2	11.0	11.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,276.5	2,366.4	2,445.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Lease Administration	2020400	11100	11.1	11.7	11.8
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Motor Vehicles	2020400	11100	171.6	173.1	176.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Office of Public Advocacy	2020400	11100	217.7	239.1	224.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Personnel	2020400	11100	154.0	161.9	159.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Property Management	2020400	11100	7.1	6.0	7.8
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Broadcasting Commission	2020400	11100	5.0	5.0	5.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Defender Agency	2020400	11100	225.7	229.6	233.1
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Purchasing	2020400	11100	12.5	12.9	13.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Retirement and Benefits	2020400	11100	133.2	141.8	137.6
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Risk Management	2020400	11100	24.6	33.1	25.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Violent Crimes Comp Board	2020400	11100	3.5	3.7	4.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,276.5	2,366.4	2,445.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration Enterprise Technology Services fiscal services	Enterprise Technology Services	2020404	11100	446.7	440.5	531.1
59020	Administration Risk Management Fiscal Services RSA	Risk Management	2029407	11100	69.9	75.9	78.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				5.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59240	CIP Rcpts from Transp & Public Fac	Finance	02020400	11100	5.0	0.0	0.0
FY2011 Actuals Personal Services recorded in CIP ADN 0210863 AR 12238-11							

Inter-Agency Services
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	11.0	11.0	9.3
				73805 IT-Non-Telecommunication subtotal:	11.0	11.0	9.3
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	24.9	25.2	25.2
				73806 IT-Telecommunication subtotal:	24.9	25.2	25.2
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.6	5.0	5.0
				73809 Mail subtotal:	4.6	5.0	5.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	594.2	595.0	595.0
				73810 Human Resources subtotal:	594.2	595.0	595.0
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.5	0.5	0.5
				73814 Insurance subtotal:	0.5	0.5	0.5
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.9	0.9	1.0
				73815 Financial subtotal:	0.9	0.9	1.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.4	0.4	0.4
				73818 Training (Services-IA Svcs) subtotal:	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	22.0	18.8	24.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	22.0	18.8	24.7
				Administrative Services total:	658.7	657.2	661.5
				Grand Total:	658.7	657.2	661.5

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.

Key Component Challenges**Customer Service**

DOA-IT continues to provide users within the Department of Administration quality desktop support services. New strategies are being looked at to provide better service across the department.

Staff Training

DOA-IT will strive to provide training to technical staff to fully utilize the technologies we possess. Advanced in-house knowledge of new technologies will enhance department work flow and improve computer and licensing management.

Communications

Providing clear communication paths from DOA-IT staff to management and users. DOA-IT management will meet with the divisions to determine priority issues and provide status of current issues being worked on.

Significant Changes in Results to be Delivered in FY2013

In FY2012, the Department of Administrations desktop support unit (DOA-IT) supervision was moved from Enterprise Technology Services (ETS) to the Division of Administrative Services (DAS). This will separate the two IT units as they are distinguished by statewide services and department services.

Major Component Accomplishments in 2011

- Deployment of new LANDesk 9.0 to all users within DOA.
- Worked with department IT professionals and department leadership to complete the department's Information Technology Plan.
- Continued implementation and updating enterprise security initiatives Symantec Endpoint Protection and Cisco Security Agent.
- Updated Practice Manager Server for Office of Public Advocacy.
- Began testing, developing standard installation procedures, and installing Windows 7 on all newly purchased computers.
- Provided the necessary IT support services for several office relocations.
- Completed annual maintenance for six rural sites and installed two new servers .
- Participated in the new look and feel standards development and the new Domain Name System (DNS) policy, both which were approved by the Technology Management Council (TMC) during FY2011.
- Served as Chairman of the DOA webmasters committee and of the Internet Services Functional Working Group (IS-FWG) subcommittees to produce "Policy and Procedures and Web Access."
- Work with DOA divisions to redesign their websites, freshening up information and move into the new look and feel standards, as requested by the Governor's office.

Statutory and Regulatory Authority

Not applicable.

Contact Information
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**DOA Information Technology Support
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	954.2	1,072.0	1,080.4
72000 Travel	3.7	4.9	4.9
73000 Services	194.2	213.7	213.7
74000 Commodities	8.7	21.2	21.2
75000 Capital Outlay	0.0	18.4	52.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,160.8	1,330.2	1,372.7
Funding Sources:			
1004 General Fund Receipts	58.9	60.1	61.9
1007 Inter-Agency Receipts	1,101.9	1,270.1	1,310.8
Funding Totals	1,160.8	1,330.2	1,372.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	267.5	0.0	0.0
Unrestricted Total		267.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,101.9	1,270.1	1,310.8
Restricted Total		1,101.9	1,270.1	1,310.8
Total Estimated Revenues		1,369.4	1,270.1	1,310.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	60.1	0.0	1,270.1	0.0	1,330.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	1.5	0.0	32.3	0.0	33.8
-FY2013 Health Insurance Increases	0.3	0.0	8.4	0.0	8.7
FY2013 Governor	61.9	0.0	1,310.8	0.0	1,372.7

DOA Information Technology Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	10	9	Annual Salaries	698,956
Part-time	0	0	COLA	659
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	388,512
			Less 0.71% Vacancy Factor	(7,727)
			Lump Sum Premium Pay	0
Totals	11	10	Total Personal Services	1,080,400

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

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	954.2	1,072.0	1,072.0	1,072.0	1,080.4	8.4	0.8%
72000 Travel	3.7	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	194.2	212.5	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	8.7	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	0.0	18.4	18.4	18.4	52.5	34.1	185.3%
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	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	42.5	3.2%
Fund Sources:							
1004 Gen Fund (UGF)	58.9	58.9	60.1	60.1	61.9	1.8	3.0%
1007 I/A Rcpts (Other)	1,101.9	1,270.1	1,270.1	1,270.1	1,310.8	40.7	3.2%
Unrestricted General (UGF)	58.9	58.9	60.1	60.1	61.9	1.8	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,101.9	1,270.1	1,270.1	1,270.1	1,310.8	40.7	3.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
1004 Gen Fund		58.9										
1007 I/A Rcpts		1,270.1										
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6 												
ETS/HR Chargeback Transfer to DOA Information Technology ADN 02-12-0028												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

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		NP
										PFT	PPT	

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

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

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

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

ADN 02-12-0030 Establish College Intern I, PCN 02IN1202

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

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

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		NP
										PFT	PPT	
Align Authority to Purchase Servers to Maximize Maintenance Programs and Services												
	LIT	0.0	-34.1	0.0	0.0	0.0	34.1	0.0	0.0	0	0	0
The component is in need of servers in order to maximize benefits of maintenance programs and services. The current servers are aging and requirement replacement. Due to efficiencies, funds are available in the personal services module to transfer to the capital outlay line item to meet this need.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-1156 (FT)												
FY2013 Salary Increases												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		32.3										
FY2013 Salary Increases: \$33.8												
FY2013 Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		8.4										
FY2013 Health Insurance Increases: \$8.7												
Totals		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

Department of Administration

Scenario: FY2013 Governor (9494)
Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1035	Internet Specialist I	FT	1	GP	Juneau	205	16F / G	12.0		59,885	0	0	37,834	97,719	0
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	51,389	150,953	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20L / M	12.0		96,594	0	0	50,337	146,931	7,347
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		68,621	0	0	40,930	109,551	5,478
02-1156	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F	12.0		0	0	0	0	0	0
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	37,813	97,639	4,882
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	205	20F / J	12.0		84,269	0	0	45,969	130,238	6,512
02-6409	Micro/Network Spec II	FT	A	GG	Anchorage	200	20G	12.0		76,680	0	0	43,786	120,466	6,023
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18B / C	12.0		60,056	0	0	37,894	97,950	4,898
02-IN1202	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		29,628	659	0	3,327	33,614	20,168
12-5108	Micro/Network Spec I	FT	1	GP	Anchorage	200	18E / F	12.0		63,833	0	0	39,233	103,066	5,153

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	9	0	1	698,956	659	0	388,512
Part Time Positions:	0	0	0				
Non Permanent Positions:	1	0	0				
Positions in Component:	10	0	1				
Total Component Months:	120.0						
				Total Pre-Vacancy:	1,088,127		
				Minus Vacancy Adjustment of 0.71%:	(7,727)		
				Total Post-Vacancy:	1,080,400		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,080,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	60,460	60,031	5.56%
1007 Inter-Agency Receipts	1,027,667	1,020,369	94.44%
Total PCN Funding:	1,088,127	1,080,400	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		3.7	4.9	4.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			3.7	4.9	4.9
72110	Employee Travel (Instate)	Employee travel for supervisory duties, training and providing services	3.7	4.9	4.9

Line Item Detail
Department of Administration
Services

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		194.2	213.7	213.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			194.2	213.7	213.7
73025	Education Services	Conference fees, memberships and employee tuition	0.0	5.3	14.2
73150	Information Technlgy	Software licensing and maintenance	56.6	70.5	71.7
73156	Telecommunication	Telecommunication services costs	2.4	2.7	2.5
73225	Delivery Services	Freight and courier costs	2.1	3.5	2.4
73525	Utilities	Costs for utilities	13.4	15.5	9.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.1	1.0	0.1
73805	IT-Non-Telecommunication	DOA Leases	0.0	0.0	14.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	53.4	38.6	38.6
73806	IT-Telecommunication	Enterprise Technology Services	16.2	16.6	16.6
73809	Mail	Central Mail	2.9	3.5	3.0
73810	Human Resources	Personnel	31.8	40.5	0.0
73814	Insurance	Risk Management	0.2	0.2	0.2
73815	Financial	Finance	0.4	0.6	0.5
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Admin	14.5	14.9	40.4

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		8.7	21.2	21.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	8.7	21.2	21.2
74200	Business	Business and office supplies	8.7	21.2	21.2

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	18.4	52.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	18.4	52.5
75700	Equipment	Equipment purchases including servers	0.0	18.4	52.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				267.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Administrative Hearings	2029004	11100	5.8	0.0	0.0
59020	Administration	Administrative Services	2029004	11100	8.3	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2029004	11100	19.4	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2029004	11100	6.4	0.0	0.0
59020	Administration	Central Mail	2029004	11100	0.8	0.0	0.0
59020	Administration	DOA Info Tech Support	2029004	11100	3.6	0.0	0.0
59020	Administration	Enterprise Technology Services	2029004	11100	24.8	0.0	0.0
59020	Administration	Facilities	2029004	11100	1.9	0.0	0.0
59020	Administration	Facilities Administration	2029004	11100	7.2	0.0	0.0
59020	Administration	Finance	2029004	11100	17.9	0.0	0.0
59020	Administration	Labor Relations	2029004	11100	4.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				267.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Lease Administration	2029004	11100	6.6	0.0	0.0
59020	Administration	Motor Vehicles	2029004	11100	22.9	0.0	0.0
59020	Administration	Office of Public Advocacy	2029004	11100	27.6	0.0	0.0
59020	Administration	Office of the Commissioner	2029004	11100	4.7	0.0	0.0
59020	Administration	Personnel	2029004	11100	64.2	0.0	0.0
59020	Administration	Property Management	2029004	11100	4.1	0.0	0.0
59020	Administration	Public Defender Agency	2029004	11100	12.9	0.0	0.0
59020	Administration	Purchasing	2029004	11100	3.3	0.0	0.0
59020	Administration	Retirement and Benefits	2029004	11100	15.7	0.0	0.0
59020	Administration	Risk Management	2029004	11100	2.5	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2029004	11100	2.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				267.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,101.9	1,270.1	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Hearings	2029004	11100	15.1	13.5	16.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Services	2029004	11100	21.6	19.3	22.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	AK Oil & Gas Conservation Comm	2029004	11100	40.3	35.1	38.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Alaska Public Offices Comm	2029004	11100	18.5	15.6	17.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Central Mail	2029004	11100	2.2	9.3	2.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Enterprise Technology Services	2029004	11100	130.0	149.8	157.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	E-Travel	2029004	11100	5.7	6.2	6.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities	2029004	11100	5.0	14.4	5.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,101.9	1,270.1	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities Administration	2029004	11100	17.2	15.1	18.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Finance	2029004	11100	63.2	59.6	62.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Labor Relations	2029004	11100	6.8	10.6	11.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Lease Administration	2029004	11100	17.2	17.6	18.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Motor Vehicles	2029004	11100	120.0	178.8	162.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029004	11100	100.0	140.8	128.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of the Commissioner	2029004	11100	12.2	8.1	13.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Personnel	2029004	11100	164.0	205.5	202.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,101.9	1,270.1	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Property Management	2029004	11100	10.8	8.4	11.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Public Defender Agency	2029004	11100	155.9	202.1	173.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Purchasing	2029004	11100	8.6	20.0	9.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Retirement and Benefits	2029004	11100	116.4	131.1	123.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Risk Management	2029004	11100	6.5	5.8	7.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Violent Crimes Comp Board	2029004	11100	7.2	3.4	7.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029006	11100	57.5	0.0	95.2

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	0.0	0.0	14.2
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	53.4	38.6	38.6
				73805 IT-Non-Telecommunication subtotal:	53.4	38.6	52.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	16.2	16.6	16.6
				73806 IT-Telecommunication subtotal:	16.2	16.6	16.6
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	2.9	3.5	3.0
				73809 Mail subtotal:	2.9	3.5	3.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	31.8	40.5	0.0
				73810 Human Resources subtotal:	31.8	40.5	0.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.2
				73814 Insurance subtotal:	0.2	0.2	0.2
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.6	0.5
				73815 Financial subtotal:	0.4	0.6	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Americans With Disabilities	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	0.2	0.2
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	14.5	14.9	40.4
				73979 Mgmt/Consulting (IA Svcs) subtotal:	14.5	14.9	40.4
				DOA Information Technology Support total:	119.6	115.2	113.8
				Grand Total:	119.6	115.2	113.8

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.

Core Services

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

Results at a Glance

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

End Result A: State payroll processing is accurate and timely.

Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems.
Status #1: Payroll transactions have been processed without penalty pay since FY2004.

Target #2: Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.
Status #2: Unscheduled downtime was 1.3% for the statewide payroll system (AKPAY) during CY 2010 compared to .3% in CY 2009.

End Result B: Vendors and grantees are paid timely.

Target #1: Increase dollar value of Electronic Data Interchange (EDI) payments by 5% per year.
Status #1: The Electronic Data Interchange (EDI) payments increased by 4% to \$5.0 billion in FY2011.

Strategy B1: Increase number of EDI (electronic data interchange) vendors.

Target #1: 10% increase in the number of Electronic Data Interchange (EDI) vendors.
Status #1: In FY 2011, the number of Electronic Data Interchange (EDI) vendors increased by 31%, exceeding the target.

End Result C: Improved efficiency of credit card program for state agencies.

Target #1: Increase rebate on prior year's credit card program by 20% per year.
Status #1: A \$641,839 credit card rebate was received in CY 2010 which is a 6% increase over CY 2009.

End Result D: Receive GFOA Certificate of Achievement for Excellence in Financial Reporting annually on audited CAFR.

Target #1: Beginning with the FY2003 Comprehensive Annual Financial Report (CAFR), receive the Government Finance Officers Association certificate annually.
Status #1: The Government Finance Officers Association certificate has been received each year since issuing the FY 2003 Comprehensive Annual Financial Report (CAFR).

Key Component Challenges

Aging Technology

Statewide accounting, payroll, and human resources systems are built with technology that is no longer taught in most colleges. When compared to current technology, these systems require more training for users and are more difficult to maintain. The existing administrative systems are approaching the end of their useful life cycle and will be replaced over the next 5 years with a fully integrated system, however, it will continue to be a maintenance challenge operating these legacy systems during the interim.

Employee Records Review

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

Continued Improvement of Training and Documentation

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

Significant Changes in Results to be Delivered in FY2013

Alaska Statewide System for Employee Time (ASSET)

The time and attendance system will be operational and fully deployed by the end of calendar year 2012. It is a web-based application to capture labor hours and leave for payroll processing. ASSET will replace manual payroll calculations with automated business rules, increasing the efficiency and accuracy of payroll processing. This system will integrate with AKSAS and AKPAY, and with the system that eventually replaces them. The building of the complex rules, varying rules across bargaining units, and performance concerns has caused delays to the original deployment schedule. This significant effort is a prerequisite to replacing the payroll system as it simplifies the remaining effort by calculating pay records based on bargaining unit specific rules and providing these records to the payroll system for processing.

Enterprise Resource Planning (ERP)

An integrated financial, payroll, human resource, and procurement 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 this project is substantial and will involve all agencies and impact every state employee. In order to manage change the ERP project has multiple implementation phases over a 5 year period:

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

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

Phase 3 – Financial Management and Procurement. Implements the financial management and procurement components of the application, including general ledger, accounts payable, project and grant management, inventory and asset management, accounts receivable, procurement, and vendor self-service.

Phase 4 – Human Resources and Payroll. Implements the human resources and payroll management components of the application, along with employee self-service.

Major Component Accomplishments in 2011

- Signed a professional services contract for the ERP project that will replace the existing accounting and payroll systems statewide administrative systems, along with providing an integrated procurement system.
- Improved security for personally identifiable and confidential information. Physical security improvements were completed in the State Office Building where confidential information is stored.
- Increased the number of vendors receiving payments electronically from 6,807 to 8,931, an increase of 31%. This is attributed to a focused effort on converting state employees to EDI for travel reimbursement and AMHS per diem and lodging reimbursements for vessel employees.
- Continued to support the Office of Management and Budget and various State departments in the implementation of controls and reporting requirements under the American Recovery and Reinvestment Act

of 2009.

- Received the Certificate of Excellence for Achievement in Financial Reporting from the Government Finance Officer Association. This award is the highest form of recognition in government accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. The division received its eighth consecutive annual award for the FY2010 Comprehensive Annual Financial Report.

Statutory and Regulatory Authority

AK Statute	Description
09.35.330	Attachment of salary, wages, etc. of employees (mandate)
11.56.210	Unsworn falsification on certifying officer affidavits for systems
11.56.860	Misuse of confidential information
14.40.170	Duties and powers of Board of Regents
14.40.290	Property and funds generally
14.40.400	Fund for money from sale or lease of land granted by Act of Congress
14.43.325	Payments to the memorial scholarship revolving loan fund
22.05.140	Judicial pay distribution restriction chief justice
22.07.090	Judicial pay distribution restriction court of appeals judges
22.10.190	Judicial pay distribution restriction superior court judges
22.15.220	Judicial pay distribution restriction supreme court judges
23.30.175	Computation for Workers' Compensation
23.30.220	Determination of spendable weekly wage for Workers' Compensation
23.40	Labor organizations
34.45.320	Payment or delivery of abandoned property
37.05.020	Adoption of regulations
37.05.040	Legal custody of records
37.05.130	General powers, responsible for all accounts and purchases
37.05.140	Accounting system
37.05.142	Accounting for program receipts
37.05.150	Fund and accounts
37.05.165	Petty cash accounts
37.05.170	Restrictions on payments and obligations
37.05.180	Limitation on payment of warrants
37.05.190	Pre-audit of claims
37.05.200	Pre-audit of receipts
37.05.210	Fiscal reporting and statistics
37.05.285	Payment for state purchases (includes interest provisions)
37.05.500	Special funds
37.05.510	Working reserve account
37.05.910	Applicability to University of Alaska (uniform financial procedures)
37.05.920	Fiscal year
37.10.010	Disbursements
37.10.030	Responsibility of officer or employee approving or certifying voucher
37.10.050	Charges for state services; collection, accounting, and deposit of state money
37.10.088	Department of Administration authorized to make advances to the University
37.15.012	Continuing debt service appropriation
37.15.170	State bond committee to certify annual principal, interest, and reserve requirements
37.25.010	Unexpended balances of one-year appropriations
37.25.020	Unexpended balances of appropriations for capital projects
37.25.050	Methods of disbursement
39.20	Compensation, allowances, and leave (includes travel regulations)
39.25	State Personnel Act - availability, confidentiality, and retention of employee information
39.27.025	Shift differential
39.30	Insurance and supplemental employee benefits

39.35.680 Definition of compensation for retirement system
 39.40 U.S. savings bonds
 39.45 Public Employees' deferred compensation plan
 43.05.170 Payment of warrants
 44.17.010 Delegation of functions
 44.17.030 Adoption of regulations
 44.21.020 Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes
 44.21.040 Records or accounts of claims and warrants
 44.62 Administrative procedure act
 44.77 Claims against the state

Federal Requirements

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

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**Finance
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,348.8	5,692.4	7,421.8
72000 Travel	34.2	35.2	35.2
73000 Services	2,733.5	3,412.9	3,300.4
74000 Commodities	149.1	134.4	134.4
75000 Capital Outlay	290.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,555.8	9,274.9	10,891.8
Funding Sources:			
1004 General Fund Receipts	5,707.2	6,039.2	6,243.9
1005 General Fund/Program Receipts	463.1	575.6	463.1
1007 Inter-Agency Receipts	1,601.6	1,831.0	1,831.0
1061 Capital Improvement Project Receipts	657.1	779.1	2,353.8
1212 Federal Stimulus: ARRA 2009	126.8	50.0	0.0
Funding Totals	8,555.8	9,274.9	10,891.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	178.7	0.0	0.0
Unrestricted Total		178.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,601.6	1,831.0	1,831.0
General Fund Program Receipts	51060	463.1	575.6	463.1
Federal Economic Stimulus	51118	126.8	50.0	0.0
Capital Improvement Project Receipts	51200	657.1	779.1	2,353.8
Restricted Total		2,848.6	3,235.7	4,647.9
Total Estimated Revenues		3,027.3	3,235.7	4,647.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,039.2	575.6	2,610.1	50.0	9,274.9
Adjustments which will continue current level of service:					
-Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	0.0	0.0	0.0	-50.0	-50.0
-FY2013 Salary Increases	169.0	0.0	61.4	0.0	230.4
-FY2013 Health Insurance Increases	35.7	0.0	13.3	0.0	49.0
Proposed budget decreases:					
-Discontinue DataBasics	0.0	-112.5	0.0	0.0	-112.5
Proposed budget increases:					
-Integrated Resource Information System Positions Authority	0.0	0.0	1,500.0	0.0	1,500.0
FY2013 Governor	6,243.9	463.1	4,184.8	0.0	10,891.8

**Finance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	64	63	Annual Salaries	4,849,289
Part-time	0	0	COLA	8,848
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	2,741,626
			<i>Less 2.34% Vacancy Factor</i>	<i>(177,963)</i>
			Lump Sum Premium Pay	0
Totals	66	65	Total Personal Services	7,421,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	5	0	5
Accountant IV	0	0	10	0	10
Accountant V	0	0	3	0	3
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	3	0	3
Analyst/Programmer IV	0	0	3	1	4
Analyst/Programmer V	0	0	3	0	3
Business Analyst I	0	0	4	0	4
Business Analyst II	0	0	3	0	3
Business Analyst III	0	0	4	0	4
College Intern I	0	0	1	0	1
Data Processing Mgr III	0	0	2	0	2
Database Specialist III	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Technician II	0	0	3	0	3
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	3	0	3
Payroll Specialist III	0	0	1	0	1
Publications Spec III	0	0	1	0	1
State Accountant	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	0	0	64	1	65

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,348.8	5,669.8	5,692.4	5,692.4	7,421.8	1,729.4	30.4%
72000 Travel	34.2	1.2	0.2	35.2	35.2	0.0	0.0%
73000 Services	2,733.5	3,539.8	3,547.9	3,412.9	3,300.4	-112.5	-3.3%
74000 Commodities	149.1	34.4	34.4	134.4	134.4	0.0	0.0%
75000 Capital Outlay	290.2	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	8,555.8	9,245.2	9,274.9	9,274.9	10,891.8	1,616.9	17.4%
Fund Sources:							
1004 Gen Fund (UGF)	5,707.2	6,009.5	6,039.2	6,039.2	6,243.9	204.7	3.4%
1005 GF/Prgm (DGF)	463.1	575.6	575.6	575.6	463.1	-112.5	-19.5%
1007 I/A Rcpts (Other)	1,601.6	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts (Other)	657.1	779.1	779.1	779.1	2,353.8	1,574.7	202.1%
1212 Fed ARRA (Other)	126.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
Unrestricted General (UGF)	5,707.2	6,009.5	6,039.2	6,039.2	6,243.9	204.7	3.4%
Designated General (DGF)	463.1	575.6	575.6	575.6	463.1	-112.5	-19.5%
Other Funds	2,258.7	2,610.1	2,610.1	2,610.1	4,184.8	1,574.7	60.3%
Federal Funds	126.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
Positions:							
Permanent Full Time	52	52	52	64	63	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

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

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		NP
										PFT	PPT	
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
1004 Gen Fund	Trin	29.0	22.6	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

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

1004 Gen Fund	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as

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		NP
										PFT	PPT	
shown below:												
Office of Administrative Hearings, -\$0.4;												
Office of the Commissioner, -\$0.3;												
Administrative Services Division, -\$0.1;												
Division of Personnel, -\$1.5;												
Labor Relations, -\$1.0;												
Retirement and Benefits, -\$0.1;												
Division of Finance, -\$4.6;												
Purchasing, -\$1.1;												
Property Management, -\$0.1.												
Subtotal		9,274.9	5,692.4	0.2	3,547.9	34.4	0.0	0.0	0.0	52	0	2

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

ADN 02-11-0118 Establish Twelve Permanent Positions for the Statewide Administrative Replacement Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

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

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

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

Approved by OMB on 06/23/2011

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

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		NP
										PFT	PPT	
02-4114, Administrative Assistant II												
ADN 02-12-0045 Line Item Transfer to Meet Operational Needs												
	LIT	0.0	0.0	35.0	-135.0	100.0	0.0	0.0	0.0	0	0	0
A line item transfer from the contractual line to the travel and supplies line is necessary to meet operational needs.												
ADN 02-12-0047 Reclassify PCN 02-4098 To Deputy Director												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration is leading the effort to replace the aging statewide accounting and payroll systems with an integrated solution that includes a procurement system. Significant project related duties will be the responsibility of the Director of Finance during the multi-year development and deployment of the replacement system. Separating operation duties and assigning those primarily to a Deputy Director will be important to maintain continuity of operations while the Director is engaged in guiding and performing project related activities.												
Subtotal		9,274.9	5,692.4	35.2	3,412.9	134.4	0.0	0.0	0.0	64	0	2

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension												
	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-50.0										

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

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

Integrated Resource Information System Positions Authority												
	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0										

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

The Division of Finance is leading the project, but it will take many individuals from all administrative disciplines to successfully implement the system. Active

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		NP
										PFT	PPT	
agency participation will be critical throughout the design, development, and deployment.												
As this project moves forward, and to bring this project on budget and allow for transparency, capital improvement project (CIP) receipts are being requested in the operating budget to provide the authorization to spend from the capital appropriation for this project.												
Discontinue DataBasics												
1005 GF/Prgm	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
In fiscal year 2012 general fund program receipt authority was requested to expend the additional credit card rebate to cover the costs of Databasics software (a statewide electronic travel solution). It has been determined that DataBasics will not be deployed; therefore, a decrement is being put forward.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-4080 (FT)												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.4										
FY2013 Salary Increases: \$230.4												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.3										
FY2013 Health Insurance Increases: \$49.0												
Totals		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-712X	Accountant IV	FT	A	GP	Juneau	205	20J / K	12.0		86,643	0	0	47,317	133,960	133,960
02-2133	Analyst/Programmer III	FT	1	KK	Juneau	205	18D / E	12.0		68,018	0	0	40,186	108,204	108,204
02-4001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		115,680	2,992	0	56,413	175,085	175,085
02-4004	Accountant IV	FT	A	GP	Juneau	205	20J / K	12.0		84,809	0	0	46,667	131,476	131,476
02-4005	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		78,786	0	0	44,026	122,812	122,812
02-4010	State Accountant	FT	A	XE	Juneau	NAA	24L / M	12.0		114,960	2,973	0	56,202	174,135	174,135
02-4011	Data Processing Mgr III	FT	A	SS	Juneau	205	24F	12.0		106,380	0	0	53,805	160,185	160,185
02-4012	Accountant III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	42,620	116,012	116,012
02-4013	Accountant IV	FT	1	GP	Juneau	205	20A / B	12.0		67,842	0	0	40,653	108,495	108,495
02-4014	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		81,348	0	0	44,934	126,282	126,282
02-4017	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		70,821	0	0	41,709	112,530	112,530
02-4020	Payroll Specialist II	FT	A	KK	Juneau	205	18K / L	12.0		78,480	0	0	43,893	122,373	122,373
02-4021	Accountant III	FT	A	GP	Juneau	205	18K / L	12.0		76,260	0	0	43,637	119,897	119,897
02-4022	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,168	0	0	35,277	89,445	89,445
02-4023	Payroll Specialist II	FT	A	KK	Juneau	205	18E / F	12.0		70,806	0	0	41,174	111,980	111,980
02-4025	Payroll Specialist III	FT	A	KK	Juneau	205	20K / L	12.0		89,890	0	0	47,937	137,827	137,827
02-4026	Analyst/Programmer IV	FT	A	GP	Claremore, Oklahoma	200	20L	12.0		86,004	0	0	47,090	133,094	133,094
02-4027	Accountant IV	FT	A	GP	Juneau	205	20A	12.0		65,904	0	0	39,967	105,871	105,871
02-4029	Accountant III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,595	112,095	112,095
02-4030	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		73,536	0	0	42,671	116,207	116,207
02-4035	Payroll Manager	FT	A	KK	Juneau	205	22P	12.0		120,240	0	0	57,869	178,109	178,109
02-4036	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		79,700	0	0	44,856	124,556	124,556
02-4038	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		71,142	0	0	41,823	112,965	112,965
02-4039	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	32,031	75,543	75,543
02-4040	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		86,868	0	0	46,890	133,758	133,758
02-4041	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,848	86,310	86,310
02-4043	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		50,279	0	0	33,899	84,178	84,178
02-4044	Accounting Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,721	0	0	31,042	71,763	71,763
02-4045	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,772	0	0	33,719	83,491	83,491
02-4050	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		69,158	0	0	41,120	110,278	110,278
02-4052	Payroll Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,776	0	0	36,201	92,977	92,977
02-4053	Office Assistant I	FT	A	KK	Juneau	205	8K / L	12.0		40,505	0	0	30,435	70,940	70,940
02-4074	Data Processing Mgr III	FT	A	SS	Juneau	205	24N	12.0		127,908	0	0	60,141	188,049	188,049
02-4075	Accountant V	FT	A	SS	Juneau	205	22L / M	12.0		103,950	0	0	52,944	156,894	156,894
02-4077	Analyst/Programmer V	FT	A	SS	Juneau	205	22P / Q	12.0		122,496	0	0	58,554	181,050	181,050
02-4078	Analyst/Programmer V	FT	A	KK	Juneau	205	22C / D	12.0		86,868	0	0	46,866	133,734	133,734
02-4079	Analyst/Programmer IV	FT	1	GP	Juneau	205	20A	12.0		65,904	0	0	39,967	105,871	105,871
02-4080	Analyst/Programmer IV	FT	A	KK	Juneau	205	20A	12.0		0	0	0	0	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-4081	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		87,172	0	0	47,504	134,676	134,676
02-4082	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		105,002	0	0	53,823	158,825	158,825
02-4084	Analyst/Programmer III	FT	1	GP	Juneau	205	18A / B	12.0		59,112	0	0	37,560	96,672	96,672
02-4085	Payroll Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		61,701	0	0	37,947	99,648	99,648
02-4086	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	45,155	127,127	127,127
02-4091	Accountant III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	42,620	116,012	116,012
02-4094	Administrative Assistant I	FT	1	GP	Juneau	205	12B / C	12.0		39,786	0	0	30,710	70,496	70,496
02-4096	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		79,290	0	0	44,711	124,001	0
02-4097	Payroll Specialist II	FT	A	KK	Juneau	205	18M / N	12.0		82,935	0	0	45,472	128,407	0
02-4098	Deputy Director	FT	A	XE	Juneau	NAA	25A	12.0		90,072	2,440	0	47,882	140,394	140,394
02-4099	Accountant V	FT	A	GP	Juneau	205	22L	12.0		103,548	0	0	53,308	156,856	0
02-4100	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		70,607	0	0	41,633	112,240	0
02-4101	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		85,862	0	0	47,040	132,902	0
02-4102	Business Analyst III	FT	A	SS	Juneau	205	22D / E	12.0		88,992	0	0	47,643	136,635	0
02-4103	Business Analyst I	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	37,011	94,575	0
02-4104	Business Analyst I	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	37,011	94,575	0
02-4105	Business Analyst III	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	54,211	161,887	0
02-4106	Business Analyst I	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	37,011	94,575	0
02-4107	Business Analyst II	FT	A	GP	Juneau	205	20A	12.0		65,904	0	0	39,967	105,871	0
02-4109	Business Analyst III	FT	A	SS	Juneau	205	22F	12.0		92,928	0	0	49,038	141,966	0
02-4110	Business Analyst I	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	37,011	94,575	0
02-4111	Business Analyst II	FT	A	GP	Juneau	205	20E / F	12.0		77,144	0	0	43,950	121,094	0
02-4112	Business Analyst II	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	47,456	134,492	0
02-4113	Business Analyst III	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	43,301	118,613	0
02-4114	Administrative Assistant II	FT	1	GP	Juneau	205	14A / B	12.0		44,628	0	0	32,426	77,054	0
02-IN0904	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		10,937	243	0	1,228	12,408	12,408
02-N06006	Student Intern II	NP	N	EE	Juneau	NAA	7A	12.0		8,973	200	0	1,008	10,181	10,181
11-0224	Analyst/Programmer III	FT	1	GP	Juneau	205	18A	12.0		57,564	0	0	37,011	94,575	94,575

Total Positions		New	Deleted	Total Salary Costs:	4,849,289
Full Time Positions:	63	0	1	Total COLA:	8,848
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	2	0	0	Total Benefits:	2,741,626
Positions in Component:	65	0	1	Total Pre-Vacancy:	7,599,763
				Minus Vacancy Adjustment of 2.34%:	(177,963)
				Total Post-Vacancy:	7,421,800
Total Component Months:	780.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,421,800

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,569,445	5,439,026	73.28%
1061 Capital Improvement Project Receipts	2,030,318	1,982,774	26.72%
Total PCN Funding:	7,599,763	7,421,800	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		34.2	35.2	35.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			34.2	35.2	35.2
72110	Employee Travel (Instate)	Travel costs for training state employees	21.6	22.4	25.2
72410	Employee Travel (Out of state)	Employee travel out of state	12.6	12.8	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		2,733.5	3,412.9	3,300.4	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			2,733.5	3,412.9	3,300.4	
73025	Education Services	Training and conference fees	24.5	25.0	21.0	
73050	Financial Services	Contract payroll direct deposit and financial EDI processing, consulting for the preparation of the Statewide Cost Allocation Plan and annual GFOA CAFR certificate review	91.3	92.0	99.6	
73150	Information Technlgy	Contracts for the maintenance for AKSAS and AKPAY.	532.4	548.2	502.8	
73151	IT Training	Information technology training	0.0	54.0	54.0	
73154	Software Licensing	Licensing for statewide systems and new software	0.0	83.5	83.5	
73155	Software Maintenance	Software maintenance for statewide systems	0.0	335.3	335.3	
73156	Telecommunication	Telecommunications services costs	1.7	2.5	2.5	
73225	Delivery Services	Freight and courier delivery services costs	1.0	5.0	5.0	
73450	Advertising & Promos	Cost to publicize public notices and other required postings	2.9	5.0	5.0	
73525	Utilities	Utility costs	0.8	9.6	9.6	
73650	Struc/Infstruct/Land	Structure service fees	48.1	70.9	70.9	
73675	Equipment/Machinery	Cost of equipment maintenance fees	7.8	25.6	25.6	
73750	Other Services (Non IA Svcs)	Other services	21.7	124.6	53.6	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	1,416.7	1,416.7	1,416.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	73.6	85.5	85.5
73808	Building Maintenance	Facilities	Building maintenance service costs	2.4	2.5	3.0
73809	Mail	Central Mail	Costs for central mail room services	14.8	16.0	16.0

Line Item Detail
Department of Administration
Services

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			2,733.5	3,412.9	3,300.4	
73813	Auditing	Legislative Audit	Auditing services including compliance audits	300.0	300.0	300.0
73814	Insurance	Risk Management	Risk Management chargeback for services	1.4	1.6	1.4
73815	Financial	Finance	Division of Finance chargeback for services	3.7	3.7	3.7
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Procurement and accounting training costs	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.4	0.4
73913	Employee Tuition		Employee tuition costs	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	187.6	200.0	200.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		149.1	134.4	134.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			149.1	134.4	134.4
74200	Business	Business and office supplies	148.8	134.0	134.0
74480	Household & Instit.	Cleaning supplies	0.3	0.4	0.4

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		290.2	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			290.2	0.0	0.0
75700	Equipment		290.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				178.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55030	3Rd Party Collection		2400210	11100	178.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,601.6	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Allocation to agency for payroll and accounting system processing	Elections	2400210	11100	4.0	5.0	5.0
59015	Office Of The Governr Allocation to agency for payroll and accounting system processing	Executive Office	2400210	11100	3.0	4.8	4.8
59015	Office Of The Governr Allocation to agency for payroll and accounting system processing	Governor's House	2400210	11100	0.3	0.3	1.0
59015	Office Of The Governr Allocation to agency for payroll and accounting system processing	Human Rights Commission	2400210	11100	2.0	2.0	2.0
59015	Office Of The Governr Allocation to agency for payroll and accounting system processing	Lieutenant Governor	2400210	11100	1.0	1.0	1.0
59015	Office Of The Governr Allocation to agency for payroll and accounting system processing	Office of Management & Budget	2400210	11100	1.1	1.4	1.4
59015	Office Of The Governr Billing to agencies for accounting and data warehouse reporting training sessions(ALDER)	Department-wide	2400300	11100	0.7	0.7	0.0
59020	Administration Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	40.6	83.7	83.7
59020	Administration Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	3.6	3.6	3.6
59020	Administration Allocation of Federal Compliance Audit charges	Department-wide	2409001	11100	0.1	0.1	0.1
59030	Law Allocation to agency for payroll and accounting system processing	Administrative Services	2400210	11100	29.2	35.2	35.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,601.6	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59030	Law Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.2	0.3	0.3
59040	Revenue Allocation to agency for payroll and accounting system processing	Administrative Services	2400210	11100	1.0	1.0	1.0
59040	Revenue Allocation to agency for payroll and accounting system processing	AK Retirement Management Board	2400210	11100	1.3	1.3	1.3
59040	Revenue Allocation to agency for payroll and accounting system processing	AMBBA Operations	2400210	11100	0.1	0.1	0.1
59040	Revenue Allocation to agency for payroll and accounting system processing	ANGDA Operations	2400210	11100	0.2	0.2	0.2
59040	Revenue Allocation to agency for payroll and accounting system processing	APFC Custody and Mgt Fees	2400210	11100	1.8	1.8	1.8
59040	Revenue Allocation to agency for payroll and accounting system processing	Child Support Services	2400210	11100	12.7	12.7	12.7
59040	Revenue Allocation to agency for payroll and accounting system processing	Commissioner's Office	2400210	11100	0.4	0.4	0.4
59040	Revenue Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	28.0	66.3	66.3
59040	Revenue Allocation to agency for payroll and accounting system processing	Long Term Care Ombudsman Office	2400210	11100	0.2	0.2	0.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,601.6	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59040	Revenue Allocation to agency for payroll and accounting system processing	Mental Health Trust Operations	2400210	11100	0.9	0.9	0.9
59040	Revenue Allocation to agency for payroll and accounting system processing	Permanent Fund Dividend Division	2400210	11100	39.3	39.3	39.3
59040	Revenue Allocation to agency for payroll and accounting system processing	Tax Division	2400210	11100	6.6	6.6	6.6
59040	Revenue Allocation to agency for payroll and accounting system processing	Treasury Division	2400210	11100	75.8	75.8	75.8
59040	Revenue Allocation to agency for payroll and accounting system processing	Unclaimed Property	2400210	11100	0.9	0.9	0.9
59040	Revenue Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Department-wide	2400300	11100	1.6	1.6	1.6
59040	Revenue Allocation of federal compliance audit charges	Administrative Services	2409001	11100	7.6	7.6	7.6
59050	Education Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	52.4	32.4	32.4
59050	Education Billing to agencies for accounting and data warehouse reporting training issues	Department-wide	2400300	11100	1.2	1.2	1.2
59050	Education Billing to agencies for accounting and data warehouse reporting training issues	Child Nutrition	2409001	11100	5.3	5.3	5.3
59050	Education Allocation of federal compliance audit charges	School Finance & Facilities	2409001	11100	5.3	5.3	5.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,601.6	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Allocation of federal compliance audit charges	Student and School Achievement	2409001	11100	15.4	16.2	16.2
59060	Health & Social Svcs Allocation to agency for payroll and accounting system processing	Administrative Support Svcs	2400210	11100	263.6	329.6	329.6
59060	Health & Social Svcs Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Department-wide	2400300	11100	4.6	4.6	4.6
59060	Health & Social Svcs Allocation of federal compliance audit charges	Administrative Support Svcs	2409001	11100	125.1	125.1	125.1
59070	Labor Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	45.2	65.2	65.2
59070	Labor Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Department-wide	2400300	11100	3.7	3.7	3.7
59070	Labor Allocation of federal compliance audit charges	Department-wide	2409001	11100	23.3	38.2	38.2
59080	Commrc & Economc Dev Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	44.1	34.1	34.1
59080	Commrc & Economc Dev Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	2.7	2.7	2.7
59080	Commrc & Economc Dev	Commissioner's Office	2409001	11100	5.4	4.4	4.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,601.6	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Allocation of federal compliance audit charges						
59090	Military & Vet Affrs Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	18.6	21.0	21.0
59090	Military & Vet Affrs Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Department-wide	2400300	11100	0.4	0.4	0.4
59090	Military & Vet Affrs Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.4	0.4
59090	Military & Vet Affrs Allocation of federal compliance audit charges	Office of the Commissioner	2409001	11100	0.6	0.5	0.5
59100	Natural Resources Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	72.7	71.7	71.7
59100	Natural Resources Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	3.4	3.0	3.0
59100	Natural Resources Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.7	0.7	0.7
59110	Fish & Game Allocation to agency for payroll and accounting system processing	Administrative Services	2400210	11100	75.1	75.4	75.4
59110	Fish & Game Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	0.0	25.0	25.0
59110	Fish & Game Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Department-wide	2400300	11100	8.0	8.0	8.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,601.6	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game Allocation of federal compliance audit charges	Commercial Fisheries	2409001	11100	6.6	6.6	6.6
59110	Fish & Game Allocation of federal compliance audit charges	Sport Fisheries	2409001	11100	6.2	6.2	6.2
59110	Fish & Game Allocation of federal compliance audit charges	State Subsistence	2409001	11100	0.5	0.5	0.5
59110	Fish & Game Allocation of federal compliance audit charges	Wildlife Conservation	2409001	11100	5.1	5.1	5.1
59120	Public Safety Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	53.6	61.3	61.3
59120	Public Safety Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Department-wide	2400300	11100	1.6	1.6	1.6
59120	Public Safety Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.2	0.5	0.5
59180	Environmental Consvn Allocation to agency for payroll and accounting system processing	Administrative Services	2400210	11100	50.8	37.4	37.4
59180	Environmental Consvn Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	2.1	2.1	2.1
59180	Environmental Consvn Allocation of federal compliance audit charges	Administrative Services	2409001	11100	3.4	3.4	3.4
59200	Corrections Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	74.0	86.5	86.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,601.6	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59200	Corrections Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	2.4	2.6	1.3
59200	Corrections Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.0	1.3
59250	Dotpf Op, Tpb,& Othr Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	245.2	269.7	269.7
59250	Dotpf Op, Tpb,& Othr Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Department-wide	2400300	11100	6.6	6.6	6.6
59250	Dotpf Op, Tpb,& Othr Allocation of federal compliance audit charges	Statewide Admin Services	2409001	11100	26.9	26.9	26.9
59310	Legislative Affairs Allocation to agency for payroll and accounting system processing	Department-wide	2400210	11100	27.2	30.5	30.5
59310	Legislative Affairs Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Administrative Services	2400300	11100	0.4	0.4	0.4
59330	Legislative Audit Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Legislative Audit	2400300	11100	3.9	4.1	4.1
59410	Alaska Court System Allocation to agency for payroll and accounting system processing	Administration and Support	2400210	11100	4.5	4.5	4.5
59410	Alaska Court System Allocation to agency for payroll and accounting system processing	Appellate Courts	2400210	11100	2.9	2.9	2.9
59410	Alaska Court System	Department-wide	2400210	11100	36.2	42.4	42.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,601.6	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Allocation to agency for payroll and accounting system processing						
59410	Alaska Court System Billing to agencies for accounting and data warehouse (ALDER) reporting training sessions	Department-wide	2400300	11100	0.3	0.3	0.2
59410	Alaska Court System Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.0	0.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				463.1	575.6	463.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55030	3Rd Party Collection Credit card rebate		2400210	11100	463.1	575.6	463.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	126.8	50.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA Funding		2400205	11100	126.8	50.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				657.1	779.1	2,353.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec Integrated Resource Information System (IRIS) Project	Finance	02408671	11100	0.0	0.0	1,500.0
51200	Cap Improv Proj Rec	Finance	2408641	11100	0.0	25.0	0.0
51200	Cap Improv Proj Rec Alaska Statewide System for Employee Time (ASSET) project	Finance	2408642	11100	0.0	525.0	595.3
51200	Cap Improv Proj Rec Alaska Statewide System for Employee Time (ASSET) project	Finance	2408643	11100	0.0	229.1	258.5
59021	CIP Receipts from Dept of Administration	Finance	2400205	11100	657.1	0.0	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	1,416.7	1,416.7	1,416.7
73805 IT-Non-Telecommunication subtotal:					1,416.7	1,416.7	1,416.7
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	73.6	85.5	85.5
73806 IT-Telecommunication subtotal:					73.6	85.5	85.5
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	2.4	2.5	3.0
73808 Building Maintenance subtotal:					2.4	2.5	3.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	14.8	16.0	16.0
73809 Mail subtotal:					14.8	16.0	16.0
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	300.0	300.0	300.0
73813 Auditing subtotal:					300.0	300.0	300.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	1.4	1.6	1.4
73814 Insurance subtotal:					1.4	1.6	1.4
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	3.7	3.7	3.7
73815 Financial subtotal:					3.7	3.7	3.7
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Procurement and accounting training costs	Intra-dept	Admin	0.2	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	187.6	200.0	200.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					187.6	200.0	200.0
Finance total:					2,001.3	2,027.2	2,027.5
Grand Total:					2,001.3	2,027.2	2,027.5

Component: E-Travel**Contribution to Department's Mission**

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

Core Services

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

Results at a Glance

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

End Result A: Improved customer satisfaction.

Target #1: 90% of respondents rate the State Travel Office services as satisfactory or better.

Status #1: In FY 2011, 88% of respondents overall rated travel services as satisfactory or better, an increase of 6% over the previous year rating.

End Result B: Increased savings for state travel expenditures.

Target #1: Positive annual saving of \$2 million from the combined operations of the E-Travel Office contracts.

Status #1: In FY 2011, a net savings of \$3,584,365 for cumulative total of \$15.1 million were achieved by the E-Travel Office.

Key Component Challenges**Managed Travel**

Consistent and efficient management of travel expenditures is an objective that all agencies strive to achieve and is the purpose of managed travel administered by the Department of Administration. The E-Travel Office was established in FY2005 within the Division of Finance to reach this statewide goal, but early on it suffered from ineffective technology and low levels of customer acceptance. Recognizing this fact, the E-Travel management team spent time researching best practices for managed travel, reviewing survey responses and customer comments, and obtaining input from travel coordinators to craft the requirements for RFP 2009-0200-8305. The resulting contract with USTravel included current technology which automates shopping for and purchasing airfare, lodging, and ground transportation. The current E-Travel service is much better positioned to address the basic challenge of meeting customer service expectations while taking management control of the travel process.

Significant Changes in Results to be Delivered in FY2013

An audit of existing service and performance of managed travel was conducted and results were made available in September 2011. A few areas of improvement were identified and reviewed with USTravel so that action can be taken to eliminate or mitigate the audit findings. The important items in the audit were related to rural airfare rates not routinely available in the system, negotiated rates for preferred hotels not being easily visible during travel booking, negotiated contract rates for non-rural airfare were not 100% accurate, and slower system response time as compared to other commercial booking tools.

Major Component Accomplishments in 2011

- Consolidated the work location of support personnel within the existing Division of Finance workspace to reduce administrative costs which resulted in state recovery costs for each purchased ticket being reduced from \$2 to \$1.50 in quarter two of FY2012.

- E-Travel Online adoption rate remains steady at approximately 60% of travel booked without agent assistance and an additional 14% started in the online tool and completed with some agent assistance. The state saves nearly \$10 per transaction booked in the tool without agent assistance.
- The managed travel service for executive branch travelers, including Medicaid beneficiaries, resulted in a calculated savings of \$3.5 million for FY2011, a \$700,000 increase over FY2010.
- Contracts with Alaska Airlines, Delta Airlines, and rural air carriers within Alaska were maintained, which generated most of the calculated savings. Alaska Airlines contract provides a 5% savings on all published fares. ERA Aviation joined the rural Invitation To Bid (ITB) group and the resulting rural carrier savings have been significant with \$339,917 for state travel and \$2,217,513 for Medicaid beneficiary travel.
- USTravel implemented new software that provides reports to travel coordinators so that management of unused tickets is more effective and timely. In addition, unused ticket availability was added to the E-Travel Online profiles to increase visibility.
- New Western States Contracting Alliance (WSCA) contracts for hotels and rental cars (Hertz, National, and Enterprise) provide additional savings for those areas not covered under the preferred hotel and Budget Rent-A-Car contracts.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	234.3	304.8	321.0
72000 Travel	6.7	5.0	5.0
73000 Services	2,365.8	2,607.1	2,607.1
74000 Commodities	0.4	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	2,607.2	2,941.9	2,958.1
Funding Sources:			
1004 General Fund Receipts	0.0	30.6	31.0
1007 Inter-Agency Receipts	2,607.2	2,911.3	2,927.1
Funding Totals	2,607.2	2,941.9	2,958.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,607.2	2,911.3	2,927.1
Restricted Total		2,607.2	2,911.3	2,927.1
Total Estimated Revenues		2,607.2	2,911.3	2,927.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	30.6	0.0	2,911.3	0.0	2,941.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.3	0.0	13.1	0.0	13.4
-FY2013 Health Insurance Increases	0.1	0.0	2.7	0.0	2.8
FY2013 Governor	31.0	0.0	2,927.1	0.0	2,958.1

**E-Travel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	204,154
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	118,908
			<i>Less 0.64% Vacancy Factor</i>	(2,062)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	321,000

Position Classification Summary

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

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	234.3	325.8	344.8	304.8	321.0	16.2	5.3%
72000 Travel	6.7	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,365.8	2,563.4	2,567.1	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	0.4	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	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	16.2	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	7.9	30.6	30.6	31.0	0.4	1.3%
1007 I/A Rcpts (Other)	2,607.2	2,911.3	2,911.3	2,911.3	2,927.1	15.8	0.5%
Unrestricted General (UGF)	0.0	7.9	30.6	30.6	31.0	0.4	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,607.2	2,911.3	2,911.3	2,911.3	2,927.1	15.8	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund		7.9										
1007 I/A Rcpts		2,911.3										
ETS/HR Chargeback Transfer to ETravel ADN 02-12-0028												
	Trin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	21.0	19.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										

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		NP
										PFT	PPT	

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

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

Subtotal	2,941.9	344.8	5.0	2,567.1	25.0	0.0	0.0	0.0	0.0	3	0	1
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***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-12-0029 Delete College Intern, PCN 02-IN0910												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

The needs of the agency for the college intern are not required at this time. The position has been deleted due to efficiencies in the program.

ADN 02-12-0041 Move Authorization from Personal Services to Contractual Services												
LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Due to continuing efficiencies in the E-Travel component, personal services funding is available to transfer to the services line for service costs provided by E-

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		NP
										PFT	PPT	
Travel online processing and US Travel.												
Subtotal		2,941.9	304.8	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		13.1										
FY2013 Salary Increases: \$13.4												
FY2013 Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.7										
FY2013 Health Insurance Increases: \$2.8												
Totals		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-4092	State Travel Manager	FT	1	SS	Juneau	205	20B / C	12.0		72,518	0	0	41,804	114,322	7,945
02-4093	Accountant IV	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	47,456	134,492	0
02-4095	State Travel Office Assistant	FT	A	GP	Juneau	205	17A	10.0		44,600	0	0	29,648	74,248	0
													Total Salary Costs:	204,154	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	118,908	
													Total Pre-Vacancy:	323,062	
													Minus Vacancy Adjustment of 0.64%:	(2,062)	
													Total Post-Vacancy:	321,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	321,000	
Total Component Months:		34.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,945	7,895	2.46%
1007 Inter-Agency Receipts	315,117	313,105	97.54%
Total PCN Funding:	323,062	321,000	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.7	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.7	5.0	5.0
72410	Employee Travel (Out of state)	Employee instate travel	4.9	4.5	4.5
72420	Nonemployee Travel (Out of state Emp)	Non employee out of state travel	1.8	0.5	0.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,365.8	2,607.1	2,607.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,365.8	2,607.1	2,607.1
73025	Education Services	Training and conference fees	0.1	0.8	1.8
73150	Information Technlgy	Information technology	0.5	0.6	2.0
73156	Telecommunication	Telecommunications	7.1	8.0	10.0
73225	Delivery Services	Courier and freight charges	0.2	0.3	1.0
73450	Advertising & Promos	Advertising and promotional publications	0.2	0.2	0.3
73525	Utilities	Utilities	0.4	0.4	1.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.1	0.5	1.0
73675	Equipment/Machinery	Repair and maintenance of office equipment	1.5	5.0	6.6
73750	Other Services (Non IA Svcs)	Other service costs	2,219.0	2,425.6	2,431.9
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	1.8	3.2	3.2
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	13.5	29.0	15.0
73809	Mail	Central Mail Costs for central mail room services	0.7	0.9	0.7
73811	Building Leases	Leases State Facility Rent	63.7	64.0	64.0
73814	Insurance	Risk Management Services provided by Risk Management	0.1	0.1	0.1
73815	Financial	Finance Chargeback costs from the Division of Finance	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	56.6	68.1	68.1

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.4	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	0.4	25.0	25.0
74200	Business	Business and office supplies	0.4	25.0	25.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,607.2	2,911.3	2,927.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	2.7	3.0	3.5
59020	Administration Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	64.5	31.0	34.0
59026	State Travel Office Receipts Interagency receipts for travel management services throughout the state executive branch		2400270	11100	2,411.3	2,744.8	2,744.8
59030	Law Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	3.0	3.0	3.5
59040	Revenue Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	3.1	3.5	4.0
59050	Education Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	4.3	4.5	5.0
59060	Health & Social Svcs Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	32.7	33.0	36.0
59070	Labor Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	7.0	7.5	8.5
59080	Commrc & Economc Dev Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	3.2	3.5	4.5
59090	Military & Vet Affrs Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	3.6	4.0	5.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,607.2	2,911.3	2,927.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	10.6	11.0	11.8
59110	Fish & Game Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	12.9	13.0	14.0
59120	Public Safety Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	16.7	17.0	17.5
59180	Environmental Consvn Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	7.2	7.5	8.0
59200	Corrections Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	13.3	13.5	14.5
59250	Dotpf Op, Tpb,& Othr Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	11.1	11.5	12.5

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	1.8	3.2	3.2
				73805 IT-Non-Telecommunication subtotal:	1.8	3.2	3.2
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	13.5	29.0	15.0
				73806 IT-Telecommunication subtotal:	13.5	29.0	15.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	0.9	0.7
				73809 Mail subtotal:	0.7	0.9	0.7
73811	Building Leases	State Facility Rent	Intra-dept	Leases	63.7	64.0	64.0
				73811 Building Leases subtotal:	63.7	64.0	64.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.2	0.3	0.3
				73815 Financial subtotal:	0.2	0.3	0.3
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
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	56.6	68.1	68.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	56.6	68.1	68.1
				E-Travel total:	136.7	165.7	151.5
				Grand Total:	136.7	165.7	151.5

Component: Personnel

Contribution to Department's Mission

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

Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor Relations

Results at a Glance

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

End Result A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.

Target #1: 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.

Status #1: In FY2011, 6% of Supervisory Unit and Partially Exempt supervisors and managers attended either the Academy for Supervisors (AFSU) or Introduction to Supervision.

Major Activities to Advance Strategies

- Identify and implement "best practices" in standard human resource activities
- Streamline online recruitment system for applicants and hiring managers
- Deliver comprehensive supervisory training to all new supervisors within the probationary period

Key Component Challenges

During FY2012 and FY2013, the division will continue to work toward improving services in all functional areas, developing best practices, and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the Executive Branch.

Classification System Replacement

With funding received for FY2012, the division will procure and begin the implementation of a point factor classification system. In the functional area of classification, the division will also finalize the Biologist study and conduct a study of the Children Services Specialist/Social Worker classifications in addition to several smaller studies.

Recruitment System Replacement

The division also plans to replace Workplace Alaska, the Executive Branch's recruitment system, with a more robust user-friendly product.

Alaska Statewide System for Employee Time Implementation (ASSET)

Additionally, with the implementation of the ASSET underway, significant staff resources will be spent on testing, training and implementation activities throughout most of FY2012.

Significant Changes in Results to be Delivered in FY2013

With the implementation of ASSET, a point factor classification system, and a new recruitment system, the way in which services are delivered will change.

Major Component Accomplishments in 2011

- Completed 11 classification studies encompassing 45 job classifications and 635 positions.
- Issued the 2011 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- Implemented the 2010 Executive Branch Affirmative Action Plan on September 7, 2010.
- In affirmative action effort, updated Executive Branch Placement Goals for underrepresented groups in Workplace Alaska, the Executive Branch's recruitment system.
- Continued participation in the ASSET project.
- Continued to populate/update the Personnel and Leave Sections of the Alaska Administrative Manual.

Statutory and Regulatory Authority

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

Alaska Constitution, Art. XII, Sec. 6

Contact Information

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**Personnel
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,891.0	14,655.2	15,359.4
72000 Travel	79.5	118.4	118.4
73000 Services	2,045.2	2,092.9	2,092.9
74000 Commodities	252.4	201.6	201.6
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	16,268.1	17,068.1	17,772.3
Funding Sources:			
1004 General Fund Receipts	1,495.8	1,954.9	2,044.4
1007 Inter-Agency Receipts	14,459.5	15,113.2	15,727.9
1061 Capital Improvement Project Receipts	312.8	0.0	0.0
Funding Totals	16,268.1	17,068.1	17,772.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	357.4	0.0	0.0
Unrestricted Total		357.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	14,459.5	15,113.2	15,727.9
Capital Improvement Project Receipts	51200	312.8	0.0	0.0
Restricted Total		14,772.3	15,113.2	15,727.9
Total Estimated Revenues		15,129.7	15,113.2	15,727.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,954.9	0.0	15,113.2	0.0	17,068.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	69.6	0.0	476.7	0.0	546.3
-FY2013 Health Insurance Increases	19.9	0.0	138.0	0.0	157.9
FY2013 Governor	2,044.4	0.0	15,727.9	0.0	17,772.3

**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	174	173	Annual Salaries	10,131,813
Part-time	2	2	COLA	3,534
Nonpermanent	8	8	Premium Pay	0
			Annual Benefits	6,349,772
			<i>Less 6.83% Vacancy Factor</i>	<i>(1,125,719)</i>
			Lump Sum Premium Pay	0
Totals	184	183	Total Personal Services	15,359,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	1	0	0	0	1
College Intern II	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	6	0	6
Human Resource Manager I	1	0	6	0	7
Human Resource Manager II	0	0	1	0	1
Human Resource Specialist I	5	0	22	0	27
Human Resource Specialist II	9	0	14	0	23
Human Resource Specialist III	1	0	8	0	9
Human Resource Technician I	1	0	13	0	14
Human Resource Technician II	7	0	47	0	54
Human Resource Technician III	2	0	10	0	12
Office Assistant I	1	0	4	0	5
Office Assistant II	3	0	9	0	12
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	34	0	149	0	183

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	13,891.0	14,655.2	14,655.2	14,655.2	15,359.4	704.2	4.8%
72000 Travel	79.5	119.9	118.4	118.4	118.4	0.0	0.0%
73000 Services	2,045.2	2,074.6	2,092.9	2,092.9	2,092.9	0.0	0.0%
74000 Commodities	252.4	201.6	201.6	201.6	201.6	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	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	704.2	4.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	89.5	4.6%
1007 I/A Rcpts (Other)	14,459.5	15,113.2	15,113.2	15,113.2	15,727.9	614.7	4.1%
1061 CIP Rcpts (Other)	312.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	89.5	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,772.3	15,113.2	15,113.2	15,113.2	15,727.9	614.7	4.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	174	174	174	174	173	-1	-0.6%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	6	6	6	8	8	0	0.0%

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
1004 Gen Fund		1,938.1										
1007 I/A Rcpts		15,113.2										
ETS/HR Chargeback Transfer to the Division of Personnel ADN 02-12-0028												
	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services:												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										

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		NP
										PFT	PPT	

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

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

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

1004 Gen Fund	Unalloc	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

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

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		NP
										PFT	PPT	
Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		17,068.1	14,655.2	118.4	2,092.9	201.6	0.0	0.0	0.0	174	2	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-11-0090 Transfer Human Resource Specialist I, PCN 03-0179 from Juneau to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Specialist I, PCN 03-0179 from Juneau to Anchorage support the State's Equal Employment Opportunity Program. The EEO program offices are in Anchorage and is currently assigned two full-time staff. This transfer will strengthen the support to all departments by assisting state officials to carry out their legally mandated duties and allow for better interaction with the EEO Manager and other staff in order to meet the mandate of AS 39.28.												
Approved by OMB on 03/21/2011												
ADN 02-12-0030 Establish Student Intern, PCN 02-IN12001												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish Student Intern, PCN 02-IN12001, to assist with agency needs.												
ADN 02-11-0123 Establish Human Resource Specialist II, 02-N11026												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish Human Resource Specialist II, 02-N11026, to assist in meeting the needs of the division due to the recent retirement of two Human Resource managers and five subordinate staff within the same service center, the assignment of three professional level staff to the Alaska Statewide Systems for Employee Time (ASSET), three resignations in Labor relations and the need for ASSET project testers and trainers.												
Approved by OMB on 06/27/2011												
ADN 02-12-0042 Reclassify PCN 25-0047 to Human Resource Technician II												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Effective November 1, 2011, the Division of Personnel will begin a pilot project in which selected HR functions will be returned to two agencies. To appropriately staff these agencies and continue to provide services to other agencies it is necessary to reclassify PCN 25-0047, located in the Health and Social Services Service Center located in Juneau, from an Office Assistant I (Range 8) to a Human Resources Technician II (Range 14).												
Approved by OMB on 10/05/2011												
Subtotal		17,068.1	14,655.2	118.4	2,092.9	201.6	0.0	0.0	0.0	174	2	8

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		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-0388 (FT)												
FY2013 Salary Increases												
SalAdj		546.3	546.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.6											
1007 I/A Rcpts	476.7											
FY2013 Salary Increases: \$546.3												
FY2013 Health Insurance Increases												
SalAdj		157.9	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.9											
1007 I/A Rcpts	138.0											
FY2013 Health Insurance Increases: \$157.9												
Totals		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-351X	Human Resource Specialist II	FT	A	KK	Juneau	205	18L	12.0		79,560	0	0	44,276	123,836	12,384
02-1008	Human Resource Specialist II	FT	A	KK	Juneau	205	18L / M	12.0		82,175	0	0	45,203	127,378	12,738
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,028	0	0	32,747	79,775	11,966
02-1010	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		42,246	0	0	31,052	73,298	10,995
02-1012	Human Resource Specialist I	FT	1	KK	Juneau	205	16B / C	12.0		55,032	0	0	35,583	90,615	9,062
02-1029	Human Resource Specialist II	FT	A	KK	Anchorage	200	18K	12.0		73,032	0	0	41,963	114,995	11,500
02-1031	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		42,816	0	0	31,254	74,070	11,111
02-1043	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	12.0		51,233	0	0	34,237	85,470	12,821
02-1081	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,656	79,428	11,914
02-1149	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,615	0	0	33,309	81,924	12,289
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,253	0	0	35,307	89,560	13,434
02-2001	Division Director	FT	A	XE	Juneau	NAA	27J / K	6.0	**	61,784	1,674	0	29,876	93,334	14,000
02-2007	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,508	0	0	35,043	88,551	8,855
02-2013	Office Assistant I	FT	1	KK	Juneau	205	8C / D	12.0		34,244	0	0	28,216	62,460	9,369
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14A	12.0		45,492	0	0	32,202	77,694	11,654
02-2016	Human Resource Technician I	FT	A	KK	Juneau	205	12J	12.0		48,792	0	0	33,372	82,164	12,325
02-2020	Accounting Clerk	FT	1	KK	Juneau	205	10B / C	12.0		37,104	0	0	29,230	66,334	9,950
02-2032	Human Resource Specialist I	FT	A	KK	Juneau	205	16K	12.0		66,984	0	0	39,819	106,803	10,680
02-2033	Human Resource Manager I	FT	A	KK	Juneau	205	22M	12.0		107,676	0	0	54,187	161,863	24,280
02-2034	Human Resource Technician I	PT	A	KK	Juneau	205	12B	5.0		17,193	0	0	9,443	26,636	3,995
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12K	12.0		48,204	0	0	33,164	81,368	12,205
02-2090	Human Resource Specialist III	FT	A	KK	Juneau	205	20F / J	12.0		84,396	0	0	45,990	130,386	13,039
02-2099	Training Specialist II	FT	1	KK	Anchorage	200	18B / C	12.0		60,588	0	0	37,552	98,140	14,721
02-2100	Human Resource Manager I	FT	A	KK	Juneau	205	22M / N	12.0		108,852	0	0	54,531	163,383	24,508
02-2101	Human Resource Specialist III	FT	A	KK	Juneau	205	20E / F	12.0		80,372	0	0	44,564	124,936	12,494

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-2108	Human Resource Manager II	FT	A	KK	Juneau	205	23K	12.0		107,160	0	0	54,035	161,195	24,179
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8F	12.0		36,672	0	0	29,077	65,749	9,862
02-2120	Human Resource Manager I	FT	A	KK	Juneau	205	22J / K	12.0		96,571	0	0	50,305	146,876	22,031
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18A	12.0		57,240	0	0	36,366	93,606	14,041
02-3202	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		66,735	0	0	39,731	106,466	10,647
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14E / F	12.0		50,332	0	0	33,918	84,250	12,638
02-8073	Human Resource Specialist III	FT	A	KK	Juneau	205	20B / C	12.0		71,699	0	0	41,490	113,189	11,319
02-9005	Human Resource Specialist II	FT	A	KK	Juneau	205	18F / J	12.0		73,686	0	0	42,194	115,880	11,588
02-9011	Human Resource Specialist III	FT	A	KK	Juneau	205	20F	12.0		81,348	0	0	44,910	126,258	12,626
02-9012	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		60,728	0	0	37,602	98,330	9,833
02-IN0901	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,015	312	0	1,574	15,901	2,385
02-IN0902	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		16,636	370	0	1,868	18,874	2,831
02-IN0903	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		26,481	589	0	2,974	30,044	4,507
02-IN0905	College Intern I	NP	N	EE	Anchorage	NAA	8A	1.0		5	0	0	1	6	1
02-IN12001	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		0	0	0	0	0	0
02-N08033	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		26,481	589	0	2,974	30,044	4,507
02-N10012	Human Resource Specialist III	NP	N	KK	Juneau	205	20D	12.0		76,152	0	0	26,315	102,467	10,247
02-N11026	Human Resource Specialist II	NP	N	KK	Juneau	205	18F	12.0		71,244	0	0	25,655	96,899	96,899
03-0018	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,673	0	0	35,102	88,775	8,878
03-0161	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,580	0	0	32,588	79,168	11,875
03-0179	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A	12.0		49,704	0	0	33,695	83,399	12,510
03-1117	Human Resource Manager I	FT	A	KK	Anchorage	200	22B / C	12.0		77,864	0	0	43,675	121,539	18,231
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17A / B	9.0	**	43,242	0	0	27,385	70,627	10,594
04-1019	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,511	0	0	32,918	80,429	12,064
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		52,436	0	0	34,663	87,099	13,065
04-1100	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17E / F	12.0		64,684	0	0	39,004	103,688	15,553

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-1142	Human Resource Specialist I	FT	A	KK	Juneau	205	16F	12.0		62,232	0	0	38,135	100,367	10,037
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,968	0	0	34,497	86,465	12,970
05-1311	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,656	79,428	11,914
05-1731	Human Resource Technician I	FT	1	KK	Juneau	205	12D / E	12.0		44,394	0	0	31,813	76,207	11,431
05-7010	Human Resource Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		63,590	0	0	38,616	102,206	10,221
05-7167	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,508	0	0	35,043	88,551	8,855
05-7411	Human Resource Specialist I	FT	A	KK	Juneau	205	16K	12.0		66,984	0	0	39,819	106,803	10,680
06-0008	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		60,671	0	0	37,582	98,253	9,825
06-0009	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		32,978	0	0	27,767	60,745	9,112
06-0015	Human Resource Specialist II	FT	1	KK	Juneau	205	18C / D	12.0		66,376	0	0	39,604	105,980	10,598
06-0018	Human Resource Specialist II	FT	A	KK	Anchorage	200	18M	12.0		78,612	0	0	43,940	122,552	12,255
06-0041	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,843	0	0	30,909	72,752	10,913
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		35,196	0	0	28,553	63,749	9,562
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8D / E	12.0		33,489	0	0	27,949	61,438	9,216
06-0064	Human Resource Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		63,038	0	0	38,421	101,459	10,146
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15M / N	12.0		65,220	0	0	39,194	104,414	15,662
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14N / O	12.0		63,180	0	0	38,471	101,651	10,165
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,989	0	0	33,796	83,785	8,379
06-0107	Human Resource Specialist II	FT	A	KK	Anchorage	200	18J / K	12.0		72,592	0	0	41,807	114,399	11,440
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,747	0	0	34,419	86,166	8,617
06-0452	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,964	0	0	32,724	79,688	7,969
06-0453	Human Resource Technician I	FT	1	KK	Juneau	205	12C / D	12.0		43,281	0	0	31,419	74,700	11,205
06-0484	Human Resource Specialist	FT	A	KK	Juneau	205	18C / D	12.0		65,436	0	0	39,271	104,707	10,471

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0514	II Human Resource Specialist	FT	A	KK	Juneau	205	18D / E	12.0		67,932	0	0	40,155	108,087	10,809
06-0521	II Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		56,196	0	0	35,996	92,192	9,219
06-0522	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		42,246	0	0	31,052	73,298	10,995
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10D / E	12.0		39,338	0	0	30,021	69,359	10,404
06-0528	Human Resource Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		64,463	0	0	38,926	103,389	10,339
06-0531	Human Resource Specialist II	FT	1	KK	Juneau	205	18D / E	12.0		68,189	0	0	40,246	108,435	10,844
06-6112	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,964	0	0	32,724	79,688	7,969
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14F	12.0		51,588	0	0	34,363	85,951	8,595
06-6158	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		45,492	0	0	32,202	77,694	7,769
07-1219	Human Resource Specialist I	FT	1	KK	Juneau	205	16B / C	12.0		55,032	0	0	35,583	90,615	9,062
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,516	0	0	32,565	79,081	7,908
07-1510	Human Resource Specialist II	FT	A	KK	Juneau	205	18B / C	12.0		62,319	0	0	38,166	100,485	10,049
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20L / M	12.0		89,220	0	0	47,700	136,920	20,538
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		53,673	0	0	35,102	88,775	13,316
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10F	12.0		41,268	0	0	30,705	71,973	10,796
07-1605	Human Resource Specialist I	FT	A	KK	Juneau	205	16L / M	12.0		70,686	0	0	41,131	111,817	11,182
07-1606	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17J / K	12.0		69,276	0	0	40,631	109,907	16,486
07-5671	Human Resource Specialist I	FT	A	KK	Juneau	205	16J	12.0		64,560	0	0	38,960	103,520	10,352
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,968	0	0	34,497	86,465	8,647
08-1104	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		55,984	0	0	35,921	91,905	9,191
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		49,917	0	0	33,771	83,688	12,553
08-1118	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		41,843	0	0	30,909	72,752	10,913

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,380	0	0	34,289	85,669	8,567
09-0010	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A / B	12.0		51,588	0	0	34,363	85,951	8,595
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,168	0	0	35,277	89,445	8,945
10-0203	Human Resource Technician II	PT	1	KK	Juneau	205	14B	5.0		19,598	0	0	13,646	33,244	3,324
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		57,304	0	0	36,389	93,693	14,054
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		57,832	0	0	36,576	94,408	14,161
10-0230	Office Assistant II	FT	1	KK	Anchorage	200	10C / D	12.0		37,044	0	0	29,208	66,252	9,938
10-0231	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,989	0	0	33,796	83,785	8,379
10-0233	Human Resource Specialist I	FT	A	KK	Anchorage	200	16B / C	12.0		52,821	0	0	34,800	87,621	8,762
10-0238	Human Resource Technician II	FT	1	KK	Anchorage	200	14E / F	12.0		51,588	0	0	34,363	85,951	8,595
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		54,003	0	0	35,219	89,222	8,922
10-0388	Human Resource Specialist II	FT	A	KK	Juneau	205	18K / L	12.0		0	0	0	0	0	0
10-0389	Human Resource Technician II	FT	1	KK	Juneau	205	14A	12.0		45,492	0	0	32,202	77,694	7,769
10-0404	Human Resource Specialist I	FT	1	KK	Juneau	205	16C / D	12.0		57,744	0	0	36,544	94,288	9,429
11-0222	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		62,144	0	0	38,104	100,248	10,025
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		52,041	0	0	34,523	86,564	12,985
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,656	79,428	7,943
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		50,084	0	0	33,830	83,914	12,587
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,373	0	0	32,869	80,242	8,024
11-0282	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,856	0	0	33,040	80,896	8,090
11-0288	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A	12.0		49,704	0	0	33,695	83,399	8,340
11-0289	Human Resource	FT	A	KK	Juneau	205	15C / D	12.0		52,766	0	0	34,780	87,546	13,132

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0291	Technician III Human Resource	FT	1	KK	Juneau	205	14B / C	12.0		47,994	0	0	33,089	81,083	8,108
11-0296	Technician II Office Assistant II	FT	1	KK	Juneau	205	10F	12.0		41,268	0	0	30,705	71,973	10,796
11-5307	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,656	79,428	7,943
12-1828	Human Resource Specialist I	FT	A	KK	Juneau	205	16D / E	12.0		59,933	0	0	37,320	97,253	9,725
12-4300	Human Resource Specialist II	FT	1	KK	Juneau	205	18B / C	12.0		64,049	0	0	38,779	102,828	10,283
12-4301	Human Resource Specialist II	FT	A	KK	Juneau	205	18A / B	12.0		61,701	0	0	37,947	99,648	9,965
12-4302	Human Resource Specialist I	FT	A	KK	Juneau	205	16N	12.0		74,808	0	0	42,592	117,400	11,740
12-4305	Human Resource Specialist II	FT	A	KK	Juneau	205	18F	12.0		71,244	0	0	41,329	112,573	11,257
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	35,996	92,192	9,219
12-4308	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,925	0	0	33,065	80,990	8,099
12-4315	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17B / C	12.0		59,583	0	0	37,196	96,779	14,517
12-4409	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		41,901	0	0	30,930	72,831	10,925
18-7053	Human Resource Manager I	FT	A	KK	Juneau	205	22K / L	12.0		103,162	0	0	52,641	155,803	23,371
18-7404	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		57,832	0	0	36,576	94,408	9,441
18-7431	Human Resource Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		55,896	0	0	35,890	91,786	9,179
18-7462	Human Resource Manager I	FT	A	KK	Juneau	205	22E / F	12.0		91,852	0	0	48,632	140,484	21,073
18-7539	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,373	0	0	32,869	80,242	8,024
18-7628	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		52,041	0	0	34,523	86,564	12,985
18-7654	Human Resource Specialist III	FT	A	KK	Juneau	205	20F / J	12.0		83,634	0	0	45,720	129,354	12,935
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,925	0	0	33,065	80,990	8,099
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10C / D	12.0		38,180	0	0	29,611	67,791	10,169
20-1013	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		58,845	0	0	36,935	95,780	9,578
20-1016	Human Resource	FT	A	KK	Juneau	205	14B / C	12.0		47,166	0	0	32,796	79,962	7,996

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1017	Technician II Human Resource	FT	A	KK	Juneau	205	14B / C	12.0		48,477	0	0	33,260	81,737	8,174
20-1020	Technician II Hr Technical Services Supv I	FT	A	KK	Juneau	205	17E / F	12.0		66,564	0	0	39,670	106,234	15,935
20-1024	Human Resource Specialist III	FT	A	KK	Anchorage	200	20E / F	12.0		77,472	0	0	43,536	121,008	12,101
20-1025	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		61,166	0	0	37,757	98,923	9,892
20-1026	Human Resource Specialist I	FT	A	KK	Juneau	205	16D / E	12.0		58,271	0	0	36,731	95,002	9,500
20-1029	Human Resource Specialist III	FT	A	KK	Juneau	205	20L	12.0		90,852	0	0	48,278	139,130	13,913
20-1042	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		47,097	0	0	32,771	79,868	11,980
20-1045	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		42,303	0	0	31,072	73,375	11,006
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		53,261	0	0	34,956	88,217	13,233
20-1068	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,591	0	0	35,427	90,018	13,503
20-1070	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,344	0	0	29,315	66,659	9,999
21-2003	Human Resource Specialist II	FT	A	KK	Anchorage	200	18P	12.0		87,792	0	0	47,193	134,985	13,499
25-0044	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17L	12.0		74,340	0	0	42,426	116,766	17,515
25-0046	Human Resource Manager I	FT	A	KK	Juneau	205	22A	12.0		78,420	0	0	43,872	122,292	12,229
25-0047	Human Resource Technician II	FT	1	KK	Juneau	205	14A	12.0		45,492	0	0	32,202	77,694	11,654
25-0049	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,844	0	0	35,517	90,361	13,554
25-0059	Human Resource Specialist III	FT	A	KK	Juneau	205	20F	12.0		81,348	0	0	44,910	126,258	12,626
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12F / J	12.0		48,792	0	0	33,372	82,164	10,532
25-0097	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17C / D	12.0		62,055	0	0	38,072	100,127	15,019
25-0134	Human Resource Technician I	FT	1	KK	Juneau	205	12E / F	12.0		45,876	0	0	32,338	78,214	10,026
25-0264	Human Resource Specialist II	FT	A	KK	Anchorage	200	18D / E	12.0		63,641	0	0	38,634	102,275	10,228
25-0265	Human Resource	FT	A	KK	Anchorage	200	14C / D	12.0		48,024	0	0	33,100	81,124	8,112

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0266	Technician II Office Assistant II	FT	A	KK	Anchorage	200	10C / D	12.0		36,237	0	0	28,922	65,159	8,352
25-0267	Human Resource Technician III	FT	1	KK	Anchorage	200	15B / C	12.0		49,564	0	0	33,645	83,209	12,481
25-0272	Human Resource Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		54,456	0	0	35,379	89,835	8,984
25-1230	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,747	0	0	34,419	86,166	8,617
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,917	0	0	33,771	83,688	8,369
25-1243	Human Resource Specialist I	FT	1	KK	Anchorage	200	16B / C	12.0		52,821	0	0	34,800	87,621	8,762
25-1247	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,008	0	0	29,196	66,204	8,487
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14J	12.0		53,520	0	0	35,048	88,568	8,857
25-2255	Human Resource Specialist II	FT	A	KK	Juneau	205	18K / L	12.0		79,440	0	0	44,234	123,674	12,367
25-2259	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,482	0	0	33,616	83,098	8,310
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,168	0	0	35,277	89,445	8,945
25-2959	Human Resource Technician II	FT	1	KK	Anchorage	200	14A / B	12.0		44,479	0	0	31,843	76,322	7,632
25-3074	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,056	0	0	29,213	66,269	8,496
25-3085	Office Assistant I	FT	1	KK	Juneau	205	8F	12.0		36,672	0	0	29,077	65,749	8,429
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15J / K	12.0		61,884	0	0	38,012	99,896	14,984
25-3092	Human Resource Technician II	FT	1	KK	Juneau	205	14E / F	12.0		53,178	0	0	34,926	88,104	8,810
25-3094	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,554	0	0	33,642	83,196	8,320
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,380	0	0	34,289	85,669	8,567
25-3108	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		59,433	0	0	37,143	96,576	9,658
25-3109	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		48,974	0	0	33,436	82,410	8,241
25-3345	Office Assistant II	FT	A	KK	Juneau	205	10K / L	12.0		44,690	0	0	31,918	76,608	9,821

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	10,131,813	
													Total COLA:	3,534	
													Total Premium Pay:	0	
													Total Benefits:	6,349,772	
													Total Pre-Vacancy:	16,485,119	
													Minus Vacancy Adjustment of 6.83%:	(1,125,719)	
													Total Post-Vacancy:	15,359,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,359,400	
Total Component Months:		2,162.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,070,476	1,929,090	12.56%
1007 Inter-Agency Receipts	14,414,643	13,430,310	87.44%
Total PCN Funding:	16,485,119	15,359,400	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		79.5	118.4	118.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			79.5	118.4	118.4
72110	Employee Travel (Instate)	In-State Employee Travel	62.4	85.9	85.9
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	1.4	6.5	6.5
72410	Employee Travel (Out of state)	Out of state employee travel	15.5	25.5	25.5
72420	Nonemployee Travel (Out of state Emp)	Non-employee out of state travel	0.2	0.5	0.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,045.2	2,092.9	2,092.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,045.2	2,092.9	2,092.9
73025	Education Services	Employee training and conference fees	10.8	15.0	13.8
73050	Financial Services	Financial services	24.6	25.0	23.8
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs related to human resources issues	16.6	20.0	18.8
73150	Information Technlgy	IT services	39.0	40.0	42.5
73156	Telecommunication	Telecommunications services costs	8.0	10.0	10.0
73175	Health Services	Health related services	0.3	0.3	0.3
73225	Delivery Services	Freight, courier and postage fees	8.5	10.0	10.0
73450	Advertising & Promos	Advertisement of Personnel board and SOCC meetings	4.2	5.0	5.0
73525	Utilities	Utilities	2.6	3.0	3.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	24.6	25.0	23.5
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	30.7	30.0	31.5
73750	Other Services (Non IA Svcs)	Other external services costs	5.6	7.0	53.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	173.4	187.2	187.2
73806	IT-Telecommunication	Enterprise Technology Services	260.5	270.0	270.0
73807	Storage	Archives	16.9	18.0	18.0
73808	Building Maintenance		3.2	0.0	0.0
73809	Mail	Central Mail	45.2	50.0	50.0
73810	Human Resources	Personnel	80.0	80.0	80.0
73811	Building Leases	Facilities	302.8	302.8	302.8

Line Item Detail
Department of Administration
Services

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,045.2	2,092.9	2,092.9
73811	Building Leases	Leases State Facility Leases in Juneau and Anchorage locations	570.3	570.3	570.3
73812	Legal	Law Legal services	1.4	2.0	2.0
73814	Insurance	Risk Management Risk Management chargeback for services	4.6	4.9	5.0
73815	Financial	Finance Division of Finance chargeback for services	5.7	6.0	6.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	1.4	2.0	2.0
73818	Training (Services-IA Svcs)	Admin Interagency costs to provide and/or receive training services	3.2	5.0	5.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	1.3	2.0	2.0
73821	Hearing/Mediation (IA Svcs)		0.3	0.4	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Mediation hearings and services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	399.5	400.0	355.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		252.4	201.6	201.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			252.4	201.6	201.6
74200	Business	Business suplies	251.9	198.0	198.5
74480	Household & Instit.	Cleaning supplies	0.5	0.6	0.0
74650	Repair/Maintenance (Commodities)	Costs for supplies to repair and maintain equipment	0.0	3.0	3.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				357.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Administrative Hearings	2200100	11100	3.0	0.0	0.0
59020	Administration	Administrative Services	2200100	11100	29.3	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2200100	11100	10.4	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2200100	11100	2.7	0.0	0.0
59020	Administration	Central Mail	2200100	11100	7.1	0.0	0.0
59020	Administration	DOA Info Tech Support	2200100	11100	2.2	0.0	0.0
59020	Administration	Enterprise Technology Services	2200100	11100	87.4	0.0	0.0
59020	Administration	Facilities	2200100	11100	22.8	0.0	0.0
59020	Administration	Facilities Administration	2200100	11100	2.7	0.0	0.0
59020	Administration	Finance	2200100	11100	21.2	0.0	0.0
59020	Administration	Labor Relations	2200100	11100	2.3	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				357.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Lease Administration	2200100	11100	2.3	0.0	0.0
59020	Administration	Motor Vehicles	2200100	11100	35.0	0.0	0.0
59020	Administration	Office of Public Advocacy	2200100	11100	44.3	0.0	0.0
59020	Administration	Office of the Commissioner	2200100	11100	2.0	0.0	0.0
59020	Administration	Property Management	2200100	11100	1.5	0.0	0.0
59020	Administration	Public Defender Agency	2200100	11100	45.9	0.0	0.0
59020	Administration	Purchasing	2200100	11100	2.5	0.0	0.0
59020	Administration	Retirement Benefits	2200100	11100	27.1	0.0	0.0
59020	Administration	Risk Management	2200100	11100	5.0	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2200100	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				14,459.5	15,113.2	15,727.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts for policy, consultative guidance, and direct human resource services	Administrative Services	2200100	11100	900.0	800.0	842.0
59020	Administration Interagency receipts for policy, consultative guidance, and direct human resource services	Centralized HR	2200100	11100	550.6	563.2	575.5
59030	Law Interagency receipts for policy, consultative guidance, and direct human resource services	Administrative Services	2200100	11100	439.9	454.0	472.5
59040	Revenue Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	446.2	454.0	474.5
59050	Education Interagency receipts for policy, consultative guidance, and direct human resource services	Administrative Services	2200100	11100	274.0	303.0	315.3
59060	Health & Social Svcs Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	2,864.6	3,100.0	3,229.1
59070	Labor Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	771.8	800.0	830.7
59080	Commrc & Econmc Dev Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	427.4	456.0	474.5
59090	Military & Vet Affrs Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	233.3	303.0	315.3
59100	Natural Resources Interagency receipts for policy, consultative guidance, and direct human resource services	Department-wide	2200100	11100	865.1	907.0	943.0
59110	Fish & Game	Administrative Services	2200100	11100	1,363.6	1,361.0	1,416.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				14,459.5	15,113.2	15,727.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for policy, consultative guidance, and direct human resource services						
59120	Public Safety	Administrative Services	2200100	11100	703.7	800.0	830.7
	Interagency receipts for policy, consultative guidance, and direct human resource services						
59180	Environmental Consvn	State Support Services	2200100	11100	425.8	500.0	518.4
	Interagency receipts for policy, consultative guidance, and direct human resource services						
59200	Corrections	Department-wide	2200100	11100	1,182.9	1,210.0	1,259.1
	Interagency receipts for policy, consultative guidance, and direct human resource services						
59250	Dotpf Op, Tpb,& Othr	Human Resources	2200100	11100	3,010.6	3,102.0	3,231.0
	Interagency receipts for policy, consultative guidance, and direct human resource services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				312.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec	Statewide	2200100	11100	312.8	0.0	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	173.4	187.2	187.2
				73805 IT-Non-Telecommunication subtotal:	173.4	187.2	187.2
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	260.5	270.0	270.0
				73806 IT-Telecommunication subtotal:	260.5	270.0	270.0
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	16.9	18.0	18.0
				73807 Storage subtotal:	16.9	18.0	18.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	45.2	50.0	50.0
				73809 Mail subtotal:	45.2	50.0	50.0
73810	Human Resources	Human resources services	Intra-dept	Personnel	80.0	80.0	80.0
				73810 Human Resources subtotal:	80.0	80.0	80.0
73811	Building Leases	State facilities space costs	Intra-dept	Facilities	302.8	302.8	302.8
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	570.3	570.3	570.3
				73811 Building Leases subtotal:	873.1	873.1	873.1
73812	Legal	Legal services	Inter-dept	Law	1.4	2.0	2.0
				73812 Legal subtotal:	1.4	2.0	2.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.6	4.9	5.0
				73814 Insurance subtotal:	4.6	4.9	5.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	5.7	6.0	6.0
				73815 Financial subtotal:	5.7	6.0	6.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.4	2.0	2.0
				73816 ADA Compliance subtotal:	1.4	2.0	2.0
73818	Training (Services-IA Svcs)	Interagency costs to provide and/or receive training services	Intra-dept	Admin	3.2	5.0	5.0
				73818 Training (Services-IA Svcs) subtotal:	3.2	5.0	5.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.3	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.3	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Mediation hearings and services	Intra-dept	Administrative Hearings	0.0	2.0	2.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	399.5	400.0	355.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	399.5	400.0	355.0
				Personnel total:	1,866.2	1,902.2	1,857.3

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				1,866.2	1,902.2	1,857.3

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 provide 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.

Key Component Challenges

Labor Contract Negotiations

Achieve the Governor's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Initiate negotiation of successor Alaska Correctional Officers Association (ACOA), Labor, Trades and Crafts, Local 71 (LTC) and Teachers Education Association of Mount Edgecombe (TEAME) agreements in time for submission to the 2012 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2013

The State expects to reach agreement for three bargaining units (Alaska Correctional Officers Association (ACOA), Labor, Trades and Crafts, Local 71 (LTC) and Teachers Education Association of Mount Edgecombe (TEAME)) in FY2012 which will be implemented in FY2013. The State will begin negotiations for successor agreements for three bargaining unit contracts (Alaska State Employees Association (ASEA), Supervisory Unit (SU), and Confidential Employees Association (CEA)) during FY2013 with implementation in FY2014.

Major Component Accomplishments in 2011

- Completed negotiations of successor Alaska Vocational Technical Center Teachers' Association (AVTECTA), Public Safety Employees Association (PSEA), Inlandboatman's Union of the Pacific (IBU), Masters, Mates and Pilots (MM&P) and Marine Engineers Beneficial Association (MEBA) agreements.
- Implemented and administered successor agreements.
- Arbitration Record: 12 wins, two losses, three cases in which it was a split decision and two cases settled during arbitration. Three cases are still pending decision from an arbitrator and 12 additional cases will be presented prior to December 31, 2011.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	878.9	1,094.2	1,177.9
72000 Travel	65.0	65.8	65.8
73000 Services	108.4	64.8	64.8
74000 Commodities	28.3	153.8	120.8
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	1,080.6	1,378.6	1,429.3
Funding Sources:			
1004 General Fund Receipts	1,080.6	1,258.8	1,309.5
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
Funding Totals	1,080.6	1,378.6	1,429.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	119.8	119.8
Restricted Total		0.0	119.8	119.8
Total Estimated Revenues		0.0	119.8	119.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,258.8	0.0	119.8	0.0	1,378.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	41.6	0.0	0.0	0.0	41.6
-FY2013 Health Insurance Increases	9.1	0.0	0.0	0.0	9.1
FY2013 Governor	1,309.5	0.0	119.8	0.0	1,429.3

**Labor Relations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	774,900
Part-time	0	0	COLA	4,304
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	431,224
			<i>Less 2.69% Vacancy Factor</i>	<i>(32,528)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,177,900

Position Classification Summary

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

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	878.9	1,094.2	1,094.2	1,094.2	1,177.9	83.7	7.6%
72000 Travel	65.0	66.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	108.4	63.3	64.8	64.8	64.8	0.0	0.0%
74000 Commodities	28.3	153.8	153.8	153.8	120.8	-33.0	-21.5%
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	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	50.7	3.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Unrestricted General (UGF)	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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		NP
										PFT	PPT	

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

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

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

1004 Gen Fund	Unalloc	-1.0	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

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

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		NP
										PFT	PPT	
Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
Transfers \$33.0 from supplies to personal services line due to vacancy factor adjustment												
FY2013 Salary Increases												
SalAdj		41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
FY2013 Salary Increases: \$41.6												
FY2013 Health Insurance Increases												
SalAdj		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
FY2013 Health Insurance Increases: \$9.1												
Totals		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1126	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,303	0	0	31,072	73,375	73,375
02-2001	Division Director	FT	A	XE	Juneau	NAA	27J / K	6.0	*	61,784	1,674	0	29,876	93,334	93,334
02-2002	Labor Relations Analyst III	FT	A	KK	Juneau	205	21A	12.0		73,428	0	0	42,103	115,531	115,531
02-2040	Labor Relations Mgr	FT	A	XE	Juneau	NAA	24E / F	12.0		97,096	2,630	0	50,371	150,097	150,097
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		70,916	0	0	41,213	112,129	112,129
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	205	21N / O	12.0		106,386	0	0	53,783	160,169	160,169
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		71,135	0	0	41,290	112,425	112,425
02-9008	Labor Relations Analyst II	FT	A	KK	Juneau	205	20K	12.0		87,552	0	0	47,108	134,660	134,660
02-9013	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		70,806	0	0	41,174	111,980	111,980
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17A / B	3.0	*	14,414	0	0	9,128	23,542	23,542
18-7331	Labor Relations Analyst I	FT	A	KK	Juneau	205	18K / L	12.0		79,080	0	0	44,106	123,186	123,186

	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: 117.0

Total Salary Costs:	774,900
Total COLA:	4,304
Total Premium Pay:	0
Total Benefits:	431,224
Total Pre-Vacancy:	1,210,428
Minus Vacancy Adjustment of 2.69%:	(32,528)
Total Post-Vacancy:	1,177,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,177,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,210,428	1,177,900	100.00%
Total PCN Funding:	1,210,428	1,177,900	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		65.0	65.8	65.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			65.0	65.8	65.8
72110	Employee Travel (Instate)	Instate Employee Travel	60.4	58.7	58.7
72410	Employee Travel (Out of state)	Out of State employee travel	4.6	7.1	7.1

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			108.4	64.8	64.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				108.4	64.8	64.8
73025	Education Services		Conference fees, professional memberships and employee tuition	2.2	1.0	1.0
73075	Legal & Judicial Svc		Legal and Judicial services for hearings and meetings	47.2	9.5	9.5
73150	Information Technlgy		Information technology services costs	1.4	1.4	1.4
73156	Telecommunication		Telecommunication services costs	0.8	0.8	0.8
73225	Delivery Services		Freight, courier and postage fees	0.5	0.5	0.5
73650	Struc/Infstruct/Land		Structure	3.0	0.5	0.5
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	3.4	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	5.4	6.6	7.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	12.4	12.1	12.1
73808	Building Maintenance	Facilities	Building maintenance service costs	1.0	1.1	1.1
73809	Mail	Central Mail	Costs for central mail room services	3.1	2.9	2.9
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.3	0.2
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	25.8	26.1	25.8

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.3	153.8	120.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	28.3	153.8	120.8
74200	Business	Business related suplies	24.7	149.8	116.3
74650	Repair/Maintenance (Commodities)	repair and maintenance of exsiting equipment	3.6	4.0	4.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	119.8	119.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec Capital improvement project receipts		2200150	11100	0.0	119.8	119.8

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	5.4	6.6	7.0
				73805 IT-Non-Telecommunication subtotal:	5.4	6.6	7.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.4	12.1	12.1
				73806 IT-Telecommunication subtotal:	12.4	12.1	12.1
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	1.0	1.1	1.1
				73808 Building Maintenance subtotal:	1.0	1.1	1.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.1	2.9	2.9
				73809 Mail subtotal:	3.1	2.9	2.9
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.3	0.2
				73814 Insurance subtotal:	0.2	0.3	0.2
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.4	0.4
				73815 Financial subtotal:	0.4	0.4	0.4
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.5	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	1.5	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	25.8	26.1	25.8
				73979 Mgmt/Consulting (IA Svcs) subtotal:	25.8	26.1	25.8
				Labor Relations total:	49.9	50.6	50.6
				Grand Total:	49.9	50.6	50.6

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.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2013

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

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	281.7	281.7	281.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	281.7	281.7	281.7
Funding Sources:			
1004 General Fund Receipts	281.7	281.7	281.7
Funding Totals	281.7	281.7	281.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	281.7	0.0	0.0	0.0	281.7
FY2013 Governor	281.7	0.0	0.0	0.0	281.7

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	281.7	281.7	281.7	281.7	281.7	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	281.7	281.7	281.7	281.7	281.7	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0 0.0%
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			281.7	281.7	281.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				281.7	281.7	281.7
73810	Human Resources	Personnel	Management/consulting for human resource services	281.7	281.7	281.7

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	281.7	281.7	281.7
				73810 Human Resources subtotal:	281.7	281.7	281.7
				Centralized Human Resources total:	281.7	281.7	281.7
				Grand Total:	281.7	281.7	281.7

Component: Retirement and Benefits

Contribution to Department's Mission

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

Core Services

- For each of the following Defined Benefit Plans: Provide for collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections, counseling, benefit education, and communications for all members and retirees, and processing retiree payroll and member refunds.
- Public Employees' (PERS) Tier I, II and III
- Teachers' (TRS) Tier I and II
- Judicial (JRS)
- National Guard and Naval Militia (NGNMRS)
- Elected Public Officers (EPORS)
- For each of the following Defined Contribution Plans: Collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections, counseling, benefits education, and communications for account holders, processing member distributions, and transmit contributions and disbursements to the recordkeeper.
- Supplemental Annuity Plan
- Deferred Compensation Plan
- PERS Tier IV
- TRS Tier III
- Administer group health insurance and life insurance programs for active state employees and retired members of the retirement systems, including claims adjudication and counseling. Administer the following funds: defined benefit plans retiree health insurance fund; defined contribution plans retiree health insurance fund; and the health reimbursement arrangement plan.

Results at a Glance

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

End Result A: Increased member understanding of retirement planning and benefits.

Target #1: 90% of members will report increased understanding of retirement planning and benefits.

Status #1: In FY 2011, 100% of public employees surveyed reported increased understanding of retirement planning and benefits.

Strategy A1: Maximize retirement seminar attendance.

Target #1: Increase group meeting attendance by 10%.

Status #1: In FY2011, there was a 29.7% decrease in Retirement and Benefit group meeting attendance as compared to FY 2010.

End Result B: Group Insurance Benefits-Improved service to members.

Target #1: The percent of member contacts received is no more than 5% of membership.

Status #1: FY 2011, 23% of benefit plan members contacted the division.

Strategy B1: Group Insurance Benefits-Decrease the length of time to respond to customers.

Target #1: Respond to 95% of written correspondence within 3 weeks.

Status #1: FY 2011, 97% of Group Health and Optional Benefits written correspondence was responded to within 3 weeks.

Key Component Challenges

Retirement Systems

Continue refinement of the defined contribution retirement plan. Conduct a campaign with employers to educate them how to market the defined contribution retirement plans. Contact all PERS employers regarding their participation agreement to ensure that they are compliant with the statutes and regulations of the plan.

Technology

Improve data security, ensuring our data is kept secure. Issue a request for proposals of contractual support for the Combined Retirement System. Audit the ramp up for Health Systems to meet HITECH/HIPAA requirements. Implement new health eligibility systems including a mini-release to move from Paradox to Oracle databases for existing processing and full release of a new health system reporting in standardized federal format. (HIPAA 834) Implement virtual call center software in the rest of the division and in a pilot project for telecommuting employees.

Health Plans

Conduct Risk Assessment for Health Systems to meet HITECH/HIPAA requirements. Analyze and implement requirements of federal health care legislation affecting all of the following: writing the retiree health insurance plan document for the defined contribution retirement plans, re-evaluate revision of the current active and retiree health insurance plan booklets. The current wellness program will be separated from the existing TPA contract and an RFP for a progressive wellness/disease management vendor will be developed for implementation at the beginning of the next benefit year. (07/01/2012) Develop a best practices and innovative wellness/disease management program for AlaskaCare members. Implement the new Dependent Care Assistance Plan (DCAP) claims system with related process changes. Implement fee negotiation with the third party administrator and their subcontractor, Multiplan, to garner additional savings for the plan and the member on larger claim amounts.

Member Education

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

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Successful Health Fair held in Juneau in conjunction with Alaska Regional Hospital.
- Open Enrollment process was converted to full electronic including providing email and web based communications.
- Open Enrollment Fairs were held in conjunction with ASEA Health Trust in Juneau, Anchorage, and Fairbanks.
- Organized four benefit fairs in various locations throughout the state with Retirement and Benefits, Great West, and Social Security jointly participating.
- Conducted a campaign with employers educating them how to market the defined contribution retirement plans (DCR).
- In conjunction with Division of Finance, implemented new employee reporting codes to allow for better reporting of part-time members.
- Partnered with third party administrator, Wells Fargo, and their subcontractors to implement access to the supplemental network of health providers allowing for greater savings to the health plans and the members.
- Issued an Invitation to Bid and selected insurance carrier for Group Life and Supplemental Life and Disability plans.
- Implemented health care legislation requirements for dependent children coverage to age 26 under the active employee health plan.
- Implemented virtual call center software in the Retirement and Health Benefits Customer Service Centers. First Call resolution was fully implemented.
- Developed and distributed employer handbooks for all PERS and TRS employers.

- Began consuming and comparing the Social Security Administration (SSA) death master file against Combined Retirement System (CRS) data.
- Removed 2010 pension tax from CRS since the tax was not renewed for 2011.
- Added functionality to CRS so comment records can be created in member accounts. Converted all comments from MIMS into CRS.
- Converted historical 1987-1999 Geographical Differential contribution and salary information into CRS.
- Created RIN change process in CRS.
- Changed DCR vesting calculation so previously refunded service is not counted for vesting.
- Added edits to CRS for compliance with SSA rules regarding format of SSN's.
- Retiree Payroll audit/reconciliation for fiscal year end.
- Created Retiree Payroll tables to support upcoming Electronic Fund Transfer online capabilities.
- Implemented warrant Redemption process improvements.
- Full unattended system backups for AS400 systems.
- Implemented the new USPS IMB barcodes for monthly payroll mailings.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,444.6	10,069.0	10,586.5
72000 Travel	125.9	149.0	149.0
73000 Services	4,006.4	4,573.3	4,573.3
74000 Commodities	282.8	200.0	200.0
75000 Capital Outlay	254.3	100.0	100.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,114.0	15,091.3	15,608.8
Funding Sources:			
1004 General Fund Receipts	0.1	19.1	19.1
1007 Inter-Agency Receipts	140.4	1.5	1.5
1017 Benefits Systems Receipts	3,765.3	4,174.4	4,261.0
1023 FICA Administration Fund Account	145.5	153.1	170.2
1029 Public Employees Retirement System Fund	6,963.8	7,416.6	7,712.3
1034 Teachers Retirement System Fund	2,873.3	3,042.4	3,155.1
1042 Judicial Retirement System	82.7	94.5	95.6
1045 National Guard & Naval Militia Retirement System	142.9	189.7	194.0
Funding Totals	14,114.0	15,091.3	15,608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	19.1	0.0
Unrestricted Total		0.1	19.1	0.0
Restricted Revenues				
Interagency Receipts	51015	140.4	1.5	1.5
FICA Administration Fund Account	51040	145.5	153.1	170.2
Public Employees Retirement Fund	51065	6,963.8	7,416.6	7,712.3
Teachers Retirement System Fund	51090	2,873.3	3,042.4	3,155.1
Judicial Retirement System	51125	82.7	94.5	95.6
National Guard Retirement System	51135	142.9	189.7	194.0
Benefits System Receipts	51390	3,765.3	4,174.4	4,261.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		14,113.9	15,072.2	15,589.7
Total Estimated Revenues		14,114.0	15,091.3	15,589.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	19.1	0.0	15,072.2	0.0	15,091.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	412.8	0.0	412.8
-FY2013 Health Insurance Increases	0.0	0.0	104.7	0.0	104.7
FY2013 Governor	19.1	0.0	15,589.7	0.0	15,608.8

**Retirement and Benefits
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	111	111	Annual Salaries	6,875,948
Part-time	1	1	COLA	6,953
Nonpermanent	5	5	Premium Pay	47,353
			Annual Benefits	4,275,196
			<i>Less 5.59% Vacancy Factor</i>	(626,550)
			Lump Sum Premium Pay	7,600
Totals	117	117	Total Personal Services	10,586,500

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	3	0	3
Accountant V	0	0	1	0	1
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 I	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
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
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
Internet Specialist II	0	0	2	0	2
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Microfilm/Imaging Oper III	0	0	1	0	1
Office Assistant I	1	0	2	0	3
Office Assistant II	0	0	3	0	3
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Retirement & Benefits Spec I	0	0	8	0	8
Retirement & Benefits Tech II	0	0	26	0	26
Retirement & Benefits Tech III	0	0	11	0	11
Retirement Ben Manager	0	0	2	0	2
Retirement Ben Spec II	3	0	11	0	14
Retirement Ben Spec III	0	0	3	0	3
Student Intern I	0	0	1	0	1
Student Intern II	0	0	2	0	2
Supply Technician II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer I	0	0	1	0	1
Systems Programmer II	0	0	2	0	2
Systems Programmer III	0	0	1	0	1
Totals	4	0	113	0	117

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	9,444.6	10,069.0	10,069.0	10,069.0	10,586.5	517.5	5.1%
72000 Travel	125.9	149.1	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,006.4	4,554.2	4,573.3	4,573.3	4,573.3	0.0	0.0%
74000 Commodities	282.8	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	254.3	100.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	517.5	3.4%
Fund Sources:							
1004 Gen Fund (UGF)	0.1	0.1	19.1	19.1	19.1	0.0	0.0%
1007 I/A Rcpts (Other)	140.4	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys (Other)	3,765.3	4,174.4	4,174.4	4,174.4	4,261.0	86.6	2.1%
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	170.2	17.1	11.2%
1029 P/E Retire (Other)	6,963.8	7,416.6	7,416.6	7,416.6	7,712.3	295.7	4.0%
1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	3,155.1	112.7	3.7%
1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	95.6	1.1	1.2%
1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	194.0	4.3	2.3%
Unrestricted General (UGF)	0.1	0.1	19.1	19.1	19.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,113.9	15,072.2	15,072.2	15,072.2	15,589.7	517.5	3.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	111	111	111	111	111	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

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

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		NP
										PFT	PPT	
Alaska Public Offices Commission:		.9										
Motor Vehicles:		10.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										

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

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

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits												
	Unalloc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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

- Office of Administrative Hearings, -\$0.4;

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		NP
										PFT	PPT	
Office of the Commissioner, -\$0.3; Administrative Services Division, -\$0.1; Division of Personnel, -\$1.5; Labor Relations, -\$1.0; Retirement and Benefits, -\$0.1; Division of Finance, -\$4.6; Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		15,091.3	10,069.0	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		15,091.3	10,069.0	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fund Change Alignment to Actuals												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-70.0										
1023 FICA Acct		10.0										
1029 P/E Retire		50.0										
1034 Teach Ret		10.0										
Funds are adjusted to better align with prior years actual expenditures.												
FY2013 Salary Increases												
SalAdj		412.8	412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		124.9										
1023 FICA Acct		5.7										
1029 P/E Retire		196.0										
1034 Teach Ret		81.9										
1042 Jud Retire		0.9										
1045 Nat Guard		3.4										
FY2013 Salary Increases: \$412.8												
FY2013 Health Insurance Increases												
SalAdj		104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		31.7										
1023 FICA Acct		1.4										
1029 P/E Retire		49.7										

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	PPT	NP
1034 Teach Ret		20.8										
1042 Jud Retire		0.2										
1045 Nat Guard		0.9										
FY2013 Health Insurance Increases: \$104.7												
Totals		15,608.8	10,586.5	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1090	Publications Tech II	FT	1	GP	Juneau	205	13A	12.0		40,776	0	0	31,061	71,837	0
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		77,030	0	0	43,910	120,940	0
02-1974	Office Assistant I	PT	A	GP	Anchorage	200	8E / F	9.6		26,290	0	0	15,961	42,251	0
02-8001	Division Director	FT	1	XE	Juneau	NAA	27E / F	12.0		112,014	2,897	0	55,338	170,249	0
02-8002	Internet Specialist II	FT	A	GP	Juneau	205	19K	12.0		81,384	0	0	45,453	126,837	0
02-8010	Accountant V	FT	A	SS	Juneau	205	22F / J	12.0		95,111	0	0	49,811	144,922	0
02-8011	Retirement Ben Spec II	FT	A	SS	Juneau	205	18F / J	12.0		73,353	0	0	42,100	115,453	0
02-8012	Retirement & Benefits Tech III	FT	A	GP	Juneau	205	14C / D	12.0		48,097	0	1,342	34,131	83,570	0
02-8013	Accountant III	FT	A	GP	Juneau	205	18M	12.0		81,960	0	0	45,657	127,617	0
02-8014	Retirement & Benefits Tech III	FT	A	GP	Juneau	205	14K	12.0		57,852	0	1,668	37,704	97,224	0
02-8015	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	12C / D	12.0		41,511	0	1,176	31,739	74,426	0
02-8016	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12A	12.0		38,292	0	1,104	30,572	69,968	0
02-8017	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12B / C	12.0		40,391	0	1,137	31,328	72,856	0
02-8018	Systems Programmer I	FT	A	GP	Juneau	205	20J	12.0		83,892	0	0	46,342	130,234	0
02-8019	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		50,304	0	0	34,438	84,742	0
02-8020	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	12B / C	12.0		39,511	0	1,137	31,016	71,664	0
02-8021	Retirement & Benefits Spec I	FT	1	GP	Juneau	205	16C / D	12.0		53,771	0	0	35,667	89,438	0
02-8022	Retirement Ben Spec II	FT	A	GP	Juneau	205	18C / D	12.0		62,118	0	0	38,625	100,743	0
02-8027	Internal Auditor III	FT	A	GP	Juneau	205	21L / M	12.0		100,145	0	0	52,102	152,247	0
02-8029	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12M / N	12.0		54,567	0	1,562	36,502	92,631	0
02-8030	Retirement Ben Manager	FT	A	SS	Juneau	205	23F / J	12.0		99,875	0	0	51,500	151,375	0
02-8031	Retirement Ben Spec II	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	43,594	119,734	0
02-8032	Retirement Ben Spec II	FT	1	GP	Anchorage	200	18B / C	12.0		57,029	0	0	36,821	93,850	0
02-8033	Retirement Ben Spec II	FT	A	SS	Juneau	205	18F	12.0		71,244	0	0	41,353	112,597	0
02-8034	Retirement & Benefits Tech III	FT	A	GP	Juneau	205	14F / G	12.0		53,242	0	1,495	36,009	90,746	0
02-8038	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12B / C	12.0		39,841	0	1,137	31,133	72,111	0
02-8039	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12B / C	12.0		40,171	0	1,137	31,250	72,558	0
02-8040	Retirement Ben Spec III	FT	A	SS	Juneau	205	20K / L	12.0		87,690	0	0	47,181	134,871	0
02-8041	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16A	12.0		52,188	0	0	34,599	86,787	0
02-8043	Publications Spec II	FT	1	GP	Juneau	205	16A / B	12.0		51,774	0	0	34,959	86,733	0
02-8044	Retirement & Benefits Tech	FT	A	GP	Juneau	205	12G / J	12.0		47,176	0	1,342	33,805	82,323	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	II														
02-8045	Internet Specialist II	FT	1	GP	Juneau	205	19E / F	12.0		71,463	0	0	41,937	113,400	0
02-8046	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		81,603	0	0	45,024	126,627	0
02-8047	Internal Auditor III	FT	A	GG	Juneau	205	21O / P	12.0		109,992	0	0	55,396	165,388	0
02-8048	Retirement Ben Manager	FT	A	SS	Juneau	205	23E / F	12.0		98,079	0	0	50,863	148,942	0
02-8049	Accountant IV	FT	A	SS	Juneau	205	20P / Q	12.0		107,232	0	0	54,081	161,313	0
02-8050	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,502	0	0	29,901	67,403	0
02-8051	Retirement Ben Spec II	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	43,594	119,734	0
02-8052	Retirement Ben Spec II	FT	A	SS	Juneau	205	18J / K	12.0		74,024	0	0	42,338	116,362	0
02-8053	Office Assistant I	FT	1	GP	Juneau	205	8E / F	12.0		34,854	0	979	29,310	65,143	0
02-8054	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12A	12.0		38,292	0	1,104	30,572	69,968	0
02-8055	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,298	0	923	28,384	61,605	0
02-8056	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		54,264	0	0	35,841	90,105	0
02-8057	Retirement & Benefits Tech III	FT	A	GP	Juneau	205	14F / G	12.0		53,381	0	1,495	36,058	90,934	0
02-8060	Retirement & Benefits Tech III	FT	A	GP	Juneau	205	14D / E	12.0		49,618	0	0	34,195	83,813	0
02-8061	Database Specialist II	FT	A	GP	Juneau	205	21J / K	12.0		93,040	0	0	49,584	142,624	0
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		81,554	0	0	45,007	126,561	0
02-8063	Analyst/Programmer I	FT	1	GP	Juneau	205	14A / B	12.0		44,690	0	0	32,448	77,138	0
02-8064	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	43,301	118,613	0
02-8065	Systems Programmer II	FT	A	GP	Juneau	205	22L / M	12.0		106,294	0	0	54,281	160,575	0
02-8066	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	45,147	125,667	0
02-8067	Systems Programmer III	FT	1	SS	Juneau	205	23B / C	12.0		88,756	0	0	47,559	136,315	0
02-8068	Data Processing Mgr III	FT	A	SS	Juneau	205	24C / D	12.0		99,267	0	0	51,284	150,551	0
02-8069	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12B / C	12.0		40,061	0	0	30,808	70,869	0
02-8070	Accountant II	FT	A	GP	Juneau	205	16M / N	12.0		73,074	0	0	42,508	115,582	0
02-8071	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	41,179	110,504	0
02-8072	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18M	12.0		78,060	0	0	44,275	122,335	0
02-8074	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12A	12.0		38,292	0	1,104	30,572	69,968	0
02-8075	Retirement & Benefits Tech III	FT	A	GP	Juneau	205	14B / C	12.0		46,207	0	1,298	33,446	80,951	0
02-8076	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		55,731	0	1,605	36,424	93,760	0
02-8077	Retirement Ben Spec II	FT	A	GP	Juneau	205	18B / C	12.0		60,740	0	0	38,137	98,877	0
02-8078	Retirement Ben Spec II	FT	A	GP	Juneau	205	18E / F	12.0		68,148	0	0	40,762	108,910	0
02-8079	Retirement Ben Spec II	FT	A	SS	Juneau	205	18D / E	12.0		67,847	0	0	40,149	107,996	0
02-8080	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16D / E	12.0		56,119	0	0	36,499	92,618	0
02-8081	Retirement & Benefits Tech	FT	1	GP	Juneau	205	12B / C	12.0		39,841	0	1,137	31,133	72,111	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	II														
02-8082	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		40,917	0	1,176	31,528	73,621	0
02-8083	Retirement Ben Spec III	FT	A	SS	Juneau	205	20J / K	12.0		85,580	0	0	46,434	132,014	0
02-8084	Retirement & Benefits Tech III	FT	1	GP	Juneau	205	14A / B	12.0		44,690	0	1,254	32,893	78,837	0
02-8085	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	12D / E	12.0		43,266	0	1,212	32,373	76,851	0
02-8086	Microfilm/Imaging Oper III	FT	A	SS	Juneau	205	14D / E	12.0		51,233	0	0	34,261	85,494	0
02-8088	Office Assistant II	FT	1	GP	Juneau	205	10E / F	12.0		38,632	0	1,104	30,693	70,429	0
02-8089	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12D / E	12.0		42,405	0	1,212	32,068	75,685	0
02-8090	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12B / C	12.0		40,556	0	1,137	31,386	73,079	0
02-8091	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	12C / D	12.0		40,934	0	0	31,117	72,051	0
02-8092	Retirement Ben Spec II	FT	A	GP	Juneau	205	18L / M	12.0		79,377	0	0	44,742	124,119	0
02-8093	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		85,071	0	0	46,759	131,830	0
02-8095	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	12B / C	12.0		39,786	0	1,137	31,113	72,036	0
02-8096	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16B / C	12.0		54,888	0	0	35,556	90,444	0
02-8097	Accountant II	FT	1	GP	Juneau	205	16A / B	12.0		51,540	0	0	34,876	86,416	0
02-8098	Analyst/Programmer III	FT	1	GP	Juneau	205	18D / E	12.0		64,488	0	0	39,465	103,953	0
02-8099	Accounting Tech III	FT	A	GP	Juneau	205	16K / L	12.0		67,156	0	0	40,410	107,566	0
02-8100	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		51,540	0	0	34,876	86,416	0
02-8101	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		68,616	0	0	40,422	109,038	0
02-8102	Accountant III	FT	1	SS	Juneau	205	18B / C	12.0		64,308	0	0	38,895	103,203	0
02-8103	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		60,911	0	0	38,197	99,108	0
02-8104	Retirement Ben Spec II	FT	A	SS	Juneau	205	18N / O	12.0		86,850	0	0	46,884	133,734	0
02-8105	Retirement Ben Spec III	FT	1	SS	Juneau	205	20C / D	12.0		75,358	0	0	42,811	118,169	0
02-8106	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16C / D	12.0		54,940	0	1,544	36,628	93,112	0
02-8107	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	12E / F	12.0		44,442	0	1,254	32,805	78,501	0
02-8108	Publications Spec III	FT	1	SS	Juneau	205	19C / D	12.0		69,602	0	0	40,771	110,373	0
02-8109	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	12K / L	12.0		52,110	0	0	35,078	87,188	0
02-8110	Retirement & Benefits Spec I	FT	1	GP	Juneau	205	16A / B	12.0		51,228	0	0	34,765	85,993	0
02-8111	Retirement & Benefits Tech III	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	1,441	35,193	87,628	0
02-8112	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14B / C	12.0		46,143	0	1,298	33,423	80,864	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8113	III Retirement & Benefits Tech	FT	1	GP	Juneau	205	12C / D	12.0		40,829	0	1,176	31,497	73,502	0
02-8114	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	12C / D	12.0		40,829	0	1,176	31,497	73,502	0
02-8115	II Retirement & Benefits Tech	FT	A	GP	Juneau	205	12E / F	12.0		44,938	0	1,254	32,981	79,173	0
02-8116	III Retirement & Benefits Tech	FT	1	GP	Juneau	205	14A / B	12.0		44,504	0	1,254	32,827	78,585	0
02-8117	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	12B / C	12.0		40,391	0	1,137	31,328	72,856	0
02-8118	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		64,049	0	0	38,803	102,852	0
02-8119	III Retirement & Benefits Tech	FT	A	GP	Juneau	205	14F / G	12.0		52,339	0	0	35,159	87,498	0
02-8120	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10K / L	12.0		44,943	0	1,270	32,988	79,201	0
02-8121	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	12B / C	12.0		39,841	0	1,137	31,133	72,111	0
02-8123	Supply Technician II	FT	A	GP	Juneau	205	12C / D	12.0		41,459	0	0	31,303	72,762	0
02-8125	II Retirement & Benefits Tech	FT	A	GP	Juneau	205	12F / G	12.0		45,699	0	1,298	33,266	80,263	0
02-8126	I Retirement & Benefits Spec	FT	1	GP	Juneau	205	16E / F	12.0		58,338	0	0	37,285	95,623	0
02-8127	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		74,336	0	0	42,449	116,785	0
02-8128	II Retirement & Benefits Tech	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	30,964	71,465	0
02-8129	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	12A	12.0		38,292	0	0	30,181	68,473	0
02-8130	I Retirement & Benefits Spec	FT	A	GP	Juneau	205	16E / F	12.0		57,650	0	0	37,041	94,691	0
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,896	122,316	0
02-8132	Deputy Director	FT	A	XE	Juneau	NAA	25F / J	12.0		107,950	2,792	0	54,147	164,889	0
02-IN0900	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		11,848	264	0	1,331	13,443	0
02-IN0907	Student Intern II	NP	N	EE	Juneau	NAA	7A	12.0		11,216	250	0	1,260	12,726	0
02-IN1002	Student Intern II	NP	N	EE	Juneau	NAA	7A	12.0		11,216	250	0	1,260	12,726	0
02-IN1102	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		11,848	264	0	1,331	13,443	0
02-N07024	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		10,592	236	0	1,189	12,017	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	6,875,948	
													Total COLA:	6,953	
													Total Premium Pay:	47,353	
													Total Benefits:	4,275,196	
													Total Pre-Vacancy:	11,205,450	
													Minus Vacancy Adjustment of 5.59%:	(626,550)	
													Total Post-Vacancy:	10,578,900	
													Plus Lump Sum Premium Pay:	7,600	
													Personal Services Line 100:	10,586,500	
Total Component Months:		1,401.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	1,240	1,170	0.01%
1017 Benefits Systems Receipts	3,389,738	3,200,202	30.25%
1023 FICA Administration Fund Account	154,605	145,961	1.38%
1029 Public Employees Retirement System Fund	5,320,348	5,022,862	47.48%
1034 Teachers Retirement System Fund	2,223,042	2,098,741	19.84%
1042 Judicial Retirement System	24,622	23,245	0.22%
1045 National Guard & Naval Militia Retirement System	91,855	86,719	0.82%
Total PCN Funding:	11,205,450	10,578,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1045 Benefits Systems Receipts	2,800	37.00%
1045 Public Employees Retirement System Fund	3,400	45.00%
1045 Teachers Retirement System Fund	1,400	18.00%
Total Lump Sum Funding:	7,600	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		125.9	149.0	149.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
72000 Travel Detail Totals			125.9	149.0	149.0
72110	Employee Travel (Instate)	Employee travel for member seminars, employer audits, Alaska Retirement Management Board meetings.	94.7	105.8	105.8
72410	Employee Travel (Out of state)	Out of state employee travel for administrative training	31.2	43.2	43.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,006.4	4,573.3	4,573.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,006.4	4,573.3	4,573.3
73025	Education Services	Employee training, conference and membership fees	62.5	65.0	65.0
73050	Financial Services	Health benefits and retirement fund auditing costs and consulting services	860.9	885.0	885.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs	1.6	5.0	5.0
73150	Information Technlgy	Data processing system support. Software licenses and maintenance	707.6	725.0	775.0
73156	Telecommunication	Local telephone and toll charges	45.4	55.0	55.0
73175	Health Services	Physician consultation and individual medical examinations fees	72.0	80.0	80.0
73225	Delivery Services	Freight, courier and postage fees	122.1	140.0	150.0
73450	Advertising & Promos	Advertising and promotion costs	1.8	5.0	5.0
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects and seminar space rental	19.9	28.5	48.5
73675	Equipment/Machinery	Office equipment repair and maintenance	21.4	23.0	23.0
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	303.6	306.6	317.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	145.4	159.0	164.6
73806	IT-Telecommunication	Enterprise Technology Services	163.4	184.4	184.4
73807	Storage	Archives	14.1	20.0	20.0
73808	Building Maintenance	Facilities	0.0	17.3	25.0
73809	Mail	Central Mail	316.4	330.0	330.0

Line Item Detail
Department of Administration
Services

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,006.4	4,573.3	4,573.3
73811	Building Leases	Facilities State Facility Lease	193.6	197.6	193.6
73811	Building Leases	Leases State Facility Rent	260.0	266.4	266.4
73812	Legal	Law Legal services provided by the Department of Law	316.7	598.0	565.0
73814	Insurance	Risk Management Services provided by Risk Management	2.9	3.1	3.0
73815	Financial	Finance Chargeback costs from the Division of Finance	5.0	5.0	5.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	1.2	1.5	1.5
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	1.4	1.6	1.6
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Hearing Officer services for PERS and TRS cases	71.1	77.7	77.7
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	295.4	392.5	325.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		282.8	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			282.8	200.0	200.0
74200	Business	Business and office supplies	282.1	199.2	199.2
74480	Household & Instit.	Sanitation and cleaning supplies	0.7	0.8	0.8

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		254.3	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			254.3	100.0	100.0
75700	Equipment	Equipment costs	254.3	100.0	100.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.1	19.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source		02800100	11100	0.1	19.1	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				140.4	1.5	1.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts			11100	137.9	0.0	0.0
59020	Administration	EPORS	2809485	11100	2.5	1.5	1.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51040	FICA Administration Fund Account				145.5	153.1	170.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51040	Fica Admin Fund Acct		2800480	11110	145.5	153.1	170.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51065	Public Employees Retirement Fund				6,963.8	7,416.6	7,712.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51065	Pub Emp Retire Fund		2800410	35010	6,963.8	7,416.6	7,712.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51090	Teachers Retirement System Fund	2,873.3	3,042.4	3,155.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51090	Teachers Ret Sys Fund		various	35020	2,873.3	3,042.4	3,155.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51125	Judicial Retirement System				82.7	94.5	95.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51125	Judicial Retire Syst		2800440	35025	82.7	94.5	95.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51135	National Guard Retirement System				142.9	189.7	194.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51135	Natl Guard Retire Sy		2800445	35030	142.9	189.7	194.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51390	Benefits System Receipts				3,765.3	4,174.4	4,261.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51390	Benefits System Rec		various	11100	3,469.1	3,837.9	3,909.5
51466	Deferred Comp Receipts		2800450	11100	296.2	336.5	351.5

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	145.4	159.0	164.6
				73805 IT-Non-Telecommunication subtotal:	145.4	159.0	164.6
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	163.4	184.4	184.4
				73806 IT-Telecommunication subtotal:	163.4	184.4	184.4
73807	Storage	Storage fees for required retention of documentation	Inter-dept	Archives	14.1	20.0	20.0
				73807 Storage subtotal:	14.1	20.0	20.0
73808	Building Maintenance	Building maintenance fees	Intra-dept	Facilities	0.0	17.3	25.0
				73808 Building Maintenance subtotal:	0.0	17.3	25.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	316.4	330.0	330.0
				73809 Mail subtotal:	316.4	330.0	330.0
73811	Building Leases	State Facility Lease	Intra-dept	Facilities	193.6	197.6	193.6
73811	Building Leases	State Facility Rent	Intra-dept	Leases	260.0	266.4	266.4
				73811 Building Leases subtotal:	453.6	464.0	460.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	316.7	598.0	565.0
				73812 Legal subtotal:	316.7	598.0	565.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	2.9	3.1	3.0
				73814 Insurance subtotal:	2.9	3.1	3.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.0	5.0	5.0
				73815 Financial subtotal:	5.0	5.0	5.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.0	1.1	1.1
				73816 ADA Compliance subtotal:	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	1.2	1.5	1.5
				73818 Training (Services-IA Svcs) subtotal:	1.2	1.5	1.5
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.4	1.6	1.6
				73819 Commission Sales (IA Svcs) subtotal:	1.4	1.6	1.6
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for PERS and TRS cases	Intra-dept	Administrative Hearings	71.1	77.7	77.7
				73821 Hearing/Mediation (IA Svcs) subtotal:	71.1	77.7	77.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	295.4	392.5	325.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	295.4	392.5	325.0
				Retirement and Benefits total:	1,787.6	2,255.2	2,163.9

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				1,787.6	2,255.2	2,163.9

Component: Health Plans Administration

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

See Retirement and Benefits component.

Significant Changes in Results to be Delivered in FY2013

See Retirement and Benefits component.

Major Component Accomplishments in 2011

- Deposited a total of \$13M to the retiree health funds due to the Retiree Drug Subsidy (RDS) payment from Centers for Medicare & Medicaid Services for calendar year 2009.
- Transitioned to a new Third Party Administrator (TPA).
- Established division wide HIPAA Policies and Procedures.
- Continued American Recovery and Reinvestment Act (ARRA) provisions to provide health insurance continuation by collecting federal subsidies in qualified health continuation circumstances.
- Began implementing mandates of the Patient Protection and Affordable Care Act (PPACA).
- Transitioned to a new preferred provider hospital relationship with Alaska Regional Hospital in Anchorage.
- Teachers' Education Association of Mt. Edgecumbe moved back into the AlaskaCare health plan.
- Decided to exempt the AlaskaCare Employee health plan from the Federal Health Insurance Portability and Accountability Act of 1996 (HIPAA) requirement parity in the application of certain limits of mental health benefits (Mental Health Parity). This will be re-evaluated prior to the beginning of the next benefit plan year, July 1, 2011.
- Implemented Michelle's Law extending health coverage for dependent colleges students who take a medically necessary leave of absence.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	26.1	20.0	20.0
73000 Services	13,867.4	15,080.4	15,520.9
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	13,893.5	15,100.4	15,540.9
Funding Sources:			
1017 Benefits Systems Receipts	13,893.5	15,100.4	15,540.9
Funding Totals	13,893.5	15,100.4	15,540.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Benefits System Receipts	51390	0.0	15,100.4	0.0
Unrestricted Total		0.0	15,100.4	0.0
Restricted Revenues				
Benefits System Receipts	51390	0.0	0.0	15,540.9
Restricted Total		0.0	0.0	15,540.9
Total Estimated Revenues		0.0	15,100.4	15,540.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	15,100.4	0.0	15,100.4
Proposed budget increases:					
-Third Party Contract Increases	0.0	0.0	440.5	0.0	440.5
FY2013 Governor	0.0	0.0	15,540.9	0.0	15,540.9

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	26.1	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	13,867.4	15,080.4	15,080.4	15,080.4	15,520.9	440.5	2.9%
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	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
Fund Sources:							
1017 Ben Sys (Other)	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
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	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		15,100.4										
Subtotal		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Third Party Contract Increases												
IncM		440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		440.5										
Totals		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0

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

6.04 Administrative Fee Changes

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

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		26.1	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			26.1	20.0	20.0
72110	Employee Travel (Instate)	In-State employee third party administrator meetings	13.2	10.0	10.0
72410	Employee Travel (Out of state)	Out-of-State employee third party administrator meetings	12.9	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		13,867.4	15,080.4	15,520.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			13,867.4	15,080.4	15,520.9
73050	Financial Services	Consultation on employee benefit programs and issues	258.5	275.0	275.0
73150	Information Technlgy	Data processing system support	742.8	745.0	745.0
73175	Health Services	Professional services for independent medical review and coverage recommendations	23.5	25.0	25.0
73225	Delivery Services	Postage and mailing fees	58.9	60.0	60.0
73650	Struc/Infstruct/Land	Space rental for health related seminars	1.4	1.4	1.4
73750	Other Services (Non IA Svcs)	Professional services for third party administration. Printing pamphlets, flyers, and forms related to health plans	12,658.8	13,847.5	14,288.0
73812	Legal	Law			
		Legal services provided by the Department of Law	97.5	100.0	100.0
73819	Commission Sales (IA Svcs)	E-Travel			
		US Travel service fees	0.3	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings			
		Hearing Officer services for PERS and TRS cases	25.7	26.2	26.2

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51390	Benefits System Receipts				0.0	15,100.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51390	Benefits System Rec		various		0.0	15,100.4	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51390	Benefits System Receipts				0.0	0.0	15,540.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51390	Benefits System Rec Benefit system receipts		various		0.0	0.0	15,540.9

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	97.5	100.0	100.0
				73812 Legal subtotal:	97.5	100.0	100.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.3	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for PERS and TRS cases	Intra-dept	Administrative Hearings	25.7	26.2	26.2
				73821 Hearing/Mediation (IA Svcs) subtotal:	25.7	26.2	26.2
				Health Plans Administration total:	123.5	126.5	126.5
				Grand Total:	123.5	126.5	126.5

Component: Labor Agreements Miscellaneous Items

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2013

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

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.3	0.0	0.0
73000 Services	37.6	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	38.9	50.0	50.0
Funding Sources:			
1004 General Fund Receipts	38.9	50.0	50.0
Funding Totals	38.9	50.0	50.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	50.0	0.0	0.0	0.0	50.0
FY2013 Governor	50.0	0.0	0.0	0.0	50.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	1.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	37.6	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	38.9	50.0	50.0	50.0	50.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	38.9	50.0	50.0	50.0	50.0	0.0 0.0%
Unrestricted General (UGF)	38.9	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			1.3	0.0	0.0
72110	Employee Travel (Instate)	Costs or employee travel instate	1.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		37.6	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			37.6	50.0	50.0
73025	Education Services	Costs for educational services	37.6	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.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2013

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

Major Component Accomplishments in 2011

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

Statutory and Regulatory Authority

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

Contact Information

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**Centralized ETS Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	338.2	338.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	338.2	338.2
Funding Sources:			
1004 General Fund Receipts	0.0	204.3	204.3
1007 Inter-Agency Receipts	0.0	133.9	133.9
Funding Totals	0.0	338.2	338.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	133.9	133.9
Restricted Total		0.0	133.9	133.9
Total Estimated Revenues		0.0	133.9	133.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	204.3	0.0	133.9	0.0	338.2
FY2013 Governor	204.3	0.0	133.9	0.0	338.2

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	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	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Unrestricted General (UGF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	338.2	338.2
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				0.0	338.2	338.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology services costs	0.0	338.2	338.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	133.9	133.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	133.9	133.9
	Potential RSA's with other state agencies						

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology services costs	Intra-dept Enterprise Technology Services	0.0	338.2	338.2
73805 IT-Non-Telecommunication subtotal:				0.0	338.2	338.2
Centralized ETS Services total:				0.0	338.2	338.2
Grand Total:				0.0	338.2	338.2

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Unallocated Reduction
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	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 FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2013 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	-9.2	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	-9.2	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	-9.2	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	-9.2	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: Centralized Administrative Services (13)

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

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

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

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

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

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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.

Key RDU Challenges

Increasing services within current staffing levels, automation, energy efficiency, cost containment, security/safety, and minimizing liability exposure.

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

Continuing with deferred maintenance priorities to contain costs and to renew/replace elements of all buildings and extend their useful life.

Significant Changes in Results to be Delivered in FY2013

DGS will enforce revised space standards to ultimately reduce space needs and associated expenditures.

Continue the identification of building operational cost savings practices to reduce energy utility expenses, and complete the energy conservation project through the State's Energy Performance Contractor at the Atwood and Community Buildings by the Federal deadline of March 2012.

DGS will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Atwood, Linny Pacillo Parking Garage and the Palmer State Office buildings.

Major RDU Accomplishments in 2011

During FY11, the division achieved successes in all program areas as follows:

Purchasing - received multiple awards, attained certifications for professional staff, managed successful outreach with the vendor community, assisted with procurement of the enterprise-wide systems replacement, provided 43 training courses, and awarded many statewide contracts at significant savings.

Property - conducted outcry auctions and sealed bid sales, distributed federal property, re-issued excess property among state agencies.

Central Mail - replaced obsolete equipment, deployed an automated barcode system, and improved automation, accountability and accuracy.

Leases - effectively reduced costs as leases were renegotiated and/or renewed.

Facilities - managed, maintained, and operated all State-owned facilities under the division's management.

Contact Information

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General Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Purchasing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,394.3	0.0	0.0	1,394.3
Property Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.1	0.0	400.9	1,051.0
Central Mail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.6	3,626.2	0.0	3,664.8
Leases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,032.7	0.0	50,032.7
Lease Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.2	1,261.1	0.0	1,389.3
Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	820.4	17,093.8	0.0	17,914.2
Facilities Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.8	1,680.3	0.0	1,702.1
NPBF Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	665.2	176.9	0.0	842.1
General Srvc Facilities Maint.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.7	0.0	39.7
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,718.6	73,910.7	400.9	78,030.2

General Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Purchasing	57.0	0.0	0.0	0.0	57.0
-Property Management	2.0	6.1	0.0	5.5	13.6
-Central Mail	1.6	0.0	29.4	0.0	31.0
-Leases	0.0	0.0	1,500.0	0.0	1,500.0
-Lease Administration	3.3	0.0	32.4	0.0	35.7
-Facilities	0.0	0.0	-1,500.0	0.0	-1,500.0
-Facilities Administration	0.3	0.0	65.1	0.0	65.4
-NPBF Facilities	-27.3	0.0	0.0	0.0	-27.3
Proposed budget increases:					
-Central Mail	0.0	0.0	80.0	0.0	80.0
-Leases	0.0	0.0	1,000.0	0.0	1,000.0
-Facilities	0.0	0.0	2,250.0	0.0	2,250.0
-Facilities Administration	0.0	0.0	80.0	0.0	80.0
FY2013 Governor	3,195.5	523.1	73,910.7	400.9	78,030.2

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.

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.
- Provide consultation to client agencies to assist them in their procurement of supplies, services, and professional services.
- Participate in and facilitate cooperative purchases with qualified public procurement units to increase buying power and leverage limited resources.
- Provide guidance and leadership in procurement by supplying information, policy manuals, standard documents and forms, automated procurement tools, and other necessary information.

Results at a Glance

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

End Result A: Improved cost effectiveness of state procurement.

Target #1: 100% of new contracts entered into produce a minimum of 5% savings from prior rates.

Status #1: Multiple new and re-bid contracts managed by the Division of General Services in the Department of Administration resulted in cost savings in excess of 5% as compared to prior rates.

Strategy A1: Establish consolidated contracts for statewide use.

Target #1: Establish new statewide contracts or purchasing agreements.

Status #1: Multiple new and re-bid contracts were awarded during the period.

Major Activities to Advance Strategies

- Procurement and expenditure analysis to determine which new contracts should be established.
- Issue solicitations or enter into cooperative agreements to obtain cost effective contracts.

Key Component Challenges

Increase Services with Current Staff Levels

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

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- The Division of General Services (DGS) was awarded the Universal Public Purchasing Certification Council

Agency Certification Excellence in Achievement Award for the third consecutive year. To receive this award, all eligible DGS purchasing staff members must possess a Certified Professional Public Buyer (CPPB) from the Universal Public Procurement Certification Council. As a result of receiving this award for three consecutive years, DGS also attained the Sterling Award for maintaining a fully certified staff.

- DGS also received the Achievement of Excellence in Procurement award from the National Purchasing Institute. This award is presented to agencies that are on the forefront of innovation, professionalism, productivity, and leadership in the procurement field.
- During this period, several DGS staff members attained Best Value Certification through the Performance Based Research Studies Group at Arizona State University. This certification is based on the Best Value Procurement method that introduces a new and innovative process to procure commodities and services. The Best Value method was utilized by the state for the Administrative Systems Replacement project. In addition, DGS is considering utilizing the Best Value process on other projects including the upcoming Wellness Program offered by the Division of Retirement and Benefits.
- The purchasing section developed and presented the “How to do Business with the State” seminar at the 2010 Alaska Veterans conference held in Anchorage in October 2010.
- DGS participated with multiple other states in cooperative procurements to establish new statewide contracts for telephone based interpreters, AED’s, quick copy services, industrial supplies, software resellers, laboratory supplies, and educational training services. Political subdivisions within Alaska use these contracts as well.
- DGS assisted the Department of Administration, Division of Personnel and Labor Relations by conducting a formal solicitation for legal services related to the state personnel board.
- DGS assisted the Department of Administration, Division of Finance by conducting an informal solicitation for a Travel Auditing firm.
- DGS assisted the Department of Administration, Division of Personnel and Labor Relations by conducting a formal solicitation for a High Density Mobile Filing System.
- DGS continued to be an active participant in the development, issuance, and evaluation of the RFP issued for the Administrative Systems Replacement project.
- DGS established new contracts for copier paper, pleading paper, microfiche, electrical services, statewide fuels, helicopter charter services, and aircraft cargo charters.
- DGS processed multiple renewal amendments for various commodities and services including record storage, forensic toxicology, office supplies, local office loves, add-on office furniture, conference coordinators, dairy products, in-state auto rentals, fixed wing passenger charters, state medallions, four seat helicopter charters, statewide fuels, marine fuels, polycom audio equipment, drug and alcohol testing, and livescan fingerprinting services.
- DGS presented 43 procurement training courses to 817 attendees.
- DGS processed 157 Requests for Alternate Procurement with a total value over \$58 million.
- DGS processed a limited number of foreign waivers that permitted contracts to be awarded to vendors located outside of the United States, cost waivers that authorized a reduction in the percentage allocated to cost for a Request for Proposal, and out-of-state solicitation waivers that authorized the requesting agency to solicit vendors that were located outside of Alaska.
- DGS manages over 200 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services such as automobile tires, police interceptors, hazardous incident response equipment, radios, satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, carpet and automated external defibrillators. The total annual dollar value of orders placed on DGS’ statewide contracts is approximately \$100 million.
- The purchasing section provided procurement consultative services to all departments - reviewed advanced level procurement work and provided direction regarding complex solicitations, requests for alternate procurement, protests, appeals, violations and unique procurement situations.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,159.4	1,179.3	1,258.4
72000 Travel	26.8	2.1	2.1
73000 Services	106.9	132.8	110.7
74000 Commodities	18.7	23.1	23.1
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	1,311.8	1,337.3	1,394.3
Funding Sources:			
1004 General Fund Receipts	1,274.9	1,337.3	1,394.3
1007 Inter-Agency Receipts	36.9	0.0	0.0
Funding Totals	1,311.8	1,337.3	1,394.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	36.9	0.0	0.0
Restricted Total		36.9	0.0	0.0
Total Estimated Revenues		36.9	0.0	0.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,337.3	0.0	0.0	0.0	1,337.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	46.4	0.0	0.0	0.0	46.4
-FY2013 Health Insurance Increases	10.6	0.0	0.0	0.0	10.6
FY2013 Governor	1,394.3	0.0	0.0	0.0	1,394.3

**Purchasing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	14	14	Annual Salaries	828,399
Part-time	0	0	COLA	3,233
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	476,785
			<i>Less 3.82% Vacancy Factor</i>	(50,017)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,258,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Chief Procurement Off	0	0	1	0	1
Contracting Officer II	0	0	1	0	1
Contracting Officer III	0	0	4	0	4
Contracting Officer IV	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	0	0	14	0	14

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,159.4	1,179.3	1,179.3	1,179.3	0.0	-1,179.3 -100.0%
72000 Travel	26.8	3.2	2.1	2.1	0.0	-2.1 -100.0%
73000 Services	106.9	131.0	132.8	132.8	0.0	-132.8 -100.0%
74000 Commodities	18.7	23.1	23.1	23.1	0.0	-23.1 -100.0%
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	1,311.8	1,336.6	1,337.3	1,337.3	0.0	-1,337.3 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	1,274.9	1,336.6	1,337.3	1,337.3	0.0	-1,337.3 -100.0%
1007 I/A Rcpts (Other)	36.9	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,274.9	1,336.6	1,337.3	1,337.3	0.0	-1,337.3 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	36.9	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	14	14	14	14	0	-14 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,258.4	1,258.4 100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.1	2.1 100.0%
73000 Services	0.0	0.0	0.0	0.0	110.7	110.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	23.1	23.1 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	1,394.3	1,394.3 100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,394.3	1,394.3 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,394.3	1,394.3 100.0%
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	14	14 100.0%
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: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,336.6										
ETS/HR Chargeback Transfer to Purchasing ADN 02-12-0028												
	Trin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing												
	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Property Management, -\$0.1.												
Subtotal		1,337.3	1,179.3	2.1	132.8	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,337.3	1,179.3	2.1	132.8	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$22.1 from contractual line to personal services line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
SalAdj		46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.4											
FY2013 Salary Increases: \$46.4												
FY2013 Health Insurance Increases												
SalAdj		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.6											
FY2013 Health Insurance Increases: \$10.6												
Totals		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Purchasing (60)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	4.6	**	39,392	0	0	20,134	59,526	59,526
02-5005	Chief Procurement Off	FT	A	XE	Juneau	NAA	27N / O	10.0	**	119,850	3,233	0	54,975	178,058	177,949
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22F / J	11.0		85,621	0	0	45,106	130,727	130,727
02-5012	Contracting Officer III	FT	A	GP	Juneau	205	19J / K	12.0		80,772	0	0	45,236	126,008	126,008
02-5017	Contracting Officer II	FT	A	GP	Juneau	205	16B / C	12.0		52,547	0	0	35,233	87,780	87,780
02-5019	Contracting Officer III	FT	A	SS	Juneau	205	19J / K	12.0		89,067	0	0	47,669	136,736	136,736
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15J	0.6	*	3,052	0	0	1,887	4,939	4,939
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10C	3.4	*	10,450	0	0	8,410	18,860	18,860
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	4.8	**	29,189	0	0	16,786	45,975	45,975
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19B / C	12.0		65,727	0	0	39,904	105,631	105,631
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19K / L	12.0		84,432	0	0	46,533	130,965	130,965
02-5138	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	10.8	**	42,825	0	0	30,126	72,951	72,951
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13F / G	12.0		49,908	0	0	34,298	84,206	84,206
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12E	3.4	*	12,381	0	0	9,094	21,475	21,475
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	2.4	**	10,355	0	0	6,992	17,347	17,347
02-5158	Accountant III	FT	A	GP	Juneau	205	18M	3.0	**	20,874	0	0	11,550	32,424	32,424
02-5170	Accountant IV	FT	A	SS	Juneau	205	20J	2.4	*	16,879	0	0	9,203	26,082	26,082
02-5173	Office Assistant I	FT	1	GP	Juneau	205	8A	6.0	**	15,078	0	0	13,649	28,727	28,727

Total Positions				Total Salary Costs:	828,399
Full Time Positions:	14	New	0	Total COLA:	3,233
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	476,785
Positions in Component:	14		0	Total Pre-Vacancy:	1,308,417
				Minus Vacancy Adjustment of 3.82%:	(50,017)
Total Component Months:	134.4			Total Post-Vacancy:	1,258,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,258,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,308,308	1,258,295	100.00%
Total PCN Funding:	1,308,308	1,258,295	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		26.8	2.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			26.8	2.1	0.0
72110	Employee Travel (Instate)	Employee travel instate	25.4	1.1	0.0
72410	Employee Travel (Out of state)	Employee travel out of state	1.4	1.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		106.9	132.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			106.9	132.8	0.0
73025	Education Services	Employee training and conference fees	5.6	6.0	0.0
73150	Information Technlgy	Information technology services costs	3.9	5.0	0.0
73156	Telecommunication	Telecommunication services costs	1.1	1.5	0.0
73225	Delivery Services	Freight, courier and postage fees	0.0	0.1	0.0
73401	Long Distance	Long distance service fees	0.1	0.0	0.0
73450	Advertising & Promos	Advertising and promotion costs	0.4	1.1	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.1	0.2	0.0
73675	Equipment/Machinery	Service fees for equipment repair and maintenance	0.8	2.2	0.0
73750	Other Services (Non IA Svcs)	Other external services	11.6	12.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	8.1	15.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	26.2	37.8	0.0
73809	Mail	Central Mail Costs for central mail room services	7.8	9.2	0.0
73814	Insurance	Risk Management Services provided by Risk Management	0.4	0.3	0.0
73815	Financial	Finance Chargeback costs from the Division of Finance	0.7	1.0	0.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.3	0.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.1	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	39.9	40.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		18.7	23.1	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			18.7	23.1	0.0
74200	Business	Business and office supplies	18.7	23.1	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	2.1
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	0.0	2.1
72110	Employee Travel (Instate)	Employee travel instate	0.0	0.0	1.1
72410	Employee Travel (Out of state)	Employee travel out of state	0.0	0.0	1.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	0.0	110.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	110.7
73025	Education Services	Employee training and conference fees	0.0	0.0	2.0
73150	Information Technlgy	Information technology services costs	0.0	0.0	2.0
73156	Telecommunication	Telecommunication services costs	0.0	0.0	1.0
73225	Delivery Services	Freight, courier and postage fees	0.0	0.0	0.1
73401	Long Distance	Long distance service fees	0.0	0.0	0.0
73450	Advertising & Promos	Advertising and promotion costs	0.0	0.0	0.3
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	0.0	0.1
73675	Equipment/Machinery	Service fees for equipment repair and maintenance	0.0	0.0	0.8
73750	Other Services (Non IA Svcs)	Other external services	0.0	0.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.0	0.0	10.5
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	0.0	33.7
73809	Mail	Central Mail Costs for central mail room services	0.0	0.0	5.0
73814	Insurance	Risk Management Services provided by Risk Management	0.0	0.0	0.5
73815	Financial	Finance Chargeback costs from the Division of Finance	0.0	0.0	1.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	0.3
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	0.0	50.9

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	23.1
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			0.0	0.0	23.1
74200	Business	Business and office supplies	0.0	0.0	23.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				36.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide	2500300	11100	36.9	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.1	15.5	0.0
73805 IT-Non-Telecommunication subtotal:					8.1	15.5	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	26.2	37.8	0.0
73806 IT-Telecommunication subtotal:					26.2	37.8	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	7.8	9.2	0.0
73809 Mail subtotal:					7.8	9.2	0.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.4	0.3	0.0
73814 Insurance subtotal:					0.4	0.3	0.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.7	1.0	0.0
73815 Financial subtotal:					0.7	1.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.3	0.0
73816 ADA Compliance subtotal:					0.1	0.3	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.5	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	39.9	40.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					39.9	40.0	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	10.5
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	10.5
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	33.7
73806 IT-Telecommunication subtotal:					0.0	0.0	33.7
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	5.0
73809 Mail subtotal:					0.0	0.0	5.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.0	0.5
73814 Insurance subtotal:					0.0	0.0	0.5
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	0.0	1.0
73815 Financial subtotal:					0.0	0.0	1.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.0	0.0	0.3
73816 ADA Compliance subtotal:					0.0	0.0	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.0	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and	Intra-dept	Admin	0.0	0.0	50.9

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Information Technology (IT) desktop chargeback for services					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	50.9
			Purchasing total:	83.3	104.6	102.4
			Grand Total:	83.3	104.6	102.4

Component: Property Management**Contribution to Department's Mission**

Provide management of Executive Branch assets.

Core Services

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

Key Component Challenges**Efficiencies**

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

Auctions and Marketing

With fewer State Equipment Fleet assets at our auctions, they are not as desirable for participants. Vehicles serve as a draw for the public. Without them, we need to come up with more creative ways to market and display other assets. Throughout the years there has been a higher pecking order for eligible Federal Property recipients. IE: Department of Defense, Department of Defense contractors, & Bureau of Indian Affairs. All these organizations have a higher screening priority for allocated items, consequently, we are not always able to procure the items we screen, therefore, reducing our revenue.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Conducted three outcry auctions, and three sealed bid sales, collecting \$284,383 in revenue
- Distributed federal property with original acquisition cost of \$1,004,334.51, collecting service and handling fees of \$62,666.60 resulting in significant savings to our qualified recipients
- Re-issued over \$70,000 in state surplus property among departments.

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
<p>Contact: Vern Jones, Chief Procurement Officer, General Services Phone: (907) 465-5684 Fax: (907) 465-2198 E-mail: vern.jones@alaska.gov</p>

**Property Management
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	464.9	696.9	575.5
72000 Travel	6.1	13.0	13.0
73000 Services	115.7	313.5	448.5
74000 Commodities	6.4	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	593.1	1,037.4	1,051.0
Funding Sources:			
1004 General Fund Receipts	105.6	125.0	127.0
1005 General Fund/Program Receipts	374.7	517.0	523.1
1033 Surplus Property Revolving Fund	112.8	395.4	400.9
Funding Totals	593.1	1,037.4	1,051.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Surplus Property Revolving Fund	51085	112.8	395.4	0.0
Unrestricted Fund	68515	105.6	0.0	0.0
Unrestricted Total		218.4	395.4	0.0
Restricted Revenues				
General Fund Program Receipts	51060	374.7	517.0	523.1
Surplus Property Revolving Fund	51085	0.0	0.0	400.9
Restricted Total		374.7	517.0	924.0
Total Estimated Revenues		593.1	912.4	924.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	125.0	517.0	0.0	395.4	1,037.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	1.3	4.2	0.0	3.8	9.3
-FY2013 Health Insurance Increases	0.7	1.9	0.0	1.7	4.3
FY2013 Governor	127.0	523.1	0.0	400.9	1,051.0

Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	6	Annual Salaries	344,047
Part-time	0	0	Premium Pay	7,079
Nonpermanent	0	0	Annual Benefits	226,892
			<i>Less 0.44% Vacancy Factor</i>	(2,518)
			Lump Sum Premium Pay	0
Totals	7	6	Total Personal Services	575,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Stock & Parts Svcs Journey II	0	0	1	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Totals	5	0	1	0	6

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	464.9	674.5	696.9	696.9	0.0	-696.9 -100.0%
72000 Travel	6.1	13.1	13.0	13.0	0.0	-13.0 -100.0%
73000 Services	115.7	312.8	313.5	313.5	0.0	-313.5 -100.0%
74000 Commodities	6.4	14.0	14.0	14.0	0.0	-14.0 -100.0%
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	593.1	1,014.4	1,037.4	1,037.4	0.0	-1,037.4 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	105.6	102.0	125.0	125.0	0.0	-125.0 -100.0%
1005 GF/Prgm (DGF)	374.7	517.0	517.0	517.0	0.0	-517.0 -100.0%
1033 Surpl Prop (Other)	112.8	395.4	395.4	395.4	0.0	-395.4 -100.0%
Unrestricted General (UGF)	105.6	102.0	125.0	125.0	0.0	-125.0 -100.0%
Designated General (DGF)	374.7	517.0	517.0	517.0	0.0	-517.0 -100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	112.8	395.4	395.4	395.4	0.0	-395.4 -100.0%
Positions:						
Permanent Full Time	7	7	7	7	0	-7 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	575.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	13.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	448.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	14.0	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,051.0	100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	127.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	523.1	100.0%
1033 Surpl Prop (Other)	0.0	0.0	0.0	0.0	400.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	127.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	523.1	100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	400.9	100.0%
Positions:						
Permanent Full Time	0	0	0	0	6	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		102.0										
1005 GF/Prgm		517.0										
1033 Surpl Prop		395.4										
ETS/HR Chargeback Transfer to Property Management ADN 02-12-0028												
Trin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services:												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt												
Unalloc		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

1004 Gen Fund		-0.1										
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

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

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

1004 Gen Fund	Trin	22.8	22.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
Subtotal		1,037.4	696.9	13.0	313.5	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,037.4	696.9	13.0	313.5	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Coordinator (PCN 02-5098), is being transferred within the division from Property Management to Facilities Administration and Lease Administration (split costs).												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-135.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$135.0 from personal services to the contractual line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
SalAdj		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		4.2										
1033 Surpl Prop		3.8										
FY2013 Salary Increases: \$9.3												
FY2013 Health Insurance Increases												
SalAdj		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1005 GF/Prgm		1.9										
1033 Surpl Prop		1.7										
FY2013 Health Insurance Increases: \$4.3												
Totals		1,051.0	575.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Property Management (61)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	1.2	*	10,276	0	0	5,252	15,528	10,404
02-5022	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		47,979	0	2,948	34,659	85,586	43,649
02-5034	Accountant III	FT	1	SS	Juneau	205	18C	3.0	*	16,148	0	0	9,749	25,897	10,359
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10C	0.2	*	615	0	0	495	1,110	1,110
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	39,265	104,617	100,328
02-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57A / B	12.0		36,363	0	542	28,079	64,984	32,492
02-5095	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57K / L	12.0		46,722	0	718	31,813	79,253	39,627
02-5131	Stock & Parts Svcs Journey II	FT	A	LL	Juneau	2AA	54L / M	12.0		57,155	0	879	35,567	93,601	93,601
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12E	0.2	*	728	0	0	535	1,263	632
02-5153	Procurement Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,029	0	0	36,821	93,850	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	1.2	*	5,177	0	1,992	4,202	11,371	3,980
02-5173	Office Assistant I	FT	1	GP	Juneau	205	8A	0.2	*	503	0	0	455	958	958

	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: 78.0

Total Salary Costs:	344,047
Total COLA:	0
Total Premium Pay:	7,079
Total Benefits:	226,892
Total Pre-Vacancy:	578,018
Minus Vacancy Adjustment of 0.44%:	(2,518)
Total Post-Vacancy:	575,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	575,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	63,444	63,168	10.98%
1005 General Fund/Program Receipts	273,694	272,502	47.35%
1033 Surplus Property Revolving Fund	240,880	239,831	41.67%
Total PCN Funding:	578,018	575,500	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.1	13.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.1	13.0	0.0
72110	Employee Travel (Instate)	Employee travel for training and services	6.1	13.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		115.7	313.5	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			115.7	313.5	0.0
73025	Education Services		0.7	5.0	0.0
73050	Financial Services		19.3	38.9	0.0
73150	Information Technlgy		0.0	1.1	0.0
73156	Telecommunication		13.9	15.0	0.0
73225	Delivery Services		0.8	3.1	0.0
73450	Advertising & Promos		1.6	5.0	0.0
73525	Utilities		46.2	122.5	0.0
73650	Struc/Infstruct/Land		15.3	45.3	0.0
73675	Equipment/Machinery		6.5	18.0	0.0
73750	Other Services (Non IA Svcs)		4.3	20.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.3	15.9	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.1	1.4	0.0
73809	Mail	Central Mail	0.4	1.4	0.0
73814	Insurance	Risk Management	1.0	1.0	0.0
73815	Financial	Finance	0.0	0.2	0.0
73816	ADA Compliance	Americans With Disabilities	0.1	0.4	0.0
73819	Commission Sales (IA Svcs)	E-Travel	0.0	0.5	0.0
73848	State Equip Fleet	State Equipment	2.6	3.0	0.0

Line Item Detail
Department of Administration
Services

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			115.7	313.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	2.6	15.8	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.4	14.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			6.4	14.0	0.0
74200	Business	Business and office supplies	6.1	13.6	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of furniture and equipment	0.2	0.2	0.0
74850	Equipment Fuel		0.1	0.2	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	0.0	13.0
72110	Employee Travel (Instate)	Employee travel for training and services	0.0	0.0	13.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	0.0	448.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	448.5
73025	Education Services	Conference fees, professional memberships and employee tuition	0.0	0.0	5.0
73050	Financial Services	Credit card fees	0.0	0.0	50.0
73150	Information Technlgy	Information technology services	0.0	0.0	1.1
73156	Telecommunication	Telecommunication services costs	0.0	0.0	15.0
73225	Delivery Services	Freight, courier and postage fees	0.0	0.0	3.5
73450	Advertising & Promos	Costs to publicize public notices and other required postings	0.0	0.0	5.0
73525	Utilities	Utility fees	0.0	0.0	125.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	0.0	45.5
73675	Equipment/Machinery	Office equipment repair and maintenance	0.0	0.0	18.0
73750	Other Services (Non IA Svcs)	Other services	0.0	0.0	134.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.0	0.0	15.9
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	0.0	1.4
73809	Mail	Central Mail Costs for central mail room services	0.0	0.0	1.4
73814	Insurance	Risk Management Risk Management chargeback for services	0.0	0.0	6.5
73815	Financial	Finance Division of Finance chargeback for services	0.0	0.0	1.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	0.4
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.0	0.5
73848	State Equip Fleet	State Equipment Fuel and vehicle costs	0.0	0.0	3.0

Line Item Detail
Department of Administration
Services

Component: Property Management (61)

RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	448.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	0.0	15.8

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	0.0	14.0
74200	Business	Business and office supplies	0.0	0.0	13.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance of furniture and equipment	0.0	0.0	0.2
74850	Equipment Fuel		0.0	0.0	0.2

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51085	Surplus Property Revolving Fund				112.8	395.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51085	Surplus Prop Rev Fnd		2510330	11112	112.8	395.4	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				105.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source		02510313	11100	105.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				374.7	517.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	374.7	517.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	0.0	523.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	0.0	0.0	523.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51085	Surplus Property Revolving Fund	0.0	0.0	400.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51085	Surplus Prop Rev Fnd		2510330	11112	0.0	0.0	400.9

Federal Property Sales - These revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L. 94-519 established criteria for the transfer of this property.

AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self supporting.

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.3	15.9	0.0
				73805 IT-Non-Telecommunication subtotal:	0.3	15.9	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.1	1.4	0.0
				73806 IT-Telecommunication subtotal:	0.1	1.4	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.4	1.4	0.0
				73809 Mail subtotal:	0.4	1.4	0.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	1.0	1.0	0.0
				73814 Insurance subtotal:	1.0	1.0	0.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	0.2	0.0
				73815 Financial subtotal:	0.0	0.2	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.4	0.0
				73816 ADA Compliance subtotal:	0.1	0.4	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.5	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.5	0.0
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept	State Equipment Fleet	2.6	3.0	0.0
				73848 State Equip Fleet subtotal:	2.6	3.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	2.6	15.8	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	2.6	15.8	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	15.9
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	15.9
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	1.4
				73806 IT-Telecommunication subtotal:	0.0	0.0	1.4
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	1.4
				73809 Mail subtotal:	0.0	0.0	1.4
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.0	0.0	6.5
				73814 Insurance subtotal:	0.0	0.0	6.5
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	0.0	1.0
				73815 Financial subtotal:	0.0	0.0	1.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.0	0.0	0.4
				73816 ADA Compliance subtotal:	0.0	0.0	0.4
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.0	0.5

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Svcs)					
		73819 Commission Sales (IA Svcs) subtotal:		0.0	0.0	0.5
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept State Equipment Fleet	0.0	0.0	3.0
		73848 State Equip Fleet subtotal:		0.0	0.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	0.0	0.0	15.8
		73979 Mgmt/Consulting (IA Svcs) subtotal:		0.0	0.0	15.8
		Property Management total:		7.1	39.6	45.9
		Grand Total:		7.1	39.6	45.9

Component: Central Mail**Contribution to Department's Mission**

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

Core Services

- Daily mail posting and post office delivery.
- Daily interagency mail receipt, sorting, and distribution.
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE Billing Statements and the Permanent Fund Dividend.
- Scheduled volume document processing for insertion and posting.

Key Component Challenges**Cost Containment**

Continue to work with agency customers to bar code outgoing mail and use electronic services for all accountable mail.

Efficiency

Improve the State's ability to reduce postage costs and processing resources. How? Continue to work with state agencies to barcode their outgoing mail and to use electronic services for all accountable mail.

Advisory/Consultative Services

Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding, etc.). Assist agency customers currently using continuous feed documents for mass mailings (i.e. finance, Permanent Fund Dividend, Retirement & Benefits, Alaska Commission on Postsecondary Education) toward "cut sheet" to eliminate reliance on obsolete burst/trim equipment.

Significant Changes in Results to be Delivered in FY2013

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

Work with agency customers on mail piece design to reduce/minimize manual processing and contain postage and forms costs where possible.

Major Component Accomplishments in 2011

- Replaced existing mail sorting equipment with more efficient equipment.
- Absorbed growing volume of mail processing from Department of Labor and Workforce Development as a result of expanded Unemployment Insurance program activities.
- Timely processing of large volume of annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments as well as 1099s and W2s.
- Deployed "Arrival" bar code scanner system for express mail pieces previously tracked separately. Minimized/eliminated use of manual certification/tracking USPS forms where possible/practical.
- Improved accuracy of tracking/reconciling bi-weekly mail outs of the various state payrolls i.e.: AKPAY, PERS and TRS.
- Replaced state mail accounting subsystem (Pitney Bowes Business Manager Software) with updated version of software for more precise reporting—including many troubleshooting/problem resolution efforts during software installation.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	543.3	620.3	631.3
72000 Travel	0.0	0.8	0.8
73000 Services	2,771.6	2,797.1	2,897.1
74000 Commodities	38.1	48.3	48.3
75000 Capital Outlay	74.7	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,427.7	3,553.8	3,664.8
Funding Sources:			
1004 General Fund Receipts	30.4	37.0	38.6
1007 Inter-Agency Receipts	3,397.3	3,516.8	3,626.2
Funding Totals	3,427.7	3,553.8	3,664.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	30.4	0.0	0.0
Unrestricted Total		30.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,397.3	3,516.8	3,626.2
Restricted Total		3,397.3	3,516.8	3,626.2
Total Estimated Revenues		3,427.7	3,516.8	3,626.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	37.0	0.0	3,516.8	0.0	3,553.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	1.2	0.0	22.1	0.0	23.3
-FY2013 Health Insurance Increases	0.4	0.0	7.3	0.0	7.7
Proposed budget increases:					
-Authority for Postage Increases	0.0	0.0	80.0	0.0	80.0
FY2013 Governor	38.6	0.0	3,626.2	0.0	3,664.8

Central Mail Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	7	Annual Salaries	368,282
Part-time	0	0	Premium Pay	672
Nonpermanent	0	0	Annual Benefits	263,124
			<i>Less 0.12% Vacancy Factor</i>	(778)
			Lump Sum Premium Pay	0
Totals	8	7	Total Personal Services	631,300

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 (2333)
RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	543.3	620.3	620.3	620.3	0.0	-620.3 -100.0%
72000 Travel	0.0	0.8	0.8	0.8	0.0	-0.8 -100.0%
73000 Services	2,771.6	2,792.4	2,797.1	2,797.1	0.0	-2,797.1 -100.0%
74000 Commodities	38.1	48.3	48.3	48.3	0.0	-48.3 -100.0%
75000 Capital Outlay	74.7	87.3	87.3	87.3	0.0	-87.3 -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	3,427.7	3,549.1	3,553.8	3,553.8	0.0	-3,553.8 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	30.4	32.3	37.0	37.0	0.0	-37.0 -100.0%
1007 I/A Rcpts (Other)	3,397.3	3,516.8	3,516.8	3,516.8	0.0	-3,516.8 -100.0%
Unrestricted General (UGF)	30.4	32.3	37.0	37.0	0.0	-37.0 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	3,397.3	3,516.8	3,516.8	3,516.8	0.0	-3,516.8 -100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	8	8	8	8	0	-8 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	631.3	631.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.8	0.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,897.1	2,897.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	48.3	48.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	87.3	87.3	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	0.0	0.0	0.0	0.0	3,664.8	3,664.8	100.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	38.6	38.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,626.2	3,626.2	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	38.6	38.6	100.0%
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	3,626.2	3,626.2	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	7	7	100.0%
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: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		32.3										
1007 I/A Rcpts		3,516.8										
ETS/HR Chargeback Transfer to Central Mail ADN 02-12-0028												
	Trin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services:												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

Subtotal	3,553.8	620.3	0.8	2,797.1	48.3	87.3	0.0	0.0	8	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

Subtotal	3,553.8	620.3	0.8	2,797.1	48.3	87.3	0.0	0.0	8	0	0
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***** Changes From FY2012 Management Plan To FY2013 Governor *****

Authority for Postage Increases

	IncM	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

Additional interagency receipts authority (I/A) is needed to enable Central Mail Services to collect the total projected postage based on increased costs. This

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
increment is being requested to cover existing and anticipated increases in postage and lease/maintenance agreement costs for mail processing and postage meter equipment.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$20.0 from personal services to the contractual line to meet acceptable vacancy percentage.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-2257 (FT)												
FY2013 Salary Increases												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		22.1										
FY2013 Salary Increases: \$23.3												
FY2013 Health Insurance Increases												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		7.3										
FY2013 Health Insurance Increases: \$7.7												
Totals		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Central Mail (2333)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D	0.2	*	1,713	0	0	875	2,588	135
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	205	9J / K	12.0		40,076	0	0	30,813	70,889	3,686
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10L	12.0		45,696	0	0	32,805	78,501	4,082
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15J / K	11.4	**	57,986	0	0	35,849	93,835	4,879
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10M / N	12.0		48,300	0	0	33,728	82,028	4,266
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10C	0.6	*	1,844	0	0	1,484	3,328	173
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	0.6	*	3,649	0	0	2,098	5,747	299
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12E	0.6	*	2,185	0	672	1,843	4,700	244
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	0.6	*	2,589	0	0	1,748	4,337	226
02-5158	Accountant III	FT	A	GP	Juneau	205	18M	6.0	*	41,748	0	0	23,101	64,849	3,372
02-5173	Office Assistant I	FT	1	GP	Juneau	205	8A	4.0	*	10,052	0	0	9,099	19,151	996
07-1507	Mail Svcs Courier	FT	A	GG	Juneau	205	9L	12.0		42,936	0	0	31,827	74,763	3,888
08-2060	Mail Svcs Courier	FT	1	GP	Juneau	205	9E / F	12.0		36,336	0	0	29,488	65,824	3,423
11-0204	Mail Svcs Courier	FT	1	GP	Juneau	205	9B / C	12.0		33,172	0	0	28,366	61,538	3,200
25-2257	Mail Svcs Courier	FT	A	GP	Juneau	205	9A	9.6		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	1

Total Component Months: 96.0

Total Salary Costs:	368,282
Total COLA:	0
Total Premium Pay:	672
Total Benefits:	263,124
Total Pre-Vacancy:	632,078
Minus Vacancy Adjustment of 0.12%:	(778)
Total Post-Vacancy:	631,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	631,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	32,868	32,828	5.20%
1007 Inter-Agency Receipts	599,210	598,472	94.80%
Total PCN Funding:	632,078	631,300	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	0.8	0.0
72110	Employee Travel (Instate)	Employee travel instate	0.0	0.8	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			2,771.6	2,797.1	0.0
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				2,771.6	2,797.1	0.0
73025	Education Services		Conference fees, professional memberships and employee tuition	0.2	0.3	0.0
73150	Information Technlgy		Information technology service costs	1.3	1.5	0.0
73156	Telecommunication		Telecommunication services costs	0.0	0.1	0.0
73225	Delivery Services		Freight and courier delivery services costs	2,411.8	2,422.0	0.0
73525	Utilities		Utility costs	0.1	0.1	0.0
73650	Struc/Infstruct/Land		Repair and maintenance fees	3.0	4.6	0.0
73675	Equipment/Machinery		Office equipment repair and maintenance	213.7	213.7	0.0
73750	Other Services (Non IA Svcs)		Advertising and printing costs	3.0	5.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.8	6.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.5	7.6	0.0
73809	Mail	Central Mail	Costs for central mail room services	0.7	1.2	0.0
73811	Building Leases	Facilities	Building facility rent	29.8	30.5	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.2	0.0
73815	Financial	Finance	Division of Finance chargeback for services	1.3	1.4	0.0
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.2	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Fuel and vehicle maintenance	43.4	46.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	48.7	55.3	0.0

Line Item Detail
Department of Administration
Services

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,771.6	2,797.1	0.0
		services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		38.1	48.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			38.1	48.3	0.0
74200	Business	Business and office supplies	38.0	47.6	0.0
74850	Equipment Fuel	Fuel for delivery services	0.1	0.7	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		74.7	87.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			74.7	87.3	0.0
75480	Capital Lease Paymts	Capital lease payments for equipment	40.9	43.0	0.0
75700	Equipment	Equipment costs	33.8	44.3	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	0.8
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	0.0	0.8
72110	Employee Travel (Instate)	Employee travel instate	0.0	0.0	0.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	0.0	2,897.1
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	2,897.1
73025	Education Services		0.0	0.0	0.3
73150	Information Technlgy		0.0	0.0	2.0
73156	Telecommunication		0.0	0.0	0.1
73225	Delivery Services		0.0	0.0	2,502.0
73525	Utilities		0.0	0.0	0.1
73650	Struc/Infstruct/Land		0.0	0.0	5.0
73675	Equipment/Machinery		0.0	0.0	227.7
73750	Other Services (Non IA Svcs)		0.0	0.0	5.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	6.7
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	7.6
73809	Mail	Central Mail	0.0	0.0	1.5
73811	Building Leases	Facilities	0.0	0.0	30.5
73814	Insurance	Risk Management	0.0	0.0	0.3
73815	Financial	Finance	0.0	0.0	1.4
73816	ADA Compliance	Americans With Disabilities	0.0	0.0	0.2
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	0.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Admin	0.0	0.0	56.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	0.0	0.0
		services			2,897.1

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	48.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	0.0	48.3
74200	Business	Business and office supplies	0.0	0.0	47.6
74850	Equipment Fuel	Fuel for delivery services	0.0	0.0	0.7

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	87.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	87.3
75480	Capital Lease Paymts	Capital lease payments for equipment	0.0	0.0	45.2
75700	Equipment	Equipment costs	0.0	0.0	42.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				30.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	30.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				3,397.3	3,516.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Central mail room services	Department-wide	2520340	11100	60.2	78.7	0.0
59020	Administration Central mail room services	Department-wide	2520340	11100	484.0	591.3	0.0
59020	Administration Forms management services	Department-wide	2530352	11100	0.2	0.4	0.0
59030	Law Central mail room services	Department-wide	2520340	11100	37.5	39.4	0.0
59040	Revenue Central mail room services	Administrative Services	2520340	11100	2.5	2.5	0.0
59040	Revenue Central mail room services	Child Support Services	2520340	11100	9.1	9.1	0.0
59040	Revenue Central mail room services	Department-wide	2520340	11100	11.4	6.3	0.0
59040	Revenue Central mail room services	Permanent Fund Dividend Division	2520340	11100	172.1	172.1	0.0
59040	Revenue Central mail room services	Tax Division	2520340	11100	33.8	33.8	0.0
59040	Revenue Central mail room services	Administrative Services	2530352	11100	0.1	0.1	0.0
59050	Education Central mail room services	Administrative Services	2520340	11100	269.2	258.1	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				3,397.3	3,516.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Central mail room services	Mt. Edgecumbe Boarding School	2520340	11100	0.6	0.6	0.0
59050	Education Central mail room services	Program Admin & Operations	2520340	11100	175.0	150.0	0.0
59050	Education Forms management services	Mt. Edgecumbe Boarding School	2530352	11100	0.4	0.4	0.0
59060	Health & Social Svcs Central mail room services	Department-wide	2520340	11100	289.3	342.7	0.0
59060	Health & Social Svcs Forms management services	Department-wide	2530352	11100	0.0	0.4	0.0
59070	Labor Central mail room services	Department-wide	2520340	11100	210.3	184.8	0.0
59070	Labor Central mail room services	Unemployment Insurance	2520340	11100	800.0	695.9	0.0
59080	Commrc & Economc Dev Central mail room services	Department-wide	2520340	11100	243.5	285.3	0.0
59080	Commrc & Economc Dev Forms management services	AK Aerospace Corp	2530352	11100	0.1	0.1	0.0
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	14.9	19.2	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				3,397.3	3,516.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	33.9	44.3	0.0
59110	Fish & Game Central mail room services	Department-wide	2520340	11100	171.6	188.0	0.0
59110	Fish & Game Forms management services	Administrative Services	2530352	11100	0.4	0.4	0.0
59120	Public Safety Central mail room services	Department-wide	2520340	11100	35.6	43.3	0.0
59180	Environmental Consvn Central mail room services	Department-wide	2520340	11100	50.7	52.7	0.0
59180	Environmental Consvn Forms management services	Department-wide	2530352	11100	0.1	0.1	0.0
59200	Corrections Central mail room services	Administrative Services	2520340	11100	17.2	17.2	0.0
59200	Corrections Central mail room services	Department-wide	2520340	11100	6.2	28.7	0.0
59200	Corrections Central mail room services	Office of the Commissioner	2520340	11100	8.8	8.8	0.0
59200	Corrections Forms management services	Administrative Services	2530352	11100	0.2	0.2	0.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	2520340	11100	113.2	120.1	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				3,397.3	3,516.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Central mail room services						
59250	Dotpf Op, Tpb,& Othr Forms management services	Statewide Procurement	2530352	11100	0.7	0.7	0.0
59310	Legislative Affairs Central mail room services	Department-wide	2520340	11100	11.3	15.3	0.0
59310	Legislative Affairs Forms management services	Administrative Services	2530352	11100	1.8	1.8	0.0
59410	Alaska Court System Central mail room services		2520340	11100	0.4	3.5	0.0
59410	Alaska Court System Central mail room services	Trial Courts	2520340	11100	44.4	52.1	0.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	86.6	68.4	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	3,626.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Central mail room services	Department-wide	2520340	11100	0.0	0.0	78.7
59020	Administration Central mail room services	Department-wide	2520340	11100	0.0	0.0	511.7
59020	Administration Forms management services	Department-wide	2530352	11100	0.0	0.0	0.4
59030	Law Central mail room services	Department-wide	2520340	11100	0.0	0.0	39.4
59040	Revenue Central mail room services	Administrative Services	2520340	11100	0.0	0.0	2.5
59040	Revenue Central mail room services	Child Support Services	2520340	11100	0.0	0.0	9.1
59040	Revenue Central mail room services	Department-wide	2520340	11100	0.0	0.0	11.4
59040	Revenue Central mail room services	Permanent Fund Dividend Division	2520340	11100	0.0	0.0	172.1
59040	Revenue Central mail room services	Tax Division	2520340	11100	0.0	0.0	33.8
59040	Revenue Central mail room services	Administrative Services	2530352	11100	0.0	0.0	0.1
59050	Education Central mail room services	Administrative Services	2520340	11100	0.0	0.0	269.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	3,626.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Central mail room services	Mt. Edgecumbe Boarding School	2520340	11100	0.0	0.0	0.6
59050	Education Central mail room services	Program Admin & Operations	2520340	11100	0.0	0.0	175.0
59050	Education Forms management services	Mt. Edgecumbe Boarding School	2530352	11100	0.0	0.0	0.4
59060	Health & Social Svcs Central mail room services	Department-wide	2520340	11100	0.0	0.0	342.7
59060	Health & Social Svcs Forms management services	Department-wide	2530352	11100	0.0	0.0	0.4
59070	Labor Central mail room services	Department-wide	2520340	11100	0.0	0.0	210.3
59070	Labor Central mail room services	Unemployment Insurance	2520340	11100	0.0	0.0	800.0
59080	Commrc & Econmc Dev Central mail room services	Department-wide	2520340	11100	0.0	0.0	285.3
59080	Commrc & Econmc Dev Forms management services	AK Aerospace Corp	2530352	11100	0.0	0.0	0.1
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	0.0	0.0	19.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	3,626.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	0.0	0.0	44.3
59110	Fish & Game Central mail room services	Department-wide	2520340	11100	0.0	0.0	188.0
59110	Fish & Game Forms management services	Administrative Services	2530352	11100	0.0	0.0	0.4
59120	Public Safety Central mail room services	Department-wide	2520340	11100	0.0	0.0	43.3
59180	Environmental Consvn Central mail room services	Department-wide	2520340	11100	0.0	0.0	52.7
59180	Environmental Consvn Forms management services	Department-wide	2530352	11100	0.0	0.0	0.1
59200	Corrections Central mail room services	Administrative Services	2520340	11100	0.0	0.0	17.2
59200	Corrections Central mail room services	Department-wide	2520340	11100	0.0	0.0	28.7
59200	Corrections Central mail room services	Office of the Commissioner	2520340	11100	0.0	0.0	8.8
59200	Corrections Forms management services	Administrative Services	2530352	11100	0.0	0.0	0.2
59250	Dotpf Op, Tpb,& Othr	Department-wide	2520340	11100	0.0	0.0	120.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	3,626.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Central mail room services						
59250	Dotpf Op, Tpb,& Othr Forms management services	Statewide Procurement	2530352	11100	0.0	0.0	0.7
59310	Legislative Affairs Central mail room services	Department-wide	2520340	11100	0.0	0.0	15.3
59310	Legislative Affairs Forms management services	Administrative Services	2530352	11100	0.0	0.0	1.8
59410	Alaska Court System Central mail room services		2520340	11100	0.0	0.0	3.5
59410	Alaska Court System Central mail room services	Trial Courts	2520340	11100	0.0	0.0	52.1
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	0.0	0.0	86.6

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.8	6.7	0.0
				73805 IT-Non-Telecommunication subtotal:	6.8	6.7	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.5	7.6	0.0
				73806 IT-Telecommunication subtotal:	7.5	7.6	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.2	0.0
				73809 Mail subtotal:	0.7	1.2	0.0
73811	Building Leases	Building facility rent	Intra-dept	Facilities	29.8	30.5	0.0
				73811 Building Leases subtotal:	29.8	30.5	0.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.0
				73814 Insurance subtotal:	0.2	0.2	0.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.3	1.4	0.0
				73815 Financial subtotal:	1.3	1.4	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.2	0.0
				73816 ADA Compliance subtotal:	0.1	0.2	0.0
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	Southeast State Equipmnt Fleet	43.4	46.0	0.0
				73848 State Equip Fleet subtotal:	43.4	46.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	48.7	55.3	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	48.7	55.3	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	6.7
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	6.7
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	7.6
				73806 IT-Telecommunication subtotal:	0.0	0.0	7.6
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	1.5
				73809 Mail subtotal:	0.0	0.0	1.5
73811	Building Leases	Building facility rent	Intra-dept	Facilities	0.0	0.0	30.5
				73811 Building Leases subtotal:	0.0	0.0	30.5
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.0	0.0	0.3
				73814 Insurance subtotal:	0.0	0.0	0.3
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	0.0	1.4
				73815 Financial subtotal:	0.0	0.0	1.4
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.0	0.0	0.2
				73816 ADA Compliance subtotal:	0.0	0.0	0.2

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	Southeast State Equipmnt Fleet	0.0	0.0	50.0
73848 State Equip Fleet subtotal:					0.0	0.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	0.0	56.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.0	56.0
Central Mail total:					138.5	149.1	154.2
Grand Total:					138.5	149.1	154.2

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.

Key Component Challenges

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2013

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 2011

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	46,302.8	47,532.7	50,032.7
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	46,302.8	47,532.7	50,032.7
Funding Sources:			
1007 Inter-Agency Receipts	46,302.8	47,532.7	50,032.7
Funding Totals	46,302.8	47,532.7	50,032.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	46,302.8	47,532.7	50,032.7
Restricted Total		46,302.8	47,532.7	50,032.7
Total Estimated Revenues		46,302.8	47,532.7	50,032.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	47,532.7	0.0	47,532.7
Adjustments which will continue current level of service:					
-Transfer from Facilities Component to Leases Component for Lease Costs	0.0	0.0	1,500.0	0.0	1,500.0
Proposed budget increases:					
-Lease Costs	0.0	0.0	1,000.0	0.0	1,000.0
FY2013 Governor	0.0	0.0	50,032.7	0.0	50,032.7

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
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	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
Fund Sources:							
1007 I/A Rcpts (Other)	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
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	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-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%

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	50,032.7	50,032.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	50,032.7	50,032.7 100.0%
Fund Sources:						
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	50,032.7	50,032.7 100.0%
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	0.0	0.0	0.0	50,032.7	50,032.7 100.0%
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: Leases (81)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47,532.7										
Subtotal		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Lease Costs												
IncM		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
Lease costs for FY2013 are projected to total more than the amount authorized for FY2012. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost, new lease awards, and tenant demands meaning allocation of more space. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.												
Transfer from Facilities Component to Leases Component for Lease Costs												
Trin		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,500.0										
Lease costs for FY2013 are projected to total more than the amount authorized for FY2012. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost, new lease awards and tenant demands meaning allocation of more space. This fund transfer in from the Facilities component will enable the leases program to collect the increased amounts from customer agencies occupying leased space.												
Totals		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		46,302.8	47,532.7	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			46,302.8	47,532.7	0.0
73650	Struc/Infstruct/Land	Fixed rent, lease costs, and space expense for office and other types of leased space	46,302.8	47,532.7	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	0.0	50,032.7
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			0.0	0.0	50,032.7
73650	Struc/Infstruct/Land	Fixed rent, lease costs, and space expense for office and other types of leased space	0.0	0.0	50,032.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				46,302.8	47,532.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Interagency receipts for leased space costs	Department-wide	2560376	11100	578.3	725.9	0.0
59020	Administration Interagency receipts for leased space costs	Department-wide	2560376	11100	4,984.8	6,374.4	0.0
59030	Law Interagency receipts for leased space costs	Department-wide	2560376	11100	4,027.0	3,326.3	0.0
59040	Revenue Interagency receipts for leased space costs	AHFC Operations	2560376	11100	9.4	9.4	0.0
59040	Revenue Interagency receipts for leased space costs	ANGDA Operations	2560376	11100	84.4	84.4	0.0
59040	Revenue Interagency receipts for leased space costs	Child Support Services	2560376	11100	12.4	12.4	0.0
59040	Revenue Interagency receipts for leased space costs	Permanent Fund Dividend Division	2560376	11100	50.7	70.1	0.0
59050	Education Interagency receipts for leased space costs	EED State Facilities Rent	2560376	11100	1,250.0	1,169.1	0.0
59050	Education Interagency receipts for leased space costs	Program Admin & Operations	2560376	11100	524.6	428.9	0.0
59060	Health & Social Svcs Interagency receipts for leased space costs	Department-wide		11100	13,830.1	12,620.4	0.0
59070	Labor Interagency receipts for leased space costs	Department-wide	2560376	11100	5,710.0	5,816.4	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				46,302.8	47,532.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Community & Regional Affairs	2560376	11100	171.0	171.1	0.0
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Economic Development	2560376	11100	7.0	7.0	0.0
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Investments	2560376	11100	256.9	256.9	0.0
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Reg Comm of AK	2560376	11100	430.9	306.9	0.0
59090	Military & Vet Affrs Interagency receipts for leased space costs	Department-wide	2560376	11100	108.6	148.5	0.0
59100	Natural Resources Interagency receipts for leased space costs	Department-wide	2560376	11100	1,825.9	1,988.2	0.0
59110	Fish & Game Interagency receipts for leased space costs	Department-wide	2560376	11100	1,933.0	2,307.5	0.0
59110	Fish & Game Interagency receipts for leased space costs	F&G State Facilities Rent	2560376	11100	2,047.4	2,121.7	0.0
59120	Public Safety Interagency receipts for leased space costs	Department-wide	2560376	11100	1,937.5	2,162.4	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				46,302.8	47,532.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn Interagency receipts for leased space costs	Department-wide	2560376	11100	2,972.6	2,657.3	0.0
59200	Corrections Interagency receipts for leased space costs	Department-wide	2560376	11100	1,093.8	2,082.6	0.0
59250	Dotpf Op, Tpb,& Othr Interagency receipts for leased space costs	Department-wide	2560376	11100	2,373.7	2,581.3	0.0
59310	Legislative Affairs Interagency receipts for leased space costs	Administrative Services	2560376	11100	43.7	49.1	0.0
59410	Alaska Court System Interagency receipts for leased space costs	Trial Courts	2560376	11100	39.1	54.5	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	50,032.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	725.9
59020	Administration Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	6,673.7
59030	Law Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	4,027.0
59040	Revenue Interagency receipts for leased space costs	AHFC Operations	2560376	11100	0.0	0.0	9.4
59040	Revenue Interagency receipts for leased space costs	ANGDA Operations	2560376	11100	0.0	0.0	84.4
59040	Revenue Interagency receipts for leased space costs	Child Support Services	2560376	11100	0.0	0.0	12.4
59040	Revenue Interagency receipts for leased space costs	Permanent Fund Dividend Division	2560376	11100	0.0	0.0	70.1
59050	Education Interagency receipts for leased space costs	EED State Facilities Rent	2560376	11100	0.0	0.0	1,169.1
59050	Education Interagency receipts for leased space costs	Program Admin & Operations	2560376	11100	0.0	0.0	428.9
59060	Health & Social Svcs Interagency receipts for leased space costs	Department-wide		11100	0.0	0.0	13,100.0
59070	Labor Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	5,816.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	50,032.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Community & Regional Affairs	2560376	11100	0.0	0.0	171.1
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Economic Development	2560376	11100	0.0	0.0	10.0
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Investments	2560376	11100	0.0	0.0	275.1
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Reg Comm of AK	2560376	11100	0.0	0.0	602.9
59090	Military & Vet Affrs Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	148.5
59100	Natural Resources Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	1,988.2
59110	Fish & Game Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	2,607.5
59110	Fish & Game Interagency receipts for leased space costs	F&G State Facilities Rent	2560376	11100	0.0	0.0	2,121.7
59120	Public Safety Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	2,405.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	50,032.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	2,657.3
59200	Corrections Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	2,196.5
59250	Dotpf Op, Tpb,& Othr Interagency receipts for leased space costs	Department-wide	2560376	11100	0.0	0.0	2,627.9
59310	Legislative Affairs Interagency receipts for leased space costs	Administrative Services	2560376	11100	0.0	0.0	49.1
59410	Alaska Court System Interagency receipts for leased space costs	Trial Courts	2560376	11100	0.0	0.0	54.5

Component: Lease Administration

Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

Core Services

- Procure private lease space for use by the State Executive Branch.
- Manage space and administer over 550 leases with the private sector and leases in State owned facilities.
- Provide space-planning recommendations and retain architectural and engineering services to analyze lease space issues (i.e., structural load capacities).
- Conduct lease rate and lease space availability market research studies.
- Consolidate state owned and/or leased space when economies can be realized.
- Review agency remodel request in leased facilities and obtain lessor's approval.
- Provide space standard recommendations and contract guidance for all State owned office facilities outside the DGS portfolio. The management of maintenance, operations, and deferred maintenance projects for office space, other than those listed in Facilities Administration, is administered by other various state departments (i.e. DMVA, DOT&PF, DNR).

Results at a Glance

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

End Result A: Maximized effectiveness and efficiency of leased space.

Target #1: Extensions and new leases executed at 5% below market rate.

Status #1: Extensions and new leases were executed for 6.40% less than market rate in FY2011, exceeding the 5% target.

Strategy A1: Re-negotiate lease terms to obtain reduced costs.

Target #1: 70% of extensions and new leases negotiated at below market rates.

Status #1: In FY2011, 46.67% of extensions and new leases were negotiated at below market rates.

Key Component Challenges

Space Management

DGS will enforce revised space standards to ultimately reduce space needs and associated expenditures. Obtain replacement space for leases expiring in FY2012, FY2013 and FY2014 (for larger leases), and obtain new or additional space for state agencies as required. DGS will conduct site investigations of leased and owned space to ensure maximum efficiency and improve space management. DGS will continue the ongoing task of designing, planning, constructing and relocating departments from private leases for occupancy to the Robert B. Atwood Building Palmer State Office Building, Linnay Pacillo Parking Garage (ground floor) and all other DOA /DGS managed facilities.

Contract Management

DGS has revised the Leasing Request for Proposal document to provide increased protection to the State and the lease occupants and requirements of the Lessor for improved performance. DGS will perform site inspections, meet with State occupants and advise lessor of cure issues, as well as audit leases to ensure renovation and insurance clauses are enforced. DGS will continue to reduce average lease cost for expiring leases as provided in AS 36.30.083.

Linnay Pacillo Parking Garage

DGS will administer and manage the design, planning, construction and leasing of private ground floor suites in the new Linnay Pacillo Parking Garage to include: Suite 100 (future occupant pending, possibly retail space); Suite 200 (occupied by DOA / DMV in November 2010); Suite 300 (occupied by Northrim Bank in September 2008); and Suite 400 (DOL / Job Center space planning underway, projected occupancy is September 2012).

Department of Labor Leases

DGS will continue to identify and negotiate economical solutions to expiring leases for the Department of Labor in Anchorage and Juneau.

Key Card System

DGS will identify and mandate a key card system that all Agencies will use statewide in conjunction with ETS.

Lease Renewal or Replacement

The following leases have expirations which require renewal or replacement during or before FY2012. 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/occupy)
Extend #1511	Juneau	F&G	82,382	\$1,193,207	6/30/10	6/30/20	\$13,147,298
Extend #1627	Juneau	DEED	30,347	\$1,133,490	6/30/10	6/30/20	\$8,594,270
Extend #1445	Anchorage	DOL	48,640	\$933,888	10/14/11	10/14/21	\$14,592,000
Replace #2566 New #2641	Anchorage	H&SS	16,401	\$373,942	2/29/16	2/28/21	\$3,739,428
Extend #2277	Juneau	H&SS	13,371	\$257,988	1/31/13	1/31/18	\$2,945,899
Extend #1201	Anchorage	H&SS	29,472	\$662,058	9/30/10	1/31/21	\$6,620,589
Extend #1444	Juneau	F&G	38,760	\$852,265	6/30/12	6/30/22	\$10,465,092
Extend #2524	Wasilla	H&SS	16,252	\$426,472	5/31/13	5/31/18	\$4,095,504

Significant Changes in Results to be Delivered in FY2013

In order to achieve overall lease cost savings a number of strategies will continue in FY2013. In addition to reducing the number of leased facilities, space standards will be used as a guideline to equitably reduce the amount of lease space needed. Expanded boundaries and revised lease solicitation documents will be used to decrease the lessor's requirements and overall lease rate, thus maximizing space efficiency through improved space management.

State Owned Space

DGS will continue to utilize State owned space over procuring lease space through the private sector; specifically, the Palmer State Office Building has 5,127 s.f. available for lease, and the Robert B. Atwood Building will have 2,536 s.f. available for lease as Suite #100 is scheduled to be vacated by its private tenant by 12/31/19 or possibly sooner.

Key Card System

DGS will identify a state approved access key card system to be used in all leased space allowing for conformity and

continuity.

Major Component Accomplishments in 2011

- Effectively reduced the average cost of leased space by 6.40 % less than market rent.
- Renegotiated 46.67% of expired leases at lower rates.
- Continue to utilize State owned space over procuring lease space through the private sector.
- Continued enforcement of space standards guidelines, reducing the amount of leased space necessary for State agencies.
- Managed and maintained nearly 100% occupancy in all State owned facilities.
- Operated the Liny Pacillo Parking Garage. Approximately 435 parking spaces, 10 story facility. Solely used for Atwood Building occupants and visitors and preauthorized Dena'ina Convention Center during business hours and open to the public for paid parking during non-business hours.
- Identified various building site alternatives for proposed new DOA Juneau state owned building.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of the Department

Contact Information
<p>Contact: Vern Jones, Chief Procurement Officer, General Services Phone: (907) 465-5684 Fax: (907) 465-2189 E-mail: vern.jones@alaska.gov</p>

**Lease Administration
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	904.7	968.1	1,041.0
72000 Travel	25.2	19.0	19.0
73000 Services	199.2	351.3	314.1
74000 Commodities	22.7	15.2	15.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,151.8	1,353.6	1,389.3
Funding Sources:			
1004 General Fund Receipts	0.2	124.9	128.2
1007 Inter-Agency Receipts	1,151.6	1,228.7	1,261.1
Funding Totals	1,151.8	1,353.6	1,389.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	124.9	0.0
Unrestricted Total		0.2	124.9	0.0
Restricted Revenues				
Interagency Receipts	51015	1,151.6	1,228.7	1,261.1
Restricted Total		1,151.6	1,228.7	1,261.1
Total Estimated Revenues		1,151.8	1,353.6	1,261.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	124.9	0.0	1,228.7	0.0	1,353.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	2.5	0.0	23.8	0.0	26.3
-FY2013 Health Insurance Increases	0.8	0.0	8.6	0.0	9.4
FY2013 Governor	128.2	0.0	1,261.1	0.0	1,389.3

**Lease Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	10	11	Annual Salaries	675,266
Part-time	0	0	COLA	1,790
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	407,946
			<i>Less 4.06% Vacancy Factor</i>	(44,002)
			Lump Sum Premium Pay	0
Totals	10	11	Total Personal Services	1,041,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Contracting Officer III	4	0	0	0	4
Contracting Officer IV	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
State Leasing & Facilities Mgr	1	0	0	0	1
Totals	8	0	3	0	11

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	904.7	934.7	968.1	968.1	0.0	-968.1 -100.0%	
72000 Travel	25.2	19.0	19.0	19.0	0.0	-19.0 -100.0%	
73000 Services	199.2	349.6	351.3	351.3	0.0	-351.3 -100.0%	
74000 Commodities	22.7	15.2	15.2	15.2	0.0	-15.2 -100.0%	
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	1,151.8	1,318.5	1,353.6	1,353.6	0.0	-1,353.6 -100.0%	
Fund Sources:							
1004 Gen Fund (UGF)	0.2	89.8	124.9	124.9	0.0	-124.9 -100.0%	
1007 I/A Rcpts (Other)	1,151.6	1,228.7	1,228.7	1,228.7	0.0	-1,228.7 -100.0%	
Unrestricted General (UGF)	0.2	89.8	124.9	124.9	0.0	-124.9 -100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	1,151.6	1,228.7	1,228.7	1,228.7	0.0	-1,228.7 -100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	10	10	10	10	0	-10 -100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,041.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	19.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	314.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	15.2	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,389.3	100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	128.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,261.1	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	128.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	1,261.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	11	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund		89.8										
1007 I/A Rcpts		1,228.7										
ETS/HR Chargeback Transfer to Lease Administration ADN 02-12-0028												
	Trin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

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

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

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

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

	Trin	34.3	33.4	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		1,353.6	968.1	19.0	351.3	15.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,353.6	968.1	19.0	351.3	15.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 02-5098, Program Coordinator, is being transferred within the division from Property Management to Facilities Administration and Lease Administration (split costs).

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technical note - when this position was transferred and split, the ABS system loses the tracking note in the personal services module (TO and TI).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$37.2 from contractual line to personal services line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		23.8										
FY2013 Salary Increases: \$26.3												
FY2013 Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		8.6										
FY2013 Health Insurance Increases: \$9.4												
Totals		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Lease Administration (2304)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	2.4	*	20,552	0	0	10,504	31,056	2,795
02-5005	Chief Procurement Off	FT	A	XE	Juneau	NAA	27N / O	1.0	*	11,985	323	0	5,577	17,885	1,628
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19D / E	10.8	**	60,197	0	0	36,283	96,480	9,166
02-5098	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	6.0	**	30,500	0	0	18,861	49,361	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	3.0	*	18,243	0	0	10,491	28,734	2,586
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19G	10.8	**	64,552	0	0	37,826	102,378	9,726
02-5132	Accounting Tech III	FT	A	GG	Juneau	205	16K / L	12.0	*	69,132	0	0	41,111	110,243	2,205
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14B	6.0	**	24,364	0	0	16,687	41,051	3,695
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19B / C	10.8	**	56,257	0	0	34,887	91,144	8,203
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	0.6	*	2,589	0	0	1,748	4,337	390
02-5156	Contracting Officer III	FT	A	GP	Anchorage	200	19A / B	10.8	**	54,068	0	0	34,111	88,179	8,377
02-5159	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0	*	45,445	0	0	32,716	78,161	1,563
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	NAA	23L / M	6.0	**	54,132	1,467	0	27,164	82,763	7,697
02-5162	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0	*	61,170	0	0	37,783	98,953	1,979
02-5164	Office Assistant II	FT	1	GP	Anchorage	200	10B	6.0	*	16,938	0	0	14,308	31,246	625
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22A	10.8	**	68,263	0	0	38,686	106,949	10,160
02-5170	Accountant IV	FT	A	SS	Juneau	205	20J	2.4	*	16,879	0	0	9,203	26,082	26,082

Total Positions				Total Salary Costs:	675,266
Full Time Positions:	11	New	0	Total COLA:	1,790
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	407,946
Positions in Component:	11		0	Total Pre-Vacancy:	1,085,002
				Minus Vacancy Adjustment of 4.06%:	(44,002)
				Total Post-Vacancy:	1,041,000
Total Component Months:	123.4			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,041,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	96,876	92,947	8.93%
1007 Inter-Agency Receipts	988,126	948,053	91.07%
Total PCN Funding:	1,085,002	1,041,000	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		25.2	19.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			25.2	19.0	0.0
72110	Employee Travel (Instate)	Employee instate travel	24.6	19.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee travel	0.6	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		199.2	351.3	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			199.2	351.3	0.0
73025	Education Services	Employee training and conference fees	9.8	4.4	0.0
73050	Financial Services	Credit card fees	2.5	5.0	0.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs	4.1	8.0	0.0
73150	Information Technlgy	Information technology costs including software licenses and maintenance	2.3	5.0	0.0
73156	Telecommunication	Telecommunication services costs	0.9	2.6	0.0
73225	Delivery Services	Freight, courier and postage fees	2.5	5.0	0.0
73450	Advertising & Promos	Cost to publicize notices and other required postings	4.3	8.6	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	4.8	9.0	0.0
73675	Equipment/Machinery	Office equipment repair and maintenance	2.0	5.0	0.0
73750	Other Services (Non IA Svcs)	Advertising and notices	40.7	84.6	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	61.8	124.6	0.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	16.5	41.9	0.0
73809	Mail	Central Mail Costs for central mail room services	0.6	1.1	0.0
73811	Building Leases	Facilities State Facility Rent	12.7	18.0	0.0
73814	Insurance	Risk Management Services provided by Risk Management	0.2	0.5	0.0
73815	Financial	Finance Chargeback costs from the Division of Finance	0.4	0.4	0.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.0
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	0.3	0.3	0.0

Line Item Detail
Department of Administration
Services

Component: Lease Administration (2304)

RDU: Leases (316)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			199.2	351.3	0.0	
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.5	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	32.2	26.7	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		22.7	15.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			22.7	15.2	0.0
74200	Business	Business and office supplies	22.4	14.7	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.3	0.5	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	0.0	19.0
72110	Employee Travel (Instate)	Employee instate travel	0.0	0.0	19.0
72120	Nonemployee Travel (Instate Travel)	Non employee travel	0.0	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	0.0	314.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	314.1
73025	Education Services	Employee training and conference fees	0.0	0.0	4.4
73050	Financial Services	Credit card fees	0.0	0.0	5.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs	0.0	0.0	8.0
73150	Information Technlgy	Information technology costs including software licenses and maintenance	0.0	0.0	5.0
73156	Telecommunication	Telecommunication services costs	0.0	0.0	2.6
73225	Delivery Services	Freight, courier and postage fees	0.0	0.0	5.0
73450	Advertising & Promos	Cost to publicize notices and other required postings	0.0	0.0	8.6
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	0.0	9.0
73675	Equipment/Machinery	Office equipment repair and maintenance	0.0	0.0	5.0
73750	Other Services (Non IA Svcs)	Advertising and notices	0.0	0.0	47.8
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.0	0.0	124.6
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	0.0	23.6
73809	Mail	Central Mail Costs for central mail room services	0.0	0.0	1.1
73811	Building Leases	Facilities State Facility Rent	0.0	0.0	18.0
73814	Insurance	Risk Management Services provided by Risk Management	0.0	0.0	0.4
73815	Financial	Finance Chargeback costs from the Division of Finance	0.0	0.0	0.8
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	0.0	0.0	0.3

Line Item Detail
Department of Administration
Services

Component: Lease Administration (2304)

RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	0.0	314.1	
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	0.0	44.3

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	15.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	0.0	15.2
74200	Business	Business and office supplies	0.0	0.0	14.9
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.0	0.0	0.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.2	124.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	0.2	124.9	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,151.6	1,228.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Interagency receipts for leased space procurement and management services	Statewide	2560375	11110	0.0	77.6	0.0
59015	Office Of The Governr Interagency receipts for leased space procurement and management services	Governor's Office Leasing	2560375	11100	16.6	25.0	0.0
59020	Administration Interagency receipts for leased space procurement and management services	Lease Administration	2560375	11100	36.3	68.0	0.0
59020	Administration Interagency receipts for leased space procurement and management services	DOA Leases	2560375	11110	233.0	233.0	0.0
59030	Law Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	79.9	65.0	0.0
59040	Revenue Interagency receipts for leased space procurement and management services	Administrative Services	2560375	11110	6.7	7.0	0.0
59050	Education Interagency receipts for leased space procurement and management services	EED State Facilities Rent	2560375	11110	30.5	27.2	0.0
59060	Health & Social Svcs Interagency receipts for leased space procurement and management services	HSS State Facilities Rent	2560375	11110	256.4	233.4	0.0
59070	Labor Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	149.6	135.1	0.0
59080	Commrc & Economc Dev Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	17.0	21.8	0.0
59090	Military & Vet Affrs	Department-wide	2560375	11110	9.6	10.4	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,151.6	1,228.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for leased space procurement and management services						
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11110	36.3	43.4	0.0
	Interagency receipts for leased space procurement and management services						
59110	Fish & Game	F&G State Facilities Rent	2560375	11110	90.7	87.0	0.0
	Interagency receipts for leased space procurement and management services						
59120	Public Safety	AST Detachments	2560375	11100	59.1	56.1	0.0
	Interagency receipts for leased space procurement and management services						
59180	Environmental Consvn	State Support Services	2560375	11110	56.7	53.8	0.0
	Interagency receipts for leased space procurement and management services						
59200	Corrections	Department-wide	2560375	11110	32.8	41.0	0.0
	Interagency receipts for leased space procurement and management services						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2560375	11100	38.1	41.3	0.0
	Interagency receipts for leased space procurement and management services						
59310	Legislative Affairs	Administrative Services	2560375	11110	1.1	1.3	0.0
	Interagency receipts for leased space procurement and management services						
59410	Alaska Court System	Trial Courts	2560375	11110	1.2	1.3	0.0
	Interagency receipts for leased space procurement and management services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	1,261.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Interagency receipts for leased space procurement and management services	Statewide	2560375	11110	0.0	0.0	77.6
59015	Office Of The Governr Interagency receipts for leased space procurement and management services	Governor's Office Leasing	2560375	11100	0.0	0.0	25.0
59020	Administration Interagency receipts for leased space procurement and management services	Lease Administration	2560375	11100	0.0	0.0	68.0
59020	Administration Interagency receipts for leased space procurement and management services	DOA Leases	2560375	11110	0.0	0.0	265.4
59030	Law Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	0.0	0.0	65.0
59040	Revenue Interagency receipts for leased space procurement and management services	Administrative Services	2560375	11110	0.0	0.0	7.0
59050	Education Interagency receipts for leased space procurement and management services	EED State Facilities Rent	2560375	11110	0.0	0.0	27.2
59060	Health & Social Svcs Interagency receipts for leased space procurement and management services	HSS State Facilities Rent	2560375	11110	0.0	0.0	233.4
59070	Labor Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	0.0	0.0	135.1
59080	Commrc & Economc Dev Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	0.0	0.0	21.8
59090	Military & Vet Affrs	Department-wide	2560375	11110	0.0	0.0	10.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	1,261.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for leased space procurement and management services						
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11110	0.0	0.0	43.4
	Interagency receipts for leased space procurement and management services						
59110	Fish & Game	F&G State Facilities Rent	2560375	11110	0.0	0.0	87.0
	Interagency receipts for leased space procurement and management services						
59120	Public Safety	AST Detachments	2560375	11100	0.0	0.0	56.1
	Interagency receipts for leased space procurement and management services						
59180	Environmental Consvn	State Support Services	2560375	11110	0.0	0.0	53.8
	Interagency receipts for leased space procurement and management services						
59200	Corrections	Department-wide	2560375	11110	0.0	0.0	41.0
	Interagency receipts for leased space procurement and management services						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2560375	11100	0.0	0.0	41.3
	Interagency receipts for leased space procurement and management services						
59310	Legislative Affairs	Administrative Services	2560375	11110	0.0	0.0	1.3
	Interagency receipts for leased space procurement and management services						
59410	Alaska Court System	Trial Courts	2560375	11110	0.0	0.0	1.3
	Interagency receipts for leased space procurement and management services						

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	61.8	124.6	0.0
73805 IT-Non-Telecommunication subtotal:					61.8	124.6	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	16.5	41.9	0.0
73806 IT-Telecommunication subtotal:					16.5	41.9	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.6	1.1	0.0
73809 Mail subtotal:					0.6	1.1	0.0
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	12.7	18.0	0.0
73811 Building Leases subtotal:					12.7	18.0	0.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.5	0.0
73814 Insurance subtotal:					0.2	0.5	0.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.4	0.0
73815 Financial subtotal:					0.4	0.4	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
73816 ADA Compliance subtotal:					0.1	0.1	0.0
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.3	0.3	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.3	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.5	0.5	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	32.2	26.7	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					32.2	26.7	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	124.6
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	124.6
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	23.6
73806 IT-Telecommunication subtotal:					0.0	0.0	23.6
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	1.1
73809 Mail subtotal:					0.0	0.0	1.1
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	0.0	0.0	18.0
73811 Building Leases subtotal:					0.0	0.0	18.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.0	0.4
73814 Insurance subtotal:					0.0	0.0	0.4
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	0.0	0.8
73815 Financial subtotal:					0.0	0.0	0.8

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept Americans With Disabilities	0.0	0.0	0.1
73816 ADA Compliance subtotal:				0.0	0.0	0.1
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept Admin	0.0	0.0	0.3
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept E-Travel	0.0	0.0	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	0.0	0.0	44.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.0	44.3
Lease Administration total:				125.3	214.1	213.7
Grand Total:				125.3	214.1	213.7

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.

Key Component Challenges

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.

Significant Changes in Results to be Delivered in FY2013

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 2011

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.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,199.4	1,141.5	1,141.5
72000 Travel	8.1	0.0	0.0
73000 Services	10,619.2	15,636.8	16,386.8
74000 Commodities	614.2	385.9	385.9
75000 Capital Outlay	22.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,463.7	17,164.2	17,914.2
Funding Sources:			
1004 General Fund Receipts	495.5	820.4	820.4
1007 Inter-Agency Receipts	482.2	501.7	1,251.7
1061 Capital Improvement Project Receipts	95.2	0.0	0.0
1147 Public Building Fund	11,390.8	15,842.1	15,842.1
Funding Totals	12,463.7	17,164.2	17,914.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	11,390.8	15,842.1	15,842.1
Capital Improvement Project Receipts	51200	95.2	0.0	0.0
Unrestricted Fund	68515	495.5	820.4	820.4
Unrestricted Total		11,981.5	16,662.5	16,662.5
Restricted Revenues				
Interagency Receipts	51015	482.2	501.7	1,251.7
Restricted Total		482.2	501.7	1,251.7
Total Estimated Revenues		12,463.7	17,164.2	17,914.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	820.4	0.0	16,343.8	0.0	17,164.2
Adjustments which will continue current level of service:					
-Transfer to Leases Component from Facilities for Increased Lease Costs	0.0	0.0	-1,500.0	0.0	-1,500.0
Proposed budget increases:					
-Facilities Operation and Maintenance Costs	0.0	0.0	2,250.0	0.0	2,250.0
FY2013 Governor	820.4	0.0	17,093.8	0.0	17,914.2

**Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	11	Annual Salaries	693,104
Part-time	3	3	Premium Pay	57,836
Nonpermanent	1	1	Annual Benefits	438,084
			<i>Less 4.00% Vacancy Factor</i>	(47,561)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,141,463

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	6	0	6
Maint Gen Sub - Journey I	0	0	4	0	4
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	3	0	3
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 (2429)
RDU: State Owned Facilities (404)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,199.4	1,141.5	1,141.5	1,141.5	0.0	-1,141.5	-100.0%
72000 Travel	8.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,619.2	15,619.8	15,636.8	15,636.8	0.0	-15,636.8	-100.0%
74000 Commodities	614.2	385.9	385.9	385.9	0.0	-385.9	-100.0%
75000 Capital Outlay	22.8	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	12,463.7	17,147.2	17,164.2	17,164.2	0.0	-17,164.2	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	495.5	803.4	820.4	820.4	0.0	-820.4	-100.0%
1007 I/A Rcpts (Other)	482.2	501.7	501.7	501.7	0.0	-501.7	-100.0%
1061 CIP Rcpts (Other)	95.2	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	11,390.8	15,842.1	15,842.1	15,842.1	0.0	-15,842.1	-100.0%
Unrestricted General (UGF)	495.5	803.4	820.4	820.4	0.0	-820.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,968.2	16,343.8	16,343.8	16,343.8	0.0	-16,343.8	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	0	-11	-100.0%
Permanent Part Time	3	3	3	3	0	-3	-100.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,141.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	16,386.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	385.9	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	17,914.2	100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	820.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,251.7	100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	15,842.1	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	820.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	17,093.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	11	100.0%
Permanent Part Time	0	0	0	0	3	100.0%
Non Permanent	0	0	0	0	1	100.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	17,147.2	1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund		803.4										
1007 I/A Rcpts		501.7										
1147 PublicBldg		15,842.1										
ETS/HR Chargeback Transfer to Facilities ADN 02-12-0028												
	Trin	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		9.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
Subtotal		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-11-0128 Extend Maintenance Generalist Sub, 02-N09023												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Extension of the position that works as part of a team to maintain grounds and performs snow and ice removal. No additional funding is requested.

Approved by OMB on 06/27/2011

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Facilities Operation and Maintenance Costs												
	IncM	2,250.0	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,250.0										
Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.												
Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.												
Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.												
Transfer to Leases Component from Facilities for Increased Lease Costs												
	Trout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,500.0										
Lease costs for FY2013 are projected to total more than the amount authorized for FY2012. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost, new lease awards and tenant demands, meaning allocation of more space. This fund transfer out to the Leases component will enable the leases program to collect the increased amounts from customer agencies occupying leased space.												
Totals		17,914.2	1,141.5	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Facilities (2429)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-N09023	Maint Gen Sub - Journey I	NP	N	LL	Juneau	1AA	58A	12.0		33,248	0	0	3,734	36,982	36,982
25-2434	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58F	9.6		31,590	0	3,796	18,541	53,927	16,987
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F	10.0	**	41,438	0	4,781	28,880	75,099	13,518
25-2451	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58F	9.6		31,590	0	3,796	24,541	59,927	20,975
25-2532	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51F / J	12.0		60,440	0	5,722	38,448	104,610	0
25-2534	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51F / J	10.0	**	50,521	0	5,829	32,470	88,820	0
25-2535	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F	12.0		49,335	0	4,743	34,165	88,243	0
25-2536	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F	10.0	**	41,113	0	4,743	28,751	74,607	0
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58B / C	7.6	**	22,242	0	6,348	19,632	48,222	0
25-2539	Maint Spec Plumb Jrny II	FT	A	LL	Juneau	2AA	51F	12.0		59,514	0	0	36,092	95,606	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51L / M	12.0		68,952	0	0	39,437	108,389	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	10.0	**	42,656	0	6,300	29,850	78,806	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50L / M	10.0	**	60,483	0	8,932	37,101	106,516	13,208
25-2544	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F / J	12.0		50,647	0	0	32,949	83,596	0
25-2545	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F	12.0		49,335	0	2,846	33,493	85,674	0

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	15	0	0

Total Component Months: 160.8

Total Salary Costs:	693,104
Total COLA:	0
Total Premium Pay::	57,836
Total Benefits:	438,084
Total Pre-Vacancy:	1,189,024
Minus Vacancy Adjustment of 4.00%:	(47,561)
Total Post-Vacancy:	1,141,463
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,141,463

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	101,669	97,602	8.55%
1007 Inter-Agency Receipts	470,720	451,891	39.59%
1147 Public Building Fund	616,635	591,969	51.86%
Total PCN Funding:	1,189,024	1,141,463	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		8.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			8.1	0.0	0.0
72110	Employee Travel (Instate)	Employee instate travel	3.2	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee travel	1.4	0.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel	5.0	0.0	0.0
72900	Other Travel Costs		-1.5	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		10,619.2	15,636.8	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,619.2	15,636.8	0.0
73025	Education Services	Employee training and conference fees	0.7	0.7	0.0
73050	Financial Services	Credit card fees	0.4	0.4	0.0
73150	Information Technlgy	Information technology services costs	2.1	2.1	0.0
73156	Telecommunication	Telecommunication services costs	14.7	15.7	0.0
73225	Delivery Services	Freight, courier and postage fees	1.1	1.1	0.0
73525	Utilities	Utility costs	2,377.9	3,914.7	0.0
73650	Struc/Infstruct/Land	Maintenance projects and structure repairs	7,332.7	10,750.1	0.0
73675	Equipment/Machinery	Office equipment and maintenance	0.1	0.1	0.0
73750	Other Services (Non IA Svcs)	Other facilities services	6.8	9.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	7.4	7.4	0.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	28.3	48.3	0.0
73808	Building Maintenance	Building maintenance costs	11.8	11.8	0.0
73809	Mail	Central Mail Costs for central mail room services	1.1	1.2	0.0
73810	Human Resources	Personnel Management/consulting for human resource services	190.6	207.2	0.0
73811	Building Leases	Leases Leased space, buildings and parking lot costs	268.4	268.4	0.0
73814	Insurance	Risk Management Services provided by Risk Management	161.9	161.9	0.0
73815	Financial	Finance Chargeback costs from the Division of Finance	4.2	4.2	0.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.1	0.1	0.0

Line Item Detail
Department of Administration
Services

Component: Facilities (2429)

RDU: State Owned Facilities (404)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,619.2	15,636.8	0.0
73848	State Equip Fleet	State Equipment Fleet Equipment costs	51.8	51.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	157.0	181.3	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		614.2	385.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			614.2	385.9	0.0
74200	Business	Business and office supplies	5.0	4.9	0.0
74480	Household & Instit.	Cleaning supplies	0.3	0.3	0.0
74600	Safety (Commodities)	Safety supplies	0.0	0.1	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	617.9	380.5	0.0
74759	Paint & Preservatives	Maintenance supplies	0.0	0.1	0.0
74970	Commodity Cost Trf		-9.0	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		22.8	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			22.8	0.0	0.0
75753	Automobiles/Trucks		22.8	0.0	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	0.0	0.0
72110	Employee Travel (Instate)	Employee instate travel	0.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee travel	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel	0.0	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	0.0	16,386.8
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				0.0	0.0	16,386.8
73025	Education Services		Employee training and conference fees	0.0	0.0	0.7
73050	Financial Services		Credit card fees	0.0	0.0	0.4
73150	Information Technlgy		Information technology services costs	0.0	0.0	2.1
73156	Telecommunication		Telecommunication services costs	0.0	0.0	15.7
73225	Delivery Services		Freight, courier and postage fees	0.0	0.0	1.1
73525	Utilities		Utility costs	0.0	0.0	3,917.8
73650	Struc/Infstruct/Land		Maintenance projects and structure repairs	0.0	0.0	11,497.1
73675	Equipment/Machinery		Office equipment and maintenance	0.0	0.0	0.1
73750	Other Services (Non IA Svcs)		Other facilities services	0.0	0.0	9.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	0.0	7.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	0.0	48.3
73808	Building Maintenance		Building maintenance costs	0.0	0.0	11.8
73809	Mail	Central Mail	Costs for central mail room services	0.0	0.0	1.1
73810	Human Resources	Personnel	Management/consulting for human resource services	0.0	0.0	207.2
73811	Building Leases	Leases	Leased space, buildings and parking lot costs	0.0	0.0	268.4
73814	Insurance	Risk Management	Services provided by Risk Management	0.0	0.0	161.9
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.0	0.0	4.2
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.0	0.1

Line Item Detail
Department of Administration
Services

Component: Facilities (2429)

RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	16,386.8
73848	State Equip Fleet	State Equipment Fleet Equipment costs	0.0	0.0	51.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	0.0	181.3

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	385.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	0.0	385.9
74200	Business	Business and office supplies	0.0	0.0	4.9
74480	Household & Instit.	Cleaning supplies	0.0	0.0	0.3
74600	Safety (Commodities)	Safety supplies	0.0	0.0	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.0	0.0	380.5
74759	Paint & Preservatives	Maintenance supplies	0.0	0.0	0.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				11,390.8	15,842.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide	various	11165	0.0	3,155.4	0.0
59015	Office Of The Governr Interagency receipts for State owned facility space	Department-wide	2570200	11165	513.9	618.7	0.0
59020	Administration Interagency receipts for State owned facility space	Statewide		11165	191.6	537.3	0.0
59030	Law Interagency receipts for State owned facility space	Department-wide	2570200	11165	796.4	778.1	0.0
59040	Revenue Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,815.8	2,017.3	0.0
59050	Education Interagency receipts for State owned facility space	EED State Facilities Rent	2570200	11165	537.5	562.9	0.0
59060	Health & Social Svcs Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,332.9	1,384.6	0.0
59070	Labor Interagency receipts for State owned facility space	Department-wide	2570200	11165	346.6	372.3	0.0
59080	Commerc & Economc Dev Interagency receipts for State owned facility space	DCED State Facilities Rent	2570200	11165	1,264.0	1,369.2	0.0
59100	Natural Resources Interagency receipts for State owned facility space	Department-wide	2570200	11165	2,139.6	2,498.3	0.0
59110	Fish & Game	F&G State Facilities Rent	2570200	11165	384.9	366.8	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				11,390.8	15,842.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for State owned facility space						
59120	Public Safety Interagency receipts for State owned facility space	DPS State Facilities Rent	2570200	11165	208.3	192.7	0.0
59200	Corrections Interagency receipts for State owned facility space	Department-wide	2570200	11165	786.1	860.3	0.0
59250	Dotpf Op, Tpb,& Othr Interagency receipts for State owned facility space	Commissioner's Office	2570200	11165	13.9	13.9	0.0
59250	Dotpf Op, Tpb,& Othr Interagency receipts for State owned facility space	Knik Arm Bridge/Toll Authority	2570200	11165	49.5	49.5	0.0
59300	Ombudsman Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	33.3	43.1	0.0
59310	Legislative Affairs Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	58.4	53.1	0.0
59320	Legislative Finance Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	30.8	36.0	0.0
59330	Legislative Audit Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	86.8	86.8	0.0
59410	Alaska Court System Interagency receipts for State owned facility space	Trial Courts	2570200	11165	800.5	845.8	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				95.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec	Statewide	various	11100	95.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				495.5	820.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source Interagency receipts for State owned facility space	Statewide	various	11100	495.5	820.4	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	15,842.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide	various	11165	0.0	0.0	3,155.4
59015	Office Of The Governr Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	618.7
59020	Administration Interagency receipts for State owned facility space	Statewide		11165	0.0	0.0	537.3
59030	Law Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	778.1
59040	Revenue Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	2,017.3
59050	Education Interagency receipts for State owned facility space	EED State Facilities Rent	2570200	11165	0.0	0.0	562.9
59060	Health & Social Svcs Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	1,384.6
59070	Labor Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	372.3
59080	Commrc & Economc Dev Interagency receipts for State owned facility space	DCED State Facilities Rent	2570200	11165	0.0	0.0	1,369.2
59100	Natural Resources Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	2,498.3
59110	Fish & Game	F&G State Facilities Rent	2570200	11165	0.0	0.0	366.8

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	15,842.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for State owned facility space						
59120	Public Safety Interagency receipts for State owned facility space	DPS State Facilities Rent	2570200	11165	0.0	0.0	192.7
59200	Corrections Interagency receipts for State owned facility space	Department-wide	2570200	11165	0.0	0.0	860.3
59250	Dotpf Op, Tpb,& Othr Interagency receipts for State owned facility space	Commissioner's Office	2570200	11165	0.0	0.0	13.9
59250	Dotpf Op, Tpb,& Othr Interagency receipts for State owned facility space	Knik Arm Bridge/Toll Authority	2570200	11165	0.0	0.0	49.5
59300	Ombudsman Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	0.0	0.0	43.1
59310	Legislative Affairs Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	0.0	0.0	53.1
59320	Legislative Finance Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	0.0	0.0	36.0
59330	Legislative Audit Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	0.0	0.0	86.8
59410	Alaska Court System Interagency receipts for State owned facility space	Trial Courts	2570200	11165	0.0	0.0	845.8

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.0	0.0	820.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source Interagency receipts for State owned facility space	Statewide	various	11100	0.0	0.0	820.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				482.2	501.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide	Various	11100	0.0	501.7	0.0
	Miscellaneous public building fund (PBF) projects less than \$5,000.00						
59020	Administration	Department-wide		11100	482.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	0.0	1,251.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Miscellaneous public building fund (PBF) projects less than \$5,000.00	Statewide	Various	11100	0.0	0.0	1,251.7

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	7.4	7.4	0.0
				73805 IT-Non-Telecommunication subtotal:	7.4	7.4	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	28.3	48.3	0.0
				73806 IT-Telecommunication subtotal:	28.3	48.3	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	1.1	1.2	0.0
				73809 Mail subtotal:	1.1	1.2	0.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	190.6	207.2	0.0
				73810 Human Resources subtotal:	190.6	207.2	0.0
73811	Building Leases	Leased space, buildings and parking lot costs	Intra-dept	Leases	268.4	268.4	0.0
				73811 Building Leases subtotal:	268.4	268.4	0.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	161.9	161.9	0.0
				73814 Insurance subtotal:	161.9	161.9	0.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	4.2	4.2	0.0
				73815 Financial subtotal:	4.2	4.2	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
				73816 ADA Compliance subtotal:	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.1	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.0
73848	State Equip Fleet	Equipment costs	Inter-dept	State Equipment Fleet	51.8	51.0	0.0
				73848 State Equip Fleet subtotal:	51.8	51.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	157.0	181.3	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	157.0	181.3	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	7.4
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	7.4
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	48.3
				73806 IT-Telecommunication subtotal:	0.0	0.0	48.3
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	1.1
				73809 Mail subtotal:	0.0	0.0	1.1
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	0.0	0.0	207.2
				73810 Human Resources subtotal:	0.0	0.0	207.2
73811	Building Leases	Leased space, buildings and parking lot costs	Intra-dept	Leases	0.0	0.0	268.4
				73811 Building Leases subtotal:	0.0	0.0	268.4

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.0	161.9
73814 Insurance subtotal:					0.0	0.0	161.9
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	0.0	4.2
73815 Financial subtotal:					0.0	0.0	4.2
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.0	0.0	0.1
73816 ADA Compliance subtotal:					0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.0	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.0	0.1
73848	State Equip Fleet	Equipment costs	Inter-dept	State Equipment Fleet	0.0	0.0	51.0
73848 State Equip Fleet subtotal:					0.0	0.0	51.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	0.0	181.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.0	181.3
Facilities total:					870.9	931.1	931.0
Grand Total:					870.9	931.1	931.0

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 11 Public Building Fund (PBF) facilities:
 - Robert B. Atwood Building (Anchorage)
 - Linny Pacillo Parking Garage (Anchorage)
 - State Office Building (including the State Office Building parking structure - Juneau)
 - Alaska Office Building (Juneau)
 - Community Building (Juneau)
 - Court Plaza Building (including the Gold Street parking structure - Juneau)
 - Douglas Island Building (Juneau)
 - Public Safety Building (Juneau)
 - Dimond Courthouse Building (Juneau)
 - Fairbanks Regional Office Building (Fairbanks)
 - Palmer State Office Building (Palmer)
- Additionally, Facilities Administration staff provides multiple levels of construction management to include:
 - The solicitation and administration of facility deferred maintenance capital improvement projects
 - Remodeling and upgrades construction projects requested from occupying Agencies (DEED, Governor's House, DCED, SOB, etc.)
 - Remodeling construction projects requested from Agency's in private lease space
- Provide for the day to day and long term management, maintenance and operations of the following four (4) Non Public Building Fund (Non-PBF) facilities and administration of their associated deferred maintenance capital improvement projects and all interior remodeling/ upgrade construction projects requested from occupying Agencies.
 - Governor's House (Juneau)
 - 3rd Floor of the Capitol Building (Juneau)
 - Archives/Records Center (Juneau)
 - State Museum and Building Annex (Juneau)

Key Component Challenges

Facility Management

DGS will provide facility management services and guidance towards the new proposed Library Archives and Museum project to DOT and DEED. Address high priority projects for renewal and replacement of essential building components and complete major capital improvement projects at the following facilities.

Robert B. Atwood Building - Complete the replacement of underground parking roof which includes replacement of entire plaza and surrounding sidewalks.

Alaska Office Building – Replace the restroom plumbing, water and waste piping.

Community Building – Replace all electrical receptacles and rewire.

Court Plaza Building – Upgrade sixteen (16) restrooms, add floor drains, install energy efficient lighting, and add isolation valves on each floor.

Fairbanks Regional Office Building – Complete replacement of the air condition system, compressor and controls.

State Office Building – Install a new chiller and cooling tower, replace galvanized piping in chiller rooms, install

addressable wireless fire alarm throughout the building, and complete final asbestos removal and installation of new fireproofing.

Dimond Courthouse Building – Replace all water and waste lines and isolation valves.

Archives Building – Replace air conditioning system.

Alaska State Museum and Annex – Replace waste and water piping

Governor's House – Replace and upgrade mechanical systems.

Palmer State Office Building – Replace roof and identify agencies to occupy remaining vacant suites.

Linn Pacillo Parking Garage – Manage, operate and control employee parking during business hours and paid parking by the public during non-business hours. Mitigate lease damages through legal counsel regarding tenant dispute with vapor retarder system at the proposed Wildfin Restaurant. Complete tenant improvements for 10,000 s.f. for the Department of Labor, and identify a new, possibly retail, tenant for remaining small vacant suite(s).

Energy Efficiency

Continue the identification of building operational cost savings practices to reduce energy utility expenses, and complete the energy conservation project through the State's Energy Performance Contractor at the Atwood and Community Buildings by the Federal deadline of March 2012.

Emergency Call Misdials

Continue coordinated efforts with ETS to change the requirement to dial 9 for an outside line on state phones, which causes approximately 1-6 misdials per day by State employees in Juneau and Anchorage.

Significant Changes in Results to be Delivered in FY2013

Energy Efficiency

DGS will monitor and ensure energy conservation implementation practices continue.

Parking

DGS will identify and control ongoing parking concerns from State employees.

Contract Management

DGS will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Atwood, Linn Pacillo Parking Garage and the Palmer State Office buildings.

Major Component Accomplishments in 2011

- Identify problems with building components and plan for their renewal and replacement.
- Completed major capital improvement projects in most PBF and NON PBF Buildings. Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling Agency space using outside contractors.
- Building Advisory Committee comments, from occupying Departmental representatives, expressed their continued satisfaction in responsiveness of maintenance calls and the established Facility Call Center.
- Managed annual maintenance and operating budgets for PBF and Non PBF within approved funding.
- Reviewing the ability and process of requiring federal background checks vs. state for all contractors performing work in DOA State managed facilities.
- Provide weekly informational facility email messages to all DOA managed building occupants reviewing current maintenance and construction items which could impact their occupancy at various levels.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Identified and scheduled significant collocation and expansions in the Atwood Building to maximize space efficiency.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,201.3	1,320.5	1,385.9
72000 Travel	49.2	45.0	45.0
73000 Services	78.9	142.7	222.7
74000 Commodities	24.0	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	1,353.4	1,556.7	1,702.1
Funding Sources:			
1004 General Fund Receipts	19.6	21.5	21.8
1007 Inter-Agency Receipts	34.7	35.0	36.5
1061 Capital Improvement Project Receipts	650.2	679.5	708.4
1147 Public Building Fund	648.9	820.7	935.4
Funding Totals	1,353.4	1,556.7	1,702.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	648.9	820.7	935.4
Unrestricted Fund	68515	19.6	0.0	0.0
Unrestricted Total		668.5	820.7	935.4
Restricted Revenues				
Interagency Receipts	51015	34.7	35.0	36.5
Capital Improvement Project Receipts	51200	650.2	679.5	708.4
Restricted Total		684.9	714.5	744.9
Total Estimated Revenues		1,353.4	1,535.2	1,680.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	21.5	0.0	1,535.2	0.0	1,556.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.2	0.0	51.0	0.0	51.2
-FY2013 Health Insurance Increases	0.1	0.0	14.1	0.0	14.2
Proposed budget increases:					
-Public Building Fund for Facilities Admin Costs	0.0	0.0	80.0	0.0	80.0
FY2013 Governor	21.8	0.0	1,680.3	0.0	1,702.1

**Facilities Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	13	13	Annual Salaries	878,160
Part-time	0	0	COLA	1,790
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	556,838
			<i>Less 3.54% Vacancy Factor</i>	<i>(50,888)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,385,900

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	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Contracting Officer III	0	0	3	0	3
Facilities Manager II	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Totals	2	0	11	0	13

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,201.3	1,355.5	1,355.5	1,320.5	0.0	-1,320.5 -100.0%
72000 Travel	49.2	45.0	45.0	45.0	0.0	-45.0 -100.0%
73000 Services	78.9	105.9	107.7	142.7	0.0	-142.7 -100.0%
74000 Commodities	24.0	48.5	48.5	48.5	0.0	-48.5 -100.0%
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	1,353.4	1,554.9	1,556.7	1,556.7	0.0	-1,556.7 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	19.6	19.7	21.5	21.5	0.0	-21.5 -100.0%
1007 I/A Rcpts (Other)	34.7	35.0	35.0	35.0	0.0	-35.0 -100.0%
1061 CIP Rcpts (Other)	650.2	679.5	679.5	679.5	0.0	-679.5 -100.0%
1147 PublicBldg (Other)	648.9	820.7	820.7	820.7	0.0	-820.7 -100.0%
Unrestricted General (UGF)	19.6	19.7	21.5	21.5	0.0	-21.5 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	1,333.8	1,535.2	1,535.2	1,535.2	0.0	-1,535.2 -100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	13	13	13	13	0	-13 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,385.9	1,385.9 100.0%
72000 Travel	0.0	0.0	0.0	0.0	45.0	45.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	222.7	222.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	48.5	48.5 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	1,702.1	1,702.1 100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	21.8	21.8 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	36.5	36.5 100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	708.4	708.4 100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	935.4	935.4 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	21.8	21.8 100.0%
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	1,680.3	1,680.3 100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	13	13 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

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

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below: Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
Subtotal		1,556.7	1,355.5	45.0	107.7	48.5	0.0	0.0	0.0	13	0	0

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

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

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

Approved by OMB on 08/23/2011

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 02-12-0034 Move Authorization from Personal Services to Contractual for Vacancy Guidelines												
	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services authorization is available to transfer due to the component plans for labor distribution in the fiscal year and review of prior year labor distribution. These funds will be needed for contractual services for completion of facilities maintenance pending contractor schedules and weather conditions.												
Subtotal		1,556.7	1,320.5	45.0	142.7	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Public Building Fund for Facilities Admin Costs												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		80.0										
Additional funding is required for anticipated increases in allocable expenditures and for increased support staff costs relating to maintenance and operation of the Public Building Fund facilities.												
FY2013 Salary Increases												
	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		22.7										
1147 PublicBldg		27.1										
FY2013 Salary Increases: \$51.2												
FY2013 Health Insurance Increases												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		6.2										
1147 PublicBldg		7.6										
FY2013 Health Insurance Increases: \$14.2												
Totals		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Facilities Administration (2430)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	3.6	*	30,828	0	0	15,757	46,585	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	NAA	27N / O	1.0	*	11,985	323	0	5,577	17,885	272
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19D	1.2	*	6,689	0	0	4,032	10,721	163
02-5034	Accountant III	FT	1	SS	Juneau	205	18C	9.0	**	48,443	0	0	29,246	77,689	1,181
02-5061	Facilities Manager II	FT	1	SS	Juneau	205	21F	12.0		86,868	0	0	46,890	133,758	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10C	7.8	**	23,973	0	0	19,293	43,266	658
02-5098	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	6.0	*	30,500	0	0	18,861	49,361	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	3.6	*	21,892	0	0	12,590	34,482	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19G	1.2	*	7,172	0	0	4,203	11,375	0
02-5138	Administrative Assistant I	FT	A	GP	Juneau	205	12G	1.2	*	4,758	0	0	3,347	8,105	123
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14B	6.0	*	24,364	0	0	16,687	41,051	624
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12E	7.8	**	28,404	0	0	20,863	49,267	749
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19B	1.2	*	6,251	0	0	3,876	10,127	154
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	7.2	*	31,064	0	0	20,975	52,039	791
02-5156	Contracting Officer III	FT	A	GP	Anchorage	200	19A	1.2	*	6,008	0	0	3,790	9,798	149
02-5157	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,504	0	0	32,383	76,887	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18M	3.0	*	20,874	0	0	11,550	32,424	493
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	NAA	23L / M	6.0	*	54,132	1,467	0	27,164	82,763	1,258
02-5161	Contracting Officer III	FT	A	GP	Juneau	205	19F / G	12.0		75,312	0	0	43,301	118,613	0
02-5164	Office Assistant II	FT	1	GP	Anchorage	200	10B	6.0	**	16,938	0	0	14,308	31,246	475
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22A	1.2	*	7,585	0	0	4,299	11,884	181
02-5170	Accountant IV	FT	A	SS	Juneau	205	20J	7.2	**	50,638	0	0	27,609	78,247	0
02-5173	Office Assistant I	FT	1	GP	Juneau	205	8A	1.8	*	4,523	0	0	4,094	8,617	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		37,656	0	0	29,956	67,612	0
02-5176	Contracting Officer III	FT	1	GP	Juneau	205	19B / C	12.0		64,223	0	0	39,371	103,594	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,196	0	0	31,210	72,406	0
02-5178	Contracting Officer III	FT	1	GP	Juneau	205	19A	12.0		61,680	0	0	38,470	100,150	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	12.0		29,700	0	0	27,136	56,836	864

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Facilities Administration (2430)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	878,160	
													Total COLA:	1,790	
													Total Premium Pay:	0	
													Total Benefits:	556,838	
													Total Pre-Vacancy:	1,436,788	
													Minus Vacancy Adjustment of 3.54%:	(50,888)	
													Total Post-Vacancy:	1,385,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,385,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,134	7,845	0.57%
1007 Inter-Agency Receipts	31,408	30,296	2.19%
1061 Capital Improvement Project Receipts	611,159	589,513	42.54%
1147 Public Building Fund	786,087	758,246	54.71%
Total PCN Funding:	1,436,788	1,385,900	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	49.2	45.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			49.2	45.0	0.0
72110		Employee Travel (Instate)	47.2	45.0	0.0
72970		Travel Cost Aje Xfer	2.0	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		78.9	142.7	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			78.9	142.7	0.0
73025	Education Services	Training and conference fees	7.2	7.2	0.0
73050	Financial Services	Credit card fees	8.7	8.7	0.0
73150	Information Technlgy	Information technology	2.2	2.2	0.0
73156	Telecommunication	Telecommunications	6.6	6.6	0.0
73225	Delivery Services	Courier and freight delivery costs	2.7	2.7	0.0
73450	Advertising & Promos	Advertising costs	2.7	6.6	0.0
73650	Struc/Infstruct/Land	Structure maintenance and repair services	1.3	1.3	0.0
73675	Equipment/Machinery	Equipment and machinery services	2.2	2.5	0.0
73750	Other Services (Non IA Svcs)	Other services	0.0	17.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	28.1	29.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	15.7	22.7	0.0
73809	Mail	Central Mail	0.6	0.6	0.0
73811	Building Leases	Admin	0.5	0.5	0.0
73814	Insurance	Risk Management	0.8	0.8	0.0
73815	Financial	Finance	0.5	0.5	0.0
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.0
73818	Training (Services-IA Svcs)		0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	E-Travel	0.6	0.6	0.0
73970	Contractual Cost Trf		-37.0	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			78.9	142.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	35.3	32.7	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.0	48.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			24.0	48.5	0.0
74200	Business	Business and office supplies	26.4	48.4	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.1	0.1	0.0
74970	Commodity Cost Trf		-2.5	0.0	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	0.0	45.0
72110	Employee Travel (Instate)	Employee instate travel	0.0	0.0	45.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	0.0	222.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	222.7
73025	Education Services	Training and conference fees	0.0	0.0	8.0
73050	Financial Services	Credit card fees	0.0	0.0	9.0
73150	Information Technlgy	Information technology	0.0	0.0	2.2
73156	Telecommunication	Telecommunications	0.0	0.0	16.6
73225	Delivery Services	Courier and freight delivery costs	0.0	0.0	8.0
73450	Advertising & Promos	Advertising costs	0.0	0.0	10.0
73650	Struc/Infstruct/Land	Structure maintenance and repair services	0.0	0.0	12.0
73675	Equipment/Machinery	Equipment and machinery services	0.0	0.0	15.0
73750	Other Services (Non IA Svcs)	Other services	0.0	0.0	47.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.0	0.0	29.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	0.0	23.0
73809	Mail	Central Mail Costs for central mail room services	0.0	0.0	0.6
73811	Building Leases	Admin State Facility Rent	0.0	0.0	0.5
73814	Insurance	Risk Management Services provided by Risk Management	0.0	0.0	0.8
73815	Financial	Finance Chargeback costs from the Division of Finance	0.0	0.0	0.5
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	Training fees	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.0	0.6
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and	0.0	0.0	39.0

Line Item Detail
Department of Administration
Services

Component: Facilities Administration (2430)

RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	222.7
		Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	48.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	0.0	48.5
74200	Business	Business and office supplies	0.0	0.0	38.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.0	0.0	0.1
74691	Building Materials	Building materials costs	0.0	0.0	9.9

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				648.9	820.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	25.9	28.7	0.0
59020	Administration Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	88.0	127.2	0.0
59030	Law Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	24.5	43.5	0.0
59040	Revenue Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	121.7	133.2	0.0
59050	Education Interagency receipts for management services of the Department of Administration managed state facility space	EED State Facilities Rent	2570500	11165	16.6	18.2	0.0
59060	Health & Social Svcs Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	48.8	53.8	0.0
59070	Labor Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	10.0	11.0	0.0
59080	Commrc & Econmc Dev Interagency receipts for management services of the Department of Administration managed state facility space	DCED State Facilities Rent	2570500	11165	69.9	77.0	0.0
59100	Natural Resources Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	138.0	211.8	0.0
59110	Fish & Game Interagency receipts for management services of the Department of Administration managed state facility space	F&G State Facilities Rent	2570500	11165	15.3	16.9	0.0
59120	Public Safety	DPS State Facilities Rent	2570500	11165	7.4	8.2	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				648.9	820.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for management services of the Department of Administration managed state facility space						
59200	Corrections	Department-wide	2570500	11165	43.2	47.8	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2570500	11165	6.6	7.3	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59300	Ombudsman	LEG State Facilities Rent	2570500	11165	1.1	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59310	Legislative Affairs	LEG State Facilities Rent	2570500	11165	2.8	3.7	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59320	Legislative Finance	Department-wide	2570500	11165	0.0	1.2	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59320	Legislative Finance	LEG State Facilities Rent	2570500	11165	0.9	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59330	Legislative Audit	LEG State Facilities Rent	2570500	11165	2.5	3.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59410	Alaska Court System	Trial Courts	2570500	11165	25.7	28.2	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				19.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source	Statewide		11100	19.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	935.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	0.0	0.0	28.7
59020	Administration Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	0.0	0.0	232.3
59030	Law Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	0.0	0.0	43.5
59040	Revenue Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	0.0	0.0	133.2
59050	Education Interagency receipts for management services of the Department of Administration managed state facility space	EED State Facilities Rent	2570500	11165	0.0	0.0	18.2
59060	Health & Social Svcs Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	0.0	0.0	53.8
59070	Labor Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	0.0	0.0	11.0
59080	Commrc & Econmc Dev Interagency receipts for management services of the Department of Administration managed state facility space	DCED State Facilities Rent	2570500	11165	0.0	0.0	77.0
59100	Natural Resources Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	0.0	0.0	221.4
59110	Fish & Game Interagency receipts for management services of the Department of Administration managed state facility space	F&G State Facilities Rent	2570500	11165	0.0	0.0	16.9
59120	Public Safety	DPS State Facilities Rent	2570500	11165	0.0	0.0	8.2

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	935.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for management services of the Department of Administration managed state facility space						
59200	Corrections	Department-wide	2570500	11165	0.0	0.0	47.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2570500	11165	0.0	0.0	7.3
	Interagency receipts for management services of the Department of Administration managed state facility space						
59300	Ombudsman	LEG State Facilities Rent	2570500	11165	0.0	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59310	Legislative Affairs	LEG State Facilities Rent	2570500	11165	0.0	0.0	3.7
	Interagency receipts for management services of the Department of Administration managed state facility space						
59320	Legislative Finance	Department-wide	2570500	11165	0.0	0.0	1.2
	Interagency receipts for management services of the Department of Administration managed state facility space						
59320	Legislative Finance	LEG State Facilities Rent	2570500	11165	0.0	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59330	Legislative Audit	LEG State Facilities Rent	2570500	11165	0.0	0.0	3.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59410	Alaska Court System	Trial Courts	2570500	11165	0.0	0.0	28.2
	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: State Owned Facilities (404)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				34.7	35.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Non-public building fund facilities maintenance	NPBF Facilities	2570501	11100	34.7	35.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				650.2	679.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59021	CIP Receipts from Dept of Administration Facilities administration indirect costs	Statewide	2579366	11165	650.2	679.5	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	36.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Non-public building fund facilities maintenance	NPBF Facilities	2570501	11100	0.0	0.0	36.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	0.0	708.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59021	CIP Receipts from Dept of Administration Facilities administration indirect costs	Statewide	2579366	11165	0.0	0.0	708.4

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	28.1	29.0	0.0
73805 IT-Non-Telecommunication subtotal:					28.1	29.0	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	15.7	22.7	0.0
73806 IT-Telecommunication subtotal:					15.7	22.7	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.6	0.6	0.0
73809 Mail subtotal:					0.6	0.6	0.0
73811	Building Leases	State Facility Rent	Intra-dept	Admin	0.5	0.5	0.0
73811 Building Leases subtotal:					0.5	0.5	0.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.8	0.8	0.0
73814 Insurance subtotal:					0.8	0.8	0.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.5	0.5	0.0
73815 Financial subtotal:					0.5	0.5	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
73816 ADA Compliance subtotal:					0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.6	0.6	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.6	0.6	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	32.7	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Admin	35.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					35.3	32.7	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	29.0
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	29.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	23.0
73806 IT-Telecommunication subtotal:					0.0	0.0	23.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	0.6
73809 Mail subtotal:					0.0	0.0	0.6
73811	Building Leases	State Facility Rent	Intra-dept	Admin	0.0	0.0	0.5
73811 Building Leases subtotal:					0.0	0.0	0.5
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.0	0.8
73814 Insurance subtotal:					0.0	0.0	0.8
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	0.0	0.5
73815 Financial subtotal:					0.0	0.0	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.0	0.0	0.1

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73816 ADA Compliance subtotal:				0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept E-Travel	0.0	0.0	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	0.0	0.0	39.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.0	39.0
Facilities Administration total:				82.2	87.5	94.1
Grand Total:				82.2	87.5	94.1

Component: Non-Public Building Fund Facilities**Contribution to Department's Mission**

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Key Component Challenges

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.

Significant Changes in Results to be Delivered in FY2013

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 2011

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.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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Non-Public Building Fund Facilities Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	160.4	135.1	135.1
72000 Travel	2.7	0.0	0.0
73000 Services	496.9	566.9	539.6
74000 Commodities	45.2	167.4	167.4
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	705.2	869.4	842.1
Funding Sources:			
1004 General Fund Receipts	624.5	692.5	665.2
1007 Inter-Agency Receipts	80.7	176.9	176.9
Funding Totals	705.2	869.4	842.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	624.5	0.0	0.0
Unrestricted Total		624.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	80.7	176.9	176.9
Restricted Total		80.7	176.9	176.9
Total Estimated Revenues		705.2	176.9	176.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	692.5	0.0	176.9	0.0	869.4
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-27.3	0.0	0.0	0.0	-27.3
FY2013 Governor	665.2	0.0	176.9	0.0	842.1

Non-Public Building Fund Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	0	0	Annual Salaries	53,096
Part-time	0	0	Premium Pay	40,643
Nonpermanent	0	0	Annual Benefits	48,221
			<i>Less 4.83% Vacancy Factor</i>	(6,860)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	135,100

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 (2558)
RDU: State Owned Facilities (404)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	160.4	135.1	135.1	135.1	0.0	-135.1 -100.0%
72000 Travel	2.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	496.9	539.6	566.9	566.9	0.0	-566.9 -100.0%
74000 Commodities	45.2	167.4	167.4	167.4	0.0	-167.4 -100.0%
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	705.2	842.1	869.4	869.4	0.0	-869.4 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	624.5	665.2	692.5	692.5	0.0	-692.5 -100.0%
1007 I/A Rcpts (Other)	80.7	176.9	176.9	176.9	0.0	-176.9 -100.0%
Unrestricted General (UGF)	624.5	665.2	692.5	692.5	0.0	-692.5 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	80.7	176.9	176.9	176.9	0.0	-176.9 -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%

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	135.1	135.1	100.0%
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	539.6	539.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	167.4	167.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	842.1	842.1	100.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	665.2	665.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	176.9	176.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	665.2	665.2	100.0%
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	176.9	176.9	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: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		665.2										
1007 I/A Rcpts		176.9										
***** August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor *****												
	Atrin	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Subtotal		869.4	135.1	0.0	566.9	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		869.4	135.1	0.0	566.9	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.3										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Totals		842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F	2.0	*	8,288	0	6,311	7,674	22,273	22,273
25-2534	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51F	2.0	*	10,104	0	7,461	8,725	26,290	26,290
25-2536	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F	2.0	*	8,223	0	6,072	7,566	21,861	21,861
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58B	2.0	*	5,853	0	6,348	6,824	19,025	19,025
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	2.0	*	8,531	0	6,300	7,756	22,587	22,587
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50L / M	2.0	*	12,097	0	8,151	9,676	29,924	29,924
Total													Total Salary Costs:	53,096	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	40,643	
Part Time Positions:													Total Benefits:	48,221	
Non Permanent Positions:													Total Pre-Vacancy:	141,960	
Positions in Component:													Minus Vacancy Adjustment of 4.83%:	(6,860)	
Total Component Months: 12.0													Total Post-Vacancy:	135,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	135,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	141,960	135,100	100.00%
Total PCN Funding:	141,960	135,100	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		2.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			2.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee travel	1.2	0.0	0.0
72970	Travel Cost Aje Xfer		1.5	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		496.9	566.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			496.9	566.9	0.0
73156	Telecommunication	Telecommunications	3.9	4.0	0.0
73225	Delivery Services	Delivery service costs	0.1	0.1	0.0
73525	Utilities	Utilities	164.6	186.2	0.0
73650	Struc/Infstruct/Land	Structure repair and maintenance costs	242.5	265.0	0.0
73750	Other Services (Non IA Svcs)	Other services	69.3	81.6	0.0
73810	Human Resources	Facilities Management/consulting for human resource services	16.5	30.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		45.2	167.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			45.2	167.4	0.0
74233	Info Technology Equip	Information technology supplies	0.2	0.2	0.0
74691	Building Materials	Costs for building materials	36.7	158.9	0.0
74970	Commodity Cost Trf	Commodity cost transfers	8.3	8.3	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee travel	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	0.0	539.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	0.0	539.6
73156	Telecommunication	Telecommunications	0.0	0.0	4.0
73225	Delivery Services	Delivery service costs	0.0	0.0	0.1
73525	Utilities	Utilities	0.0	0.0	186.2
73650	Struc/Infstruct/Land	Structure repair and maintenance costs	0.0	0.0	265.0
73750	Other Services (Non IA Svcs)	Other services	0.0	0.0	67.8
73810	Human Resources	Facilities Management/consulting for human resource services	0.0	0.0	16.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	167.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	0.0	167.4
74233	Info Technology Equip	Information technology supplies	0.0	0.0	0.2
74691	Building Materials	Costs for building materials	0.0	0.0	158.9
74970	Commodity Cost Trf	Commodity cost transfers	0.0	0.0	8.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				624.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source	Statewide		11100	624.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				80.7	176.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Miscellaneous non-public building fund projects	Executive Office	2579002	11100	43.1	64.3	0.0
59015	Office Of The Governr Capital Project 09-008 - provide labor and wire to install new data services	Executive Office	2579008	11100	0.0	5.5	0.0
59015	Office Of The Governr Capital project 09-009 - install data server	Executive Office	2579009	11100	0.0	6.8	0.0
59015	Office Of The Governr Capital project - 09-013 - Painting office	Governor's House	2579013	11100	0.0	45.2	0.0
59015	Office Of The Governr Capital project - 09-014 - clean and replace ceiling tiles	Governor's House	2579014	11100	0.0	8.0	0.0
59015	Office Of The Governr Capital project - 09-017 - Capitol building maintenance services	Governor's House	2579017	11100	25.9	25.9	0.0
59050	Education Museum project - 09-016 - Governors House maintenance services	Museum Operations	2579016	11100	11.7	21.2	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	176.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Miscellaneous non-public building fund projects	Executive Office	2579002	11100	0.0	0.0	64.3
59015	Office Of The Governr Capital Project 09-008 - provide labor and wire to install new data services	Executive Office	2579008	11100	0.0	0.0	5.5
59015	Office Of The Governr Capital project 09-009 - install data server	Executive Office	2579009	11100	0.0	0.0	6.8
59015	Office Of The Governr Capital project - 09-013 - Painting office	Governor's House	2579013	11100	0.0	0.0	45.2
59015	Office Of The Governr Capital project - 09-014 - clean and replace ceiling tiles	Governor's House	2579014	11100	0.0	0.0	8.0
59015	Office Of The Governr Capital project - 09-017 - Capitol building maintenance services	Governor's House	2579017	11100	0.0	0.0	25.9
59050	Education Museum project - 09-016 - Governors House maintenance services	Museum Operations	2579016	11100	0.0	0.0	21.2

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Facilities	16.5	30.0	0.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Facilities	0.0	0.0	16.5
73810 Human Resources subtotal:					16.5	30.0	16.5
Non-Public Building Fund Facilities total:					16.5	30.0	16.5
Grand Total:					16.5	30.0	16.5

Component: General Services Facilities Maintenance

Contribution to Department's Mission

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Facilities Administration component for program information.

Key Component Challenges

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Facilities Administration component for program information

Significant Changes in Results to be Delivered in FY2013

No changes in results are anticipated.

Major Component Accomplishments in 2011

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Facilities Administration component for program information

Statutory and Regulatory Authority

AS 37.07.020(e) Executive Budget Act

Contact Information

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General Services Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	39.7	39.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	39.7	39.7
Funding Sources:			
1007 Inter-Agency Receipts	0.0	39.7	39.7
Funding Totals	0.0	39.7	39.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	39.7	39.7
Restricted Total		0.0	39.7	39.7
Total Estimated Revenues		0.0	39.7	39.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	39.7	0.0	39.7
FY2013 Governor	0.0	0.0	39.7	0.0	39.7

Component Detail All Funds
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	39.7	39.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	39.7	39.7 100.0%
Fund Sources:						
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	39.7	39.7 100.0%
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	0.0	0.0	0.0	39.7	39.7 100.0%
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%

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	39.7	39.7	39.7	0.0	-39.7 -100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	39.7	39.7	39.7	0.0	-39.7 -100.0%
Fund Sources:						
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	0.0	-39.7 -100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	39.7	39.7	39.7	0.0	-39.7 -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: General Services Facilities Maintenance (2351)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Totals		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Restricted Revenue Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services (17)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	39.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Potential RSA's with other State agencies		2599901		0.0	0.0	39.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	39.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Potential RSA's with other State agencies		2599901		0.0	39.7	0.0

RDU/Component: Administration State Facilities Rent

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Core Services

- This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Key Component Challenges

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Significant Changes in Results to be Delivered in FY2013

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Major Component Accomplishments in 2011

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Statutory and Regulatory Authority

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Contact Information

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Administration State Facilities Rent Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,170.6	1,538.8	1,538.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,170.6	1,538.8	1,538.8
Funding Sources:			
1004 General Fund Receipts	1,170.6	1,468.6	1,468.6
1007 Inter-Agency Receipts	0.0	70.2	70.2
Funding Totals	1,170.6	1,538.8	1,538.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	70.2	70.2
Restricted Total		0.0	70.2	70.2
Total Estimated Revenues		0.0	70.2	70.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,468.6	0.0	70.2	0.0	1,538.8
FY2013 Governor	1,468.6	0.0	70.2	0.0	1,538.8

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Unrestricted General (UGF)	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

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

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,170.6	1,538.8	1,538.8
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,170.6	1,538.8	1,538.8
73811	Building Leases	Facilities	Department of Administrations facilities rent	1,170.6	1,538.8	1,538.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	70.2	70.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	70.2	70.2
	Potential RSA's with other	State agencies					

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73811	Building Leases	Department of Administrations facilities rent	Intra-dept Facilities	1,170.6	1,538.8	1,538.8
73811 Building Leases subtotal:				1,170.6	1,538.8	1,538.8
Administration State Facilities Rent total:				1,170.6	1,538.8	1,538.8
Grand Total:				1,170.6	1,538.8	1,538.8

Special Systems Results Delivery Unit

Contribution to Department's Mission

This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Core Services

- This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

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 FY2013

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 2011

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

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
UVPARP	22.8	0.0	0.0	22.8	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
EPORS	2,008.0	0.0	0.0	2,008.0	2,248.1	0.0	0.0	2,248.1	2,248.1	0.0	0.0	2,248.1
Non-Formula Expenditures												
None.												
Totals	2,030.8	0.0	0.0	2,030.8	2,298.1	0.0	0.0	2,298.1	2,298.1	0.0	0.0	2,298.1

Special Systems
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,298.1	0.0	0.0	0.0	2,298.1
FY2013 Governor	2,298.1	0.0	0.0	0.0	2,298.1

Component: Unlicensed Vessel Participant Annuity Retirement Plan

Contribution to Department's Mission

To assure access to benefits for public employees and retirees.

Core Services

- This component holds funds for the Unlicensed Vessel Personnel Annuity Retirement Plan (UVPARP) benefits payments.
- The Unlicensed Vessel Personnel Annuity Retirement Plan (UVPARP) was a union-sponsored retirement plan offered to state DOT/PF employees who were working aboard the vessels of the Alaska Marine Highway System and were members of the Inland Boatmen's Union of the Pacific (IBUP) in the 1960's. Most members of this small retirement system converted their service and contributions to the PERS in 1992.
- The Division of Retirement and Benefits assumed the role of plan administrator for the 57 members who elected to remain in the UVPARP.
- Members of the UVPARP are eligible to receive an early retirement benefit at age 55 and a normal benefit at age 65. Members may choose either a 5-year certain annuity or joint/survivor lifetime benefit.

Key Component Challenges

The division continues to attempt to locate nine survivors of members who are deceased.

Significant Changes in Results to be Delivered in FY2013

No significant service changes are anticipated.

Major Component Accomplishments in 2011

- As of the end of calendar year 2011, annuities had been purchased for 46 of the 57 UVPARP members eligible to receive a retirement benefit under provisions of the plan.
- Two members are currently eligible for an early benefit. Projected annuities will cost between \$19,000 and \$25,000 each to purchase.

Statutory and Regulatory Authority

Not applicable.

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**Unlicensed Vessel Participant Annuity Retirement Plan
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	22.8	50.0	50.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22.8	50.0	50.0
Funding Sources:			
1004 General Fund Receipts	22.8	50.0	50.0
Funding Totals	22.8	50.0	50.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	50.0	0.0	0.0	0.0	50.0
FY2013 Governor	50.0	0.0	0.0	0.0	50.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	22.8	50.0	50.0	50.0	50.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	22.8	50.0	50.0	50.0	50.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	22.8	50.0	50.0	50.0	50.0	0.0 0.0%
Unrestricted General (UGF)	22.8	50.0	50.0	50.0	50.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		22.8	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			22.8	50.0	50.0
77489	Other Benefits Notax	Annuity payments	22.8	50.0	50.0

Component: Elected Public Officers Retirement System Benefits**Contribution to Department's Mission**

To assure benefits for members of the Elected Public Officers Retirement System.

Core Services

- This component holds funds for the Elected Public Officers Retirement System (EPORS) benefits payments. See Retirement and Benefits component for more information regarding this program.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

No significant service changes are anticipated.

Major Component Accomplishments in 2011

Benefits were issued to 37 eligible participants; 21 retirees and 16 survivors in calendar year 2011.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	14.7	20.0	20.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,993.3	2,228.1	2,228.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,008.0	2,248.1	2,248.1
Funding Sources:			
1004 General Fund Receipts	2,008.0	2,248.1	2,248.1
Funding Totals	2,008.0	2,248.1	2,248.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,248.1	0.0	0.0	0.0	2,248.1
FY2013 Governor	2,248.1	0.0	0.0	0.0	2,248.1

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	14.7	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	1,993.3	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
Unrestricted General (UGF)	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

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

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		14.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			14.7	20.0	20.0
73050	Financial Services	Actuarial consulting services	11.5	17.5	16.5
73812	Legal	Legal Services	0.7	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Retirement and Benefits Administrative expenses	2.5	2.5	2.5

Line Item Detail
Department of Administration
Grants, Benefits

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,993.3	2,228.1	2,228.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,993.3	2,228.1	2,228.1
78441	Benefits-Base/Adj	Retirement and benefits base adjustment	1,446.9	1,546.9	1,546.9
78443	Benefits-Post Ret/Ad	Retirement and benefits post retirement adjustment	63.2	80.0	80.0
78445	Benefits-Medical Prm	Health insurance premiums for benefit recipients	483.2	601.2	601.2

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) Administrative expenses	Intra-dept	Retirement and Benefits	2.5	2.5	2.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				2.5	2.5	2.5
Elected Public Officers Retirement System Benefits total:				2.5	2.5	2.5
Grand Total:				2.5	2.5	2.5

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.

Key RDU Challenges

ETS Organization

ETS has struggled with a lack of clarity in the development of charges levied for services supplied to customer agencies. This contributes to difficulty in collecting sufficient funds to support, modernize and expand services in step with customer expectations. The division has reorganized structurally and functionally to better meet its mission and goals, and is acquiring outside assistance to create understandable and relevant rate structures.

Redundancies

The wide variety of supported data locations, software and data formats increases 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.

Bandwidth

Bandwidth required to conduct Alaska state business is currently insufficient and creates service delays and increased costs for customer agencies and their constituents. Demand for increased bandwidth is expected to rise.

Significant Changes in Results to be Delivered in FY2013

Rates

The development of charges/rates will be re-examined with assistance from customer agency financial staff and external experts, as needed. The development of the FY2014 IT budget will be based on the new rate methods. IT Governance processes will be streamlined to reduce the amount of time invested by agencies in developing and reporting IT plans to the governance board.

Anchorage Data Center Relocation

Completion of the Anchorage Data Center move will create a relatively low cost option for distributed data centers, and the ETS sponsored Flex-Pod server and storage solution will reduce costs for agencies choosing to relocate their data and data services to the Flex-Pod environment.

Bandwidth

Negotiations are underway with commercial carriers to provide increased bandwidth for the minimum cost available. Additional efforts are underway to take advantage of network acceleration technology and to reduce unnecessary network traffic through a variety of means. New land-based circuits will be available to replace relatively expensive and slow satellite circuits later this calendar year.

Major RDU Accomplishments in 2011

Please see components for detailed information.

Contact Information

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**Enterprise Technology Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
SATS	4,551.1	0.0	0.0	4,551.1	5,659.3	0.0	0.0	5,659.3	5,691.1	0.0	0.0	5,691.1
ALMR	2,149.0	0.0	0.0	2,149.0	1,150.0	0.0	0.0	1,150.0	1,150.0	0.0	0.0	1,150.0
Enterprise Technology Services	1,563.0	35,447.1	0.0	37,010.1	1,652.7	36,763.5	1,700.0	40,116.2	1,653.4	37,276.8	1,700.0	40,630.2
Totals	8,263.1	35,447.1	0.0	43,710.2	8,462.0	36,763.5	1,700.0	46,925.5	8,494.5	37,276.8	1,700.0	47,471.3

**Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	8,312.0	150.0	36,763.5	1,700.0	46,925.5
Adjustments which will continue current level of service:					
-SATS	31.8	0.0	0.0	0.0	31.8
-Enterprise Technology Services	0.7	0.0	513.3	0.0	514.0
FY2013 Governor	8,344.5	150.0	37,276.8	1,700.0	47,471.3

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.

Core Services

- Telecommunications Services.

Results at a Glance

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

End Result A: Telecommunication and 2-way radio services are operational and reliable.

Target #1: Services provide an average up-time of 99% or better.

Status #1: In FY 2011, systems were usable and available over 99.9% of the time, with no unscheduled outages. This target has been met and exceeded.

Strategy A1: Maintain SATS systems and perform upgrades on a regular, scheduled basis.

Target #1: 85% of planned deferred maintenance is completed annually.

Status #1: In FY 2011 90% of scheduled State of Alaska Telecommunications System deferred maintenance was completed.

Key Component Challenges

The State of Alaska Telecommunications System (SATS) provides the infrastructure backhaul along the road system and in Prince William Sound and areas of Southeast Alaska. SATS towers are often located in remote and difficult locations in order to allow a connected system.

Deferred Maintenance

Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This critical work is essential to assure the integrity of the state's Wide Area Network (WAN) and public safety wireless communications.

FCC 2013 Narrow Banding Federal Mandate

SATS technicians continue to work on upgrading sites to meet the narrow banding requirements as mandated by the FCC for 2013. It assists other agencies in meeting their narrow banding needs through reimbursable services agreements. Some agencies may need assistance to meet the mandate deadline.

Significant Changes in Results to be Delivered in FY2013

Deferred Maintenance

Major upgrades have begun on SATS systems under the auspices of a five-year funding plan to perform long-deferred maintenance. FY2013 is the third year of this five-year plan, with another \$3,000,000 of planned maintenance to be performed.

SOA Paging System Sunset

A number of the Statewide Paging Systems have been serving agencies for over 20 years and the central server equipment has reached its technical end-of-life. It must be replaced or decommissioned in order to meet FCC rules no later than the end of next year.

The current rate for a state pager is less than \$10/month. Since communications technology has rapidly advanced, traditional paging alternatives have become more appealing to many users – at one time the State paging user base was over 2000; it is now fewer than 200. Replacing the complete system (central server, mountain top repeaters and

pager units) would require an increase far above a reasonable monthly rate for the remaining subscribers.

Similarly, if the current system were to simply fail, the costs of repairing the service would be borne by the relatively small user group and would be unreasonably high compared to available alternatives. Due to the age of the current technology, it is not certain that a suitable repair can be made, beyond any spares that may be on hand.

ETS is planning to eliminate this service, in favor of existing and lower cost alternatives. ETS engineers will work with remaining customers in their transition to alternatives – either commercial paging services and/or enhanced use of telephone/radio equipment for automated alerts and broadcasts.

Major Component Accomplishments in 2011

- Completed the Kenai digital microwave system and bandwidth upgrade.
- Completed the Beaver Creek commercial power project and relocation of the SATS/ALMR site.
- Completed Alaska Department of Natural Resources KIDC and McGrath communication upgrades.
- Completed the Independent Ridge commercial power project.
- Continued statewide compliance to meet narrow band mandate for multiple agencies.
- Continued Saddle Mtn. site upgrades, including new tower and communications shelter.
- The North Richardson Highway project (Delta to Sourdough) is in progress for path redundancy, equipment replacement and bandwidth upgrade.
- The South Richardson Highway project (Tolsona to Cordova) is in progress for equipment replacement and bandwidth upgrade.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,451.4	2,880.5	2,912.3
72000 Travel	84.7	67.5	67.5
73000 Services	1,589.0	2,471.3	2,471.3
74000 Commodities	307.9	190.0	190.0
75000 Capital Outlay	118.1	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,551.1	5,659.3	5,691.1
Funding Sources:			
1004 General Fund Receipts	4,551.1	5,659.3	5,691.1
Funding Totals	4,551.1	5,659.3	5,691.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Unrestricted Fund	68515	4,551.1	5,659.3	0.0
Restricted Total		4,551.1	5,659.3	0.0
Total Estimated Revenues		4,551.1	5,659.3	0.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	5,659.3	0.0	0.0	0.0	5,659.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	23.9	0.0	0.0	0.0	23.9
-FY2013 Health Insurance Increases	7.9	0.0	0.0	0.0	7.9
FY2013 Governor	5,691.1	0.0	0.0	0.0	5,691.1

**State of Alaska Telecommunications System
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	24	23	Annual Salaries	1,604,381
Part-time	0	0	COLA	2,774
Nonpermanent	0	0	Premium Pay	337,124
			Annual Benefits	1,037,626
			<i>Less 2.33% Vacancy Factor</i>	<i>(69,605)</i>
			Lump Sum Premium Pay	0
Totals	24	23	Total Personal Services	2,912,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer V	1	0	0	0	1
Comm Eng I	1	1	0	0	2
Comm Eng II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Electronic Maint Spvr	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Foreman	1	0	0	0	1
Maint Spec Etronics Journey II	9	0	1	1	11
Omm Eng Assoc II	2	0	0	0	2
Project Manager	0	0	1	0	1
Totals	19	1	2	1	23

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,451.4	2,880.5	2,880.5	2,880.5	2,912.3	31.8	1.1%
72000 Travel	84.7	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,589.0	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	307.9	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	118.1	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
Unrestricted General (UGF)	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
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	23	23	23	24	23	-1	-4.2%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund		5,659.3										
Subtotal		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-12-0004 Establish PCN 02-X069 Telecom Special Project Administrator												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish position to function as the primary day-to-day lead for statewide telecommunication issues monitoring federal legislation, regulation and FCC National Broadband Plan implementation for impacts to the state.												
PCN 02-X069, Telecom Special Project Administrator												
Approved by OMB on 07/27/2011												
Subtotal		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	24	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-3107 (FT)												
FY2013 Salary Increases												
SalAdj		23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
FY2013 Salary Increases: \$23.9												
FY2013 Health Insurance Increases												
SalAdj		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY2013 Health Insurance Increases: \$7.9												

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		NP
										PFT	PPT	
	Totals	5,691.1	2,912.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24A	9.0	**	64,071	0	0	34,785	98,856	98,856
02-3003	Electronic Maint Spvr	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	44,589	124,965	124,965
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J	9.6	**	79,729	0	1,560	42,097	123,386	123,386
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B	10.8	**	47,912	0	22,085	38,307	108,304	108,304
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A / B	12.0		51,870	0	25,950	42,579	120,399	120,399
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2CC	51A	12.0		51,948	0	32,771	45,024	129,743	129,743
02-3023	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A / B	12.0		51,870	0	15,405	38,842	106,117	106,117
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G	9.6	**	75,475	0	3,121	41,143	119,739	119,739
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	26,094	45,339	130,947	130,947
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P	10.2	**	113,546	0	0	53,516	167,062	167,062
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51F	12.0		59,514	0	14,000	41,053	114,567	114,567
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	17,000	42,117	118,631	118,631
02-3041	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A	12.0		50,115	0	22,775	40,832	113,722	113,722
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51K	1.2	*	6,575	0	17,206	9,928	33,709	33,709
02-3052	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51F	12.0		59,514	0	16,000	41,762	117,276	117,276
02-3053	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51A	12.0		50,115	0	13,000	37,368	100,483	100,483
02-3060	Maint Spec Etronics Foreman	FT	A	LL	Anchorage	2AA	50J / K	12.0		67,208	0	18,000	45,198	130,406	130,406
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51K / L	12.0		66,456	0	15,480	44,038	125,974	125,974
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23J / K	10.2	**	89,270	0	1,236	46,194	136,700	136,700
02-3107	Comm Eng Assoc I	FT	1	GP	Juneau	205	20A	10.2	**	0	0	0	0	0	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20B	1.2	*	6,871	0	19,051	10,848	36,770	36,770
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58F / J	12.0		39,982	0	18,000	35,549	93,531	93,531
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58B / C	12.0		35,526	0	13,237	32,282	81,045	81,045
02-3204	Omm Eng Assoc II	FT	A	GP	Juneau	205	23A	1.8	*	12,078	0	1,020	7,133	20,231	20,231
02-6317	Analyst/Programmer V	FT	A	GP	Anchorage	200	22M / N	12.0		103,112	0	0	53,153	156,265	156,265
02-6510	Comm Eng Assoc I	FT	A	GP	Fairbanks	203	20G	3.0	*	19,746	0	21,012	18,597	59,355	59,355
02-X069	Project Manager	FT	A	XE	Juneau	NAA	25F	12.0		107,280	2,774	0	53,951	164,005	164,005
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	1.2	*	12,012	0	0	5,867	17,879	17,879
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23F	10.8	**	83,182	0	3,121	45,535	131,838	131,838

Department of Administration

Scenario: FY2013 Governor (9494)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,604,381	
													Total COLA:	2,774	
													Total Premium Pay:	337,124	
													Total Benefits:	1,037,626	
													Total Pre-Vacancy:	2,981,905	
													Minus Vacancy Adjustment of 2.33%:	(69,605)	
													Total Post-Vacancy:	2,912,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,912,300	
Total Component Months:		270.6													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	2,981,905	2,912,300	100.00%
Total PCN Funding:	2,981,905	2,912,300	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		84.7	67.5	67.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			84.7	67.5	67.5
72110	Employee Travel (Instate)	Costs for employee travel	75.3	63.0	63.0
72410	Employee Travel (Out of state)	Employee travel out of state	9.4	4.5	4.5

Line Item Detail
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,589.0	2,471.3	2,471.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,589.0	2,471.3	2,471.3
73025		Education Services Conference fees, professional memberships and employee tuition	66.6	125.0	125.0
73050		Financial Services Financial services fees	37.5	150.0	150.0
73150		Information Technlgy Information technology service costs	57.3	125.0	125.0
73156		Telecommunication Telecommunication services costs	27.3	50.0	50.0
73225		Delivery Services Freight and courier delivery services costs	5.1	10.0	10.0
73525		Utilities Fees for utility services	345.3	567.5	567.5
73650		Struc/Infstruct/Land Repair and maintenance costs	113.6	250.0	250.0
73675		Equipment/Machinery Equipment services fees for repair and maintenance	287.7	400.0	400.0
73750		Other Services (Non IA Svcs) Other services	404.5	550.0	550.0
73808		Building Maintenance Building maintenance expense	6.4	6.4	6.4
73811	Building Leases	Facilities Building facility rent	38.2	38.1	38.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	1.1	1.1	1.1
73848	State Equip Fleet	State Equipment Fleet Admin Fleet expenses	196.1	196.0	196.0
73979	Mgmt/Consulting (IA Svcs)	Consulting fees	2.3	2.2	2.2

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		307.9	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			307.9	190.0	190.0
74200	Business	Business and office supplies	10.9	10.8	10.8
74480	Household & Instit.	Cleaning supplies	3.1	3.1	3.1
74650	Repair/Maintenance (Commodities)	Costs of supplies for repair and maintenance needs	293.9	166.1	166.1
74850	Equipment Fuel	Fuel for equipment	0.0	10.0	10.0

Line Item Detail
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		118.1	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			118.1	50.0	50.0
75310	Struct Purchases	Structure improvements and maintenance	95.1	27.0	27.0
75830	Info Technology	New or replacement computers, monitors and network hardware costs	23.0	23.0	23.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				4,551.1	5,659.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source Telecommunications system	SATS	2307287	11100	4,551.1	5,659.3	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73811	Building Leases	Building facility rent	Intra-dept Facilities	38.2	38.1	38.1
73811 Building Leases subtotal:				38.2	38.1	38.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept E-Travel	1.1	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.1	1.1	1.1
73848	State Equip Fleet	Fleet expenses	Inter-dept State Equipment Fleet Admin	196.1	196.0	196.0
73848 State Equip Fleet subtotal:				196.1	196.0	196.0
State of Alaska Telecommunications System total:				235.4	235.2	235.2
Grand Total:				235.4	235.2	235.2

Component: Alaska Land Mobile Radio**Contribution to Department's Mission**

Assure that emergency wireless telecommunication services are reliable and available.

Core Services

- Provide emergency radio services for law enforcement, emergency personnel and first responders along Alaska's road system for the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, and municipalities.

Results at a Glance

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

End Result A: Emergency radio services are operational and reliable.

Target #1: Alaska Land Mobile Radio (ALMR) will demonstrate an average up-time of 99% or better with no unscheduled outages.

Status #1: In FY2010 Alaska Land Mobile Radio systems were usable and available over 99.9% of the time, with no unscheduled outages. This meets the target of over 99% up-time with no unscheduled outages.

Strategy A1: Alaska Land Mobile Radio (ALMR) systems will be maintained and upgraded on a regular and scheduled basis.

Target #1: Maintain communication with the contractor responsible for Alaska Land Mobile Radio (ALMR), including review of 100% of metric reports generated on system operations.

Status #1: In FY 2011, Alaska Land Mobile Radio (ALMR) managers received and reviewed 100% of management metrics for ALMR sites.

Key Component Challenges**Funding**

The ALMR System is governed and financed under a Consortium Agreement between the SOA, the 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 SOA and DoD funds. A critical on-going challenge for ALMR is securing the necessary annual operating funds across all consortium members.

Army ALMR Site Divestiture

The U.S. Army is in the process of divesting 13 ALMR sites to the State of Alaska. This will result in increased maintenance costs for the state. The State of Alaska Telecommunications (SATS) staff will be required to provide the increased maintenance and staffing expenses in order to maintain ALMR services at their current levels.

Significant Changes in Results to be Delivered in FY2013**Army ALMR Site Divestiture**

The ALMR system will continue to be maintained and provide excellent service to its customers. ETS will work with ALMR Consortium partners to develop future customer requirements to identify customer requirements, communicate technology trends, set policy and establish long range plans for public safety wireless communications.

Interoperability Partnership

As a result of the Municipality of Anchorage (MOA) 700 MHz emergency wireless system completion, ETS will establish and maintain complete interoperability with the MOA on the ALMR system.

Major Component Accomplishments in 2011

- Expanded ALMR coverage throughout Southeast Alaska through addition of ALMR equipment in the rebuilt SATS site on Sunny Hay on Prince of Wales Island

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,149.0	1,150.0	1,150.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,149.0	1,150.0	1,150.0
Funding Sources:			
1004 General Fund Receipts	2,149.0	1,000.0	1,000.0
1005 General Fund/Program Receipts	0.0	150.0	150.0
Funding Totals	2,149.0	1,150.0	1,150.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2,149.0	1,000.0	1,000.0
Unrestricted Total		2,149.0	1,000.0	1,000.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	150.0	150.0
Restricted Total		0.0	150.0	150.0
Total Estimated Revenues		2,149.0	1,150.0	1,150.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,000.0	150.0	0.0	0.0	1,150.0
FY2013 Governor	1,000.0	150.0	0.0	0.0	1,150.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	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	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,149.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	2,149.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
1005 GF/Prgm		150.0										
Subtotal		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,149.0	1,150.0	1,150.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,149.0	1,150.0	1,150.0
73650	Struc/Infstruct/Land	Structure repair and maintenance	1,908.3	950.0	950.0
73750	Other Services (Non IA Svcs)	Other services	240.7	200.0	200.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				2,149.0	1,000.0	1,000.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source		2302567	11100	2,149.0	1,000.0	1,000.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Collections from various municipalities				0.0	150.0	150.0

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.

Core Services

- Secure and assure the integrity of State Information.
- Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), and facilities.
- Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Funds Transfer).
- Project Management
- Customer Services: Service Desk ; Database Administration; Data Center Operations including printing services; Server Hosting.
- Telecommunication Services: Paging, Telephony (VoIP, Cellular, Satellite, Mobile Device, Video-conferencing).
- Backup, disaster recovery of IT systems and data.

Results at a Glance

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

End Result A: Reliable communications and networks.

Target #1: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Status #1: In FY 2011, the percent of up-time for the mainframe was 99.91%, a modest increase from FY 2010.

Target #2: Upgrade 20% of core system technologies annually.

Status #2: In FY 2011, ten (12.5%) of the 80 core system technologies were upgraded.

Strategy A1: Maintain systems and perform upgrades on a regular, scheduled basis.

Target #1: Perform 85% or better of scheduled maintenance for core system technologies.

Status #1: In FY 2011, 80% of scheduled maintenance and upgrades on core system technologies were completed.

End Result B: State agencies gain confidence in ETS.

Target #1: Establish Service Level Agreements with 100% of departments for measuring Enterprise Technology Services (ETS).

Status #1: ETS did not establish Service Level Agreements (SLAs) with any of the departments.

Target #2: Close 85% or more of all Priority 1 service requests within four hours.

Status #2: In FY 2011, 70% of Priority 1 service requests and orders were closed within four hours.

Strategy B1: Identify areas of concern among customers.

Target #1: 90% participation by department IT and administrative management in random sampling via online survey.

Status #1: No online survey was conducted in FY 2011.

Key Component Challenges

ETS provides the information technology infrastructure, communications services and enterprise applications for the State of Alaska. Providing efficient, economic and standardized services to state agencies and the public requires planning, highly skilled employees, continuing education and an ongoing commitment to excellence. The division faces several key component challenges in carrying out its mission.

Security

Securing the state's information and technology systems is a key challenge for the division. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services is very complicated. Educating users on the appropriate measures they can take to ensure secure systems is also important.

Network Improvements and Bandwidth Upgrades

Network improvements and bandwidth upgrades to support services across the state WAN are continually added to provide the robust and flexible systems needed to carry out business operations across the state government. Regular upgrades to the system and continuing education for technical staff are essential.

Communication

Effective communication of enterprise services to state agencies is a key component in arriving at economies of scale for similar efforts. Keeping the communication lines open will allow agencies to focus on their primary business goals while keeping them informed of technology developments that will support improved methods of accomplishing these goals.

Recruitment and Retention of Qualified Staff

A major challenge to the enterprise is the difficulty in recruiting and retaining individuals with the skill sets necessary to work on the various programs that are essential to the state's business. Many systems are old and no longer supported outside the state, making it difficult to find technical staff familiar with these systems. Technically skilled staff is expensive to train and can be highly mobile due to the increasing reliance on technology across the nation and the resulting demand.

Significant Changes in Results to be Delivered in FY2013

Recognizing the need to work closely with state agencies to understand and meet their needs, ETS collaborated with agency Administrative Service Directors and their IT staff to define and prioritize customer services. The result was five priority issues that ETS is committed to accomplish in FY2013.

Bandwidth

Multiple services are provided online, resulting in a continual increase in bandwidth capacity. Rural broadband capacity will be increased through standardization, methods for compressing data and eliminating data backhaul through caching.

Network Upgrades

Upgrades will be completed that will enhance network environments, security services, and digital telephony.

ETS Reorganization

ETS has reorganized its work sections to focus on service delivery and eliminate or sunset orphan applications. The focus on enterprise services will move the agency forward in its mission and goal to provide excellent, cost-effective and timely services to its customers. The reorganization aligns the division structure to meet the expressed business needs of department agencies and customers.

Major Component Accomplishments in 2011

Enterprise Applications & Server Hosting (EASH)

- Upgraded Enterprise Vault, making it compatible with Outlook 2010 and Exchange 2010;
- Migrated 97% of the readable Zantaz email archives to the Enterprise Vault, providing ease of access for legal discovery and public information requests;
- Replaced failed Zantaz application;
- Focused efforts in monitoring, alerting, responding to issues, and maintaining production systems resulting in minimal disruptions in EASH services to departments and end users;
- Migration of Anchorage Enterprise Vault Mail Archived SQL data to a NetApp architecture, improving performance;
- Continued and made significant progress in training, testing, and preparing ETS to upgrade to Exchange 2010;

- Significant progress toward hosting myAlaska V3 in the Juneau Data Center DMZ.

Network Performance

- Upgraded Video WAN to high definition (HD); 40 sites, resulting in cost reduction from \$1,200 to \$1000 MOS
Upgrades on interior highway system (SATS)
 - Tok 1.5 Meg -> 10 meg
 - Delta 1.5 meg . -> 44meg
 - Northway 1.5 -> 3meg
 - Healy 56k -> 3 meg.
 - Cantwell 56k -> 3 meg.
- Upgrades to Core & Distribution (long haul circuits)
 - Hoonah 256k -> 1.5 meg
 - Klawock 56k -> 1.5 meg
 - Sitka 1.5 -> 3 meg.
 - Skagway 128k -> 1.5 mbps
 - Wrangell 128k -> 1.5 mbps
 - Anchorage/Juneau 50 meg -> 300 meg.; cost reduction in core (10 sites) per mbps
- Brought monitoring/alarms on commercial power SATS sites under common management system
- Installed safety phones at a dozen remote Network/SATS sites (50%)

Infrastructure Improvements

- Extended SOA WAN (radio, voice, data) to include silvertip area (Kenai Peninsula)
- Expansion of Anchorage phone system to include McLaughlin Youth Center (HSS)
- Updated the statewide FCC Narrow Band plan for 2-way radio users
 - Completed 30% of (over 1100) FCC licenses
 - Established sunset date of 7/1/2012 to decommission the SOA Paging system
- Completed DACS & network transport proof of concept in Ketchikan and on the Kenai
- Completed ALMR alternative proof of concept (Daniels) in Sitka for DOT and DPS
- Decommissioned high cost helicopter sites by building system and site improvements
 - Colorado and Miami Lake on Parks Hwy.
 - Mt. Susitna microwave equipment transitioned to Site Summit in Anchorage
 - Black Rapids rebuilt and passive reflector installed at Trims to allow decommission of Pillsbury site on Richardson Highway
- Partnerships:
 - Homer Electric Assn established “no cost” fiber ring from Homer to Kenai
 - FAA to install weather, pilot safety cameras and GPS triangulation at several Network/SATS sites
 - FAA co-location and circuits at two SATS sites in exchange for grounding
 - MTA builds off-grid power plant for Network/SATS site at Byers Lake
 - Anchorage TV Consortium to share power bills at co-location sites
 - BLM to provide service responsibilities for DNR radio locations including McGrath
 - DOT to provide power and plowing for Tazlina area sites in exchange for four new WAN sites
 - USFS purchases radios in exchange for bandwidth
- Completed Sunny Hay rebuild on Prince of Wales Island (Craig/Klawock); temporary turn-up of ALMR for Homeland Security Exercise
- Completed diverse pathways available over Richardson Highway Anchorage/Fairbanks/Valdez/Cordova with bandwidth increase from 45 to 150 meg complete in 2011 season
- Completed Kobe/Harding Lake security fencing near Fairbanks
- Established generator maintenance contracts established for northern region
- Installed roadside site alarms and fiber installed to Haines Network/SATS

Customer Projects

- Completed ARRC (railroad) new bandwidth/diverse path after Campbell Point (Kenai Peninsula)

- Upgraded DOA Homer from 56k to 1 mbps; new office DMV at Atwood
- Decommissioned 9 sites; DOA/Law/HSS/DOC office moves to PSOB in Palmer;
- Implemented Hughes Net off net alternative for DFG Cold Bay
- Increased DFG Bandwidth Homer from 1.5 -> 3 mbps, King Salmon from 128k -> 768k; Office moves Fairbanks Hatchery, new Palmer office
- Moved three emergency fire response centers (phones, cell, radio) in Fairbanks area for DNR / Forestry (DOF)
- Upgraded DNR Seward from 56k to 1 mbps; office moves Palmer
- Upgraded DOC for Goose Creek
- Increased DOL Dillingham bandwidth 56k -> 1.5 mbps; Office moves Anchorage(3); implemented virtual call center
- Moved AGIA to three new spaces for DOR/DNR/Gov
- Moved DOR office to Sunshine Plaza
- Completed 50% of DOT AMHS terminals and ferries narrow banding
- Upgraded DOT AMHS Prince Rupert from 56k -> 512 mbps, Seldovia 56k -> 3 mbps; Office moves new SEF Bethel, Weights & Measures Fairbanks, Road camps in Cantwell, Healy & Chulitna
- Upgraded and narrow banded DPS/Customs/HSS/EMS ALMR service at Beaver Creek
- Upgraded DPS Homer 56k -> 3 mbps; Yakutat 56k -> 1.5 mbps; Office moves Nenana, Wasilla, Fairbanks, Yakutat.
- Governor's Redistricting office Anchorage
- HSS/Emergency Medical Services (EMS) and DNR/DOF w/Motobridge technologies at Network/SATS sites
- HSS/EMS and DNR/DOF northern region helicopter sites narrow banding on schedule for completion during 2011 season
- HSS Office moves in Metlakatla, Glennallen, McGrath, WIC Cordova, Anchorage,
- Upgraded LAA LIO circuits in Yakutat & Eagle river; Office move in North Pole
- LAW Brady Building Anchorage changes for replication and moves

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,851.1	12,625.4	13,139.4
72000 Travel	242.8	306.2	306.2
73000 Services	22,847.5	24,060.4	24,060.4
74000 Commodities	1,050.9	1,169.3	1,169.3
75000 Capital Outlay	2,017.8	1,954.9	1,954.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	37,010.1	40,116.2	40,630.2
Funding Sources:			
1002 Federal Receipts	0.0	1,700.0	1,700.0
1004 General Fund Receipts	1,563.0	1,652.7	1,653.4
1007 Inter-Agency Receipts	215.1	0.0	0.0
1061 Capital Improvement Project Receipts	96.5	500.0	500.0
1081 Information Services Fund	35,135.5	36,263.5	36,776.8
Funding Totals	37,010.1	40,116.2	40,630.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	35,135.5	36,263.5	0.0
Capital Improvement Project Receipts	51200	0.0	500.0	0.0
Unrestricted Fund	68515	1,563.0	0.0	0.0
Unrestricted Total		36,698.5	36,763.5	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	1,700.0	1,700.0
Interagency Receipts	51015	215.1	0.0	36,766.8
Capital Improvement Project Receipts	51200	96.5	0.0	500.0
Restricted Total		311.6	1,700.0	38,966.8
Total Estimated Revenues		37,010.1	38,463.5	38,966.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,652.7	0.0	36,763.5	1,700.0	40,116.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.6	0.0	414.5	0.0	415.1
-FY2013 Health Insurance Increases	0.1	0.0	98.8	0.0	98.9
FY2013 Governor	1,653.4	0.0	37,276.8	1,700.0	40,630.2

Enterprise Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	104	102	Annual Salaries	8,724,791
Part-time	0	0	COLA	6,934
Nonpermanent	5	5	Premium Pay	222,915
			Annual Benefits	4,837,788
			<i>Less 4.73% Vacancy Factor</i>	<i>(653,028)</i>
			Lump Sum Premium Pay	0
Totals	109	107	Total Personal Services	13,139,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	1	0	1	0	2
Analyst/Programmer V	2	0	3	0	5
College Intern II	0	1	0	0	1
Comm Eng Assoc I	0	1	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communications Spec 1	1	0	0	0	1
Data Communications Spec II	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	4	0	2	0	6
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	2	0	6	0	8
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech I	0	0	1	0	1
Data Processing Tech II	3	0	9	0	12
Data Processing Tech III	0	0	3	0	3
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	5	0	5
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Maint Spec Etronics Journey II	0	0	1	0	1
Micro/Network Spec II	0	1	1	0	2
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Omm Eng Assoc II	0	0	1	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	1	0	1	0	2
Student Intern I	0	0	1	0	1
Systems Programmer I	2	0	2	0	4
Systems Programmer II	8	0	7	1	16

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer III	3	0	6	0	9
Systems Programmer IV	1	0	0	0	1
Totals	37	3	66	1	107

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,851.1	12,625.4	12,625.4	12,625.4	13,139.4	514.0	4.1%
72000 Travel	242.8	306.2	306.2	306.2	306.2	0.0	0.0%
73000 Services	22,847.5	24,018.5	24,060.4	24,060.4	24,060.4	0.0	0.0%
74000 Commodities	1,050.9	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	2,017.8	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	514.0	1.3%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund (UGF)	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
1007 I/A Rcpts (Other)	215.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	96.5	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	513.3	1.4%
Unrestricted General (UGF)	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	35,447.1	36,763.5	36,763.5	36,763.5	37,276.8	513.3	1.4%
Federal Funds	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
Positions:							
Permanent Full Time	104	104	104	104	102	-2	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,610.8										
1061 CIP Rcpts		500.0										
1081 Info Svc		36,263.5										
ETS/HR Chargeback Transfer to Enterprise Technology Services ADN 02-12-0028												
	Trin	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										

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

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

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

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

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		NP
										PFT	PPT	
1004 Gen Fund	Trin	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
Subtotal		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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		NP
										PFT	PPT	
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-3101 (FT), 07-5644 (FT)												
FY2013 Salary Increases												
	SalAdj	415.1	415.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1081 Info Svc		414.5										
FY2013 Salary Increases: \$415.1												
FY2013 Health Insurance Increases												
	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1081 Info Svc		98.8										
FY2013 Health Insurance Increases: \$98.9												
Totals		40,630.2	13,139.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20B / C	12.0		69,874	0	2,259	42,174	114,307	0
02-1095	Office Assistant I	FT	A	GP	Juneau	205	8M / N	12.0		39,494	0	0	30,607	70,101	0
02-3001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		124,128	3,210	0	58,889	186,227	0
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24A	3.0	*	21,357	0	0	11,595	32,952	0
02-3005	Administrative Assistant II	FT	A	SS	Juneau	205	14A	12.0		45,492	0	0	32,226	77,718	0
02-3006	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		72,612	0	0	41,838	114,450	0
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J	2.4	*	19,932	0	0	10,386	30,318	0
02-3009	Procurement Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	0	40,772	108,947	0
02-3010	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		55,866	0	4,280	37,926	98,072	0
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B	1.2	*	5,324	0	6,495	5,689	17,508	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		97,354	0	0	50,606	147,960	0
02-3024	Administrative Assistant I	FT	1	GP	Anchorage	200	12D / E	12.0		40,383	0	1,183	31,341	72,907	0
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G	2.4	*	18,869	0	0	10,009	28,878	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	205	19A	12.0		61,680	0	0	38,470	100,150	0
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P	1.8	**	20,038	0	0	9,517	29,555	0
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51K / L	10.8	**	59,179	0	12,287	38,828	110,294	0
02-3080	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	2,040	44,024	121,376	0
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23J / K	1.8	*	15,754	0	0	8,075	23,829	0
02-3101	Program Coordinator II	FT	A	GG	Juneau	205	20A	12.0		0	0	0	0	0	0
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15M / N	12.0		68,178	0	0	40,773	108,951	0
02-3107	Comm Eng Assoc I	FT	1	GP	Juneau	205	20A	1.8	*	0	0	0	0	0	0
02-3108	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		101,130	0	0	52,451	153,581	0
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	802	45,992	128,898	0
02-3110	Information Technology Planner	FT	1	GP	Juneau	205	22F / G	12.0		89,547	0	0	48,346	137,893	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J / K	12.0		83,067	0	714	46,302	130,083	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	10.8	**	61,839	0	714	37,118	99,671	0
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		90,285	0	0	48,607	138,892	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		86,342	0	0	47,210	133,552	0
02-3115	Procurement Spec II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	624	34,332	84,336	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		80,784	0	0	45,240	126,024	0
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		86,919	0	0	47,414	134,333	0
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	42,573	117,261	0
02-3204	Omm Eng Assoc II	FT	A	GP	Juneau	205	23A	10.2	**	68,442	0	2,040	39,098	109,580	0
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20C / D	12.0		72,533	0	0	42,316	114,849	0
02-5174	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,567	0	0	41,619	112,186	0
02-6300	Deputy Director	FT	A	XE	Juneau	NAA	25K / L	12.0		115,657	2,991	0	56,406	175,054	0
02-6301	Data Processing Manager IV	FT	A	SS	Juneau	205	25J	12.0		118,620	0	0	57,418	176,038	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-6302	Systems Programmer III	FT	A	GP	Juneau	205	23A	12.0		80,520	0	0	45,147	125,667	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		86,802	0	0	47,373	134,175	0
02-6308	Office Assistant II	FT	1	GP	Juneau	205	10B / C	12.0		35,525	0	0	29,200	64,725	0
02-6311	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	12.0		123,276	0	0	58,783	182,059	0
02-6312	Systems Programmer II	FT	1	GP	Anchorage	200	22E / F	12.0		84,527	0	0	46,567	131,094	0
02-6313	Systems Programmer II	FT	A	GP	Sebastopol, California	200	22K / L	12.0		96,686	0	0	50,876	147,562	0
02-6314	Database Specialist III	FT	1	GP	Juneau	205	22J / K	12.0		98,754	0	3,060	52,693	154,507	0
02-6315	Database Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		80,315	0	6,630	47,424	134,369	0
02-6316	Database Specialist III	FT	A	GP	Juneau	205	22G / J	12.0		94,131	0	8,670	53,043	155,844	0
02-6400	Data Security Spec	FT	1	GP	Juneau	205	20D / E	12.0		74,751	0	0	43,102	117,853	0
02-6401	Data Processing Mgr III	FT	A	GP	Juneau	205	24K	12.0		114,756	0	0	56,792	171,548	0
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15K	12.0		62,172	0	0	38,644	100,816	0
02-6404	Database Specialist I	FT	A	GG	Juneau	205	20L / M	12.0		92,847	0	0	49,515	142,362	0
02-6408	Systems Programmer II	FT	1	GP	Anchorage	200	22G / J	12.0		89,492	0	0	48,326	137,818	0
02-6410	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		109,440	0	3,774	56,340	169,554	0
02-6411	Procurement Spec II	FT	A	GP	Juneau	205	16M	12.0		71,736	0	0	42,034	113,770	0
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24K	12.0		114,516	0	1,020	56,514	172,050	0
02-6415	Systems Programmer II	FT	1	GP	Anchorage	200	22E / F	12.0		85,037	0	3,264	47,904	136,205	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23N / O	12.0		122,855	0	2,122	59,282	184,259	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22L	12.0		103,548	0	3,264	54,464	161,276	0
02-6419	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,961	0	4,338	44,005	121,304	0
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24O / P	12.0		134,571	0	0	62,094	196,665	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		83,379	0	0	46,160	129,539	0
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25N / O	12.0		135,588	0	2,142	63,020	200,750	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23J / K	12.0		100,276	0	3,570	53,413	157,259	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		103,200	0	2,550	54,088	159,838	0
02-6507	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		83,820	0	0	45,810	129,630	0
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21G	12.0		86,208	0	714	47,415	134,337	0
02-6509	Data Communications Spec 1	FT	1	GP	Anchorage	200	19A	12.0		58,740	0	714	37,681	97,135	0
02-6510	Comm Eng Assoc I	FT	A	GP	Fairbanks	203	20G	9.0	**	59,238	0	2,570	34,362	96,170	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23L / M	12.0		109,599	0	4,079	56,476	170,154	0
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15G	12.0		54,828	0	2,040	36,764	93,632	0
02-6513	Data Processing Mgr III	FT	A	SS	Anchorage	200	24K / L	12.0		113,160	0	0	55,818	168,978	0
02-6514	Systems Programmer III	FT	1	GP	Anchorage	200	23G / J	12.0		95,164	0	2,040	51,059	148,263	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		89,110	0	0	47,685	136,795	0
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	3,060	46,792	131,956	0
02-6522	Data Communications Spec II	FT	A	GG	Juneau	205	21M / N	12.0		101,081	0	839	52,731	154,651	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20J / K	12.0		80,896	0	3,059	46,364	130,319	0
02-6524	Data Communications Spec II	FT	1	GP	Anchorage	200	21C / D	12.0		72,160	0	719	42,439	115,318	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		103,200	0	3,060	54,269	160,529	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		75,312	0	2,040	44,024	121,376	0
02-6530	Procurement Spec III	FT	A	GP	Juneau	205	18F / G	12.0		69,337	0	0	41,183	110,520	0
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24B / C	12.0		93,824	0	10,735	53,160	157,719	0
02-6605	Data Processing Mgr III	FT	A	SS	Anchorage	200	24N / O	12.0		123,717	0	0	58,912	182,629	0
02-6607	Data Processing Tech III	FT	1	GP	Juneau	205	17C / D	12.0		58,682	0	8,856	40,546	108,084	0
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15K	12.0		62,172	0	0	38,644	100,816	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		83,193	0	0	46,094	129,287	0
02-6612	Data Processing Tech III	FT	1	GP	Juneau	205	17A	12.0		53,520	0	8,235	38,496	100,251	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19D / E	12.0		72,700	0	6,751	44,261	123,712	0
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22M / N	12.0		109,692	0	0	54,802	164,494	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	43,301	118,613	0
02-6621	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		109,440	0	4,590	56,579	170,609	0
02-6623	Data Processing Tech III	FT	A	SS	Juneau	205	17M	12.0		77,124	0	1,640	44,018	122,782	0
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15F	12.0		52,884	0	3,493	36,590	92,967	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15D / E	12.0		52,895	0	5,350	37,252	95,497	0
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15D / E	12.0		53,173	0	6,406	37,725	97,304	0
02-6641	Data Processing Tech II	FT	1	GP	Anchorage	200	15E / F	12.0		52,169	0	1,051	35,471	88,691	0
02-6642	Data Processing Tech II	FT	1	GP	Juneau	205	15D / E	12.0		52,617	0	3,265	36,415	92,297	0
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	7,260	45,346	127,858	0
02-6647	Systems Programmer II	FT	A	GP	Juneau	205	22K / L	12.0		101,208	0	4,189	53,963	159,360	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15M / N	12.0		68,178	0	15,750	46,354	130,282	0
02-9001	Analyst/Programmer V	FT	A	KK	Anchorage	200	22E / F	12.0		85,812	0	0	46,492	132,304	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		84,399	0	0	46,521	130,920	0
02-IN0906	College Intern II	NP	N	EE	Fairbanks	NEE	9A	12.0		17,472	389	0	1,962	19,823	0
02-IN1103	Student Intern I	NP	N	EE	Juneau	NAA	6A	7.0		15,447	344	0	1,735	17,526	0
02-N11004	Database Specialist III	NP	N	GG	Juneau	105	22A	12.0		75,996	0	0	26,824	102,820	102,820
02-N11006	Data Processing Mgr I	NP	N	SS	Anchorage	100	22A	12.0		74,688	0	0	26,142	100,830	0
02-N11007	Data Processing Mgr I	NP	N	SS	Anchorage	200	22A	12.0		74,688	0	0	26,142	100,830	100,830
03-0254	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		92,376	0	0	49,348	141,724	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20L	12.0		86,004	0	0	47,090	133,094	0
07-5016	Data Processing Tech I	FT	1	GP	Juneau	205	13B / C	12.0		42,344	0	4,126	33,079	79,549	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		78,060	0	2,550	45,178	125,788	0
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	10.8	**	108,110	0	0	52,727	160,837	0
07-5400	Systems Programmer III	FT	A	GP	Juneau	205	23A	12.0		80,520	0	3,060	46,231	129,811	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15O / P	12.0		73,386	0	15,603	48,148	137,137	0
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15M / N	12.0		68,178	0	3,149	41,889	113,216	0
07-5644	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		0	0	0	0	0	0
07-5758	Systems Programmer II	FT	1	GP	Anchorage	200	22A / B	12.0		73,686	0	0	42,725	116,411	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23F	1.2	*	9,242	0	4,080	6,382	19,704	0
12-4205	Analyst/Programmer III	FT	1	KK	Juneau	205	18A	12.0		60,108	0	0	37,382	97,490	0
													Total Salary Costs:	8,724,791	
													Total COLA:	6,934	
													Total Premium Pay::	222,915	
													Total Benefits:	4,837,788	
													Total Pre-Vacancy:	13,792,428	
													Minus Vacancy Adjustment of 4.73%:	(653,028)	
													Total Post-Vacancy:	13,139,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,139,400	
Total Component Months:		1,284.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	203,650	194,008	1.48%
1081 Information Services Fund	13,588,778	12,945,392	98.52%
Total PCN Funding:	13,792,428	13,139,400	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		242.8	306.2	306.2
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			242.8	306.2	306.2
72110	Employee Travel (Instate)	Employee instate travel	180.3	226.2	226.2
72410	Employee Travel (Out of state)	Employee out-of-state travel	58.4	75.0	75.0
72700	Moving Costs	Moving costs	4.1	5.0	5.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		22,847.5	24,060.4	24,060.4
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			22,847.5	24,060.4	24,060.4
73025	Education Services	Training and conference fees	196.1	328.9	328.9
73050	Financial Services	Financial services fees	0.6	0.6	0.6
73150	Information Technlgy	Information technology service costs	8,155.1	8,720.0	8,720.0
73156	Telecommunication	Telecommunications services costs	4,536.0	5,211.4	5,211.4
73225	Delivery Services	Freight and courier delivery services costs	35.4	40.0	40.0
73525	Utilities	Fees for utility services	169.7	169.7	169.7
73650	Struc/Infstruct/Land	Repair and maintenance costs	424.8	420.0	420.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	1,505.8	1,577.7	1,577.7
73750	Other Services (Non IA Svcs)	Other services	5,187.6	5,190.0	5,190.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	76.0	76.0	76.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	102.2	110.0	110.0
73808	Building Maintenance	Admin Building maintenance fees	46.0	85.0	85.0
73809	Mail	Central Mail Costs for central mail room services	7.6	9.0	9.0
73810	Human Resources	Personnel Management/consulting for human resource services	57.5	57.5	57.5
73811	Building Leases	Facilities Lease fees	713.2	741.8	741.8
73811	Building Leases	Leases State Facility Leases	265.9	270.0	270.0
73814	Insurance	Risk Management Services provided by Risk Management	16.6	15.9	15.9
73815	Financial	Finance Chargeback costs from the Division of Finance	16.0	18.0	18.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	1.5	2.0	2.0

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			22,847.5	24,060.4	24,060.4
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	4.2	4.2	4.2
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	2.8	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet State equipment fleet	20.1	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	950.1	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services ETS fiscal services RSA	356.7	257.5	257.5

Line Item Detail
Department of Administration
Commodities

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,050.9	1,169.3	1,169.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,050.9	1,169.3	1,169.3
74200	Business	Business and office supplies expenses	414.2	420.0	250.7
74480	Household & Instit.	Cleaning and disinfecting supplies	3.3	3.2	3.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	633.4	746.1	915.4

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		2,017.8	1,954.9	1,954.9
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	2,017.8	1,954.9
75830	Info Technology	Information technology equipment	2,017.8	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				35,135.5	36,263.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide	various	22500	0.0	735.5	0.0
59015	Office Of The Governr	Department-wide	various	22500	460.7	480.7	0.0
59020	Administration	Department-wide	various	22500	5,396.4	4,383.4	0.0
59030	Law	Department-wide	various	22500	1,138.3	1,138.3	0.0
59040	Revenue	Department-wide	various	22500	2,427.3	2,722.4	0.0
59050	Education	Department-wide	various	22500	1,084.9	1,184.9	0.0
59060	Health & Social Svcs	Department-wide	various	22500	6,680.5	6,680.5	0.0
59070	Labor	Department-wide	various	22500	3,142.9	4,000.0	0.0
59080	Commrc & Econmc Dev	Department-wide	various	22500	994.8	994.8	0.0
59090	Military & Vet Affrs	Department-wide	various	22500	371.2	371.7	0.0
59100	Natural Resources	Department-wide	various	22500	1,851.1	1,851.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				35,135.5	36,263.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game	Department-wide	various	22500	1,898.4	1,998.9	0.0
59120	Public Safety	Department-wide	various	22500	2,100.7	2,111.1	0.0
59180	Environmental Consvn	Department-wide	various	22500	1,117.0	1,116.9	0.0
59200	Corrections	Department-wide	various	22500	1,559.1	1,559.1	0.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	various	22500	3,937.5	3,979.6	0.0
59310	Legislative Affairs	Department-wide	various	22500	829.6	868.2	0.0
59330	Legislative Audit	Legislative Audit	various	22500	88.0	27.8	0.0
59410	Alaska Court System	Department-wide	various	22500	25.6	27.2	0.0
59450	University Of Alaska	Department-wide	various	22500	31.5	31.5	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	500.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec				0.0	500.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1,563.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source		various	11100	1,563.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	1,700.0	1,700.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	1,700.0	1,700.0
	Federal receipts for computer and telecommunications						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				215.1	0.0	36,766.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide	various		215.1	0.0	0.0
51015	Interagency Receipts Anticipated RSAs from state entities for ETS services	Statewide	various	22500	0.0	0.0	740.5
59015	Office Of The Governr Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	487.5
59020	Administration Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	4,444.6
59030	Law Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,155.0
59040	Revenue Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	2,757.4
59050	Education Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,201.0
59060	Health & Social Svcs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	6,779.4
59070	Labor Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	4,046.1
59080	Commrc & Economc Dev Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,009.4
59090	Military & Vet Affrs	Department-wide	various	22500	0.0	0.0	377.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				215.1	0.0	36,766.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for ETS computer and telecommunications services						
59100	Natural Resources	Department-wide	various	22500	0.0	0.0	1,878.2
	Interagency receipts for ETS computer and telecommunications services						
59110	Fish & Game	Department-wide	various	22500	0.0	0.0	2,026.8
	Interagency receipts for ETS computer and telecommunications services						
59120	Public Safety	Department-wide	various	22500	0.0	0.0	2,141.9
	Interagency receipts for ETS computer and telecommunications services						
59180	Environmental Consvn	Department-wide	various	22500	0.0	0.0	1,133.3
	Interagency receipts for ETS computer and telecommunications services						
59200	Corrections	Department-wide	various	22500	0.0	0.0	1,582.0
	Interagency receipts for ETS computer and telecommunications services						
59250	Dotpf Op, Tpb,& Othr	Department-wide	various	22500	0.0	0.0	4,037.4
	Interagency receipts for ETS computer and telecommunications services						
59310	Legislative Affairs	Department-wide	various	22500	0.0	0.0	880.4
	Interagency receipts for ETS computer and telecommunications services						
59330	Legislative Audit	Legislative Audit	various	22500	0.0	0.0	29.1
	Interagency receipts for ETS computer and telecommunications services						
59410	Alaska Court System	Department-wide	various	22500	0.0	0.0	27.6
	Interagency receipts for ETS computer and telecommunications services						
59450	University Of Alaska	Department-wide	various	22500	0.0	0.0	32.0
	Interagency receipts for ETS computer and telecommunications services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				96.5	0.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec				0.0	0.0	500.0
59021	CIP Receipts from Dept of Administration	Statewide			96.5	0.0	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	76.0	76.0	76.0
				73805 IT-Non-Telecommunication subtotal:	76.0	76.0	76.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	102.2	110.0	110.0
				73806 IT-Telecommunication subtotal:	102.2	110.0	110.0
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	46.0	85.0	85.0
				73808 Building Maintenance subtotal:	46.0	85.0	85.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	7.6	9.0	9.0
				73809 Mail subtotal:	7.6	9.0	9.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	57.5	57.5	57.5
				73810 Human Resources subtotal:	57.5	57.5	57.5
73811	Building Leases	Lease fees	Intra-dept	Facilities	713.2	741.8	741.8
73811	Building Leases	State Facility Leases	Intra-dept	Leases	265.9	270.0	270.0
				73811 Building Leases subtotal:	979.1	1,011.8	1,011.8
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	16.6	15.9	15.9
				73814 Insurance subtotal:	16.6	15.9	15.9
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	16.0	18.0	18.0
				73815 Financial subtotal:	16.0	18.0	18.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.5	2.0	2.0
				73816 ADA Compliance subtotal:	1.5	2.0	2.0
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	4.2	4.2	4.2
				73818 Training (Services-IA Svcs) subtotal:	4.2	4.2	4.2
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	2.8	5.0	5.0
				73819 Commission Sales (IA Svcs) subtotal:	2.8	5.0	5.0
73848	State Equip Fleet	State equipment fleet	Inter-dept	State Equipment Fleet	20.1	20.0	20.0
				73848 State Equip Fleet subtotal:	20.1	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	950.1	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	ETS fiscal services RSA	Intra-dept	Administrative Services	356.7	257.5	257.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1,306.8	987.7	987.7
				Enterprise Technology Services total:	2,636.4	2,402.1	2,402.1

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				2,636.4	2,402.1	2,402.1

RDU/Component: Information Services Fund

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This RDU/component includes appropriations to the Information Services Fund (ISF). Funding may include fees received from non-state agencies for services provided.

Core Services

- Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2013

Not applicable.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	55.0	55.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	55.0	55.0
Funding Sources:			
1108 Statutory Designated Program Receipts	0.0	55.0	55.0
Funding Totals	0.0	55.0	55.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	0.0	55.0	55.0
Restricted Total		0.0	55.0	55.0
Total Estimated Revenues		0.0	55.0	55.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	55.0	0.0	55.0
FY2013 Governor	0.0	0.0	55.0	0.0	55.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	55.0	55.0	55.0	55.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	55.0	55.0	55.0	55.0	0.0 0.0%
Fund Sources:						
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	55.0	55.0	55.0	55.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Designated program receipts		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.

Key RDU Challenges

Federal Funding

Federal funding accounts for approximately 30% of total system revenue in Alaska and federal funding for public broadcasting is at risk unlike any other time in history. Growth of non-state operating revenue remains the top priority.

Engineering support

The system has a chronic need for qualified engineering support. System engineering capacity is at an all-time low and some stations have experienced catastrophic failures in core equipment and service resulting in being off the air for extended periods of time.

News and information

Public broadcasting 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.

Services for all Alaskans

Through its 30 grantees - 26 public radio licensees and 4 public television licensees - the APBC seeks to sustain high quality, locally relevant public broadcasting services for all Alaskans.

Alternatives and Efficiencies

APBI will continue to help the State identify alternatives and or gain cost efficiencies for this component.

Significant Changes in Results to be Delivered in FY2013

Funding –

In FY12 an increment of \$200k was allocated to public radio in order to address a chronic lack of engineering services at the majority of the stations.

Partnerships –

Public television stations will continue to collaborate with each other and forge new partnerships with other Alaska institutions as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

Digital conversion –

As required by federal law, public television provides digital television broadcast services in Anchorage, Fairbanks, and Juneau, and the Bethel station plans to convert in the next 24 months.

Funding for maintenance –

With no State funding planned for ongoing maintenance of the ARCS/Satellite Infrastructure, the burden of paying for repair, refurbishment and replacement of failed equipment is being borne by individual communities as they become affected by service outages.

Major RDU Accomplishments in 2011

- Stations provided another year of service to un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.
- New funding was secured to address the chronic lack of engineering services at the majority of the bush and rural radio stations.
- Alaska public radio continued to control costs while striving to improve service.
- Seven bush and rural stations are participating in a cutting edge technology project that is significantly reducing transmitter electrical consumption and corresponding utility costs.
- All stations are participating in a group project to meet new FCC requirements for upgrading Emergency Alert System (EAS) technology.
- Negotiating with national network program providers for deeply discounted annual rates for all stations
- Producing affordable in state training and professional development opportunities for station personnel
- participating in a group health plan for those stations that can afford to offer coverage to employees
- Continuation of the daily statewide news service, Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in advancing a national dialogue and strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- News personnel and station managers participated in training sessions held in Anchorage and lead by industry leaders.
- The State owned satellite infrastructure continued to deliver non-commercial public radio, public television, UATV (UA distance delivery) and the ARCS television service throughout Alaska.
- New funding was secured to improve broadband capacity between the four hub stations.
- Via the state's satellite infrastructure, public television provided non-commercial programs to viewers statewide.
- APBI successfully managed and coordinated the statewide ARCS television program service, as well as the satellite infrastructure that delivers that service, throughout FY 2011 without any major system-wide shutdowns, failures or outages.
- APBI successfully managed the satellite infrastructure responsible for delivering the ARCS service, the Alaska One statewide PBS service and the University of Alaska's educational channel, UATV, along with several public radio channels including the Alaska Public Radio Network.
- APBI successfully participated in all of the State of Alaska Emergency Alert System (EAS) monthly exercises as well as all actual emergency alerts. The APBC allocated radio station operating grants using a methodology that was implemented in FY10. FY12 is the final year of a three year transition into using the methodology. The Commission saw this challenging project through to completion.
- The APBC supported system training and professional development initiatives at the Alaska Broadcasters Association (ABA) conference in Anchorage. The Commission encouraged partnerships and collaborations between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing administrative expenses.

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**Public Communications Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Public Broadcasting Commission	53.3	0.0	0.0	53.3	54.2	0.0	0.0	54.2	54.2	0.0	0.0	54.2
Public Broadcasting - Radio	3,119.9	0.0	0.0	3,119.9	3,319.9	0.0	0.0	3,319.9	3,319.9	0.0	0.0	3,319.9
Public Broadcasting - T.V.	527.1	0.0	0.0	527.1	727.1	0.0	0.0	727.1	727.1	0.0	0.0	727.1
Satellite Infrastructure	847.3	200.0	0.0	1,047.3	847.3	323.7	0.0	1,171.0	847.3	323.7	0.0	1,171.0
Totals	4,547.6	200.0	0.0	4,747.6	4,948.5	323.7	0.0	5,272.2	4,948.5	323.7	0.0	5,272.2

Public Communications Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,948.5	0.0	323.7	0.0	5,272.2
FY2013 Governor	4,948.5	0.0	323.7	0.0	5,272.2

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.

Key Component Challenges

Federal Funding

Federal funding accounts for approximately 30% of total system revenue and federal funding for public broadcasting is at risk unlike any other time in history.

Rising Costs and Deferred Maintenance

Through its 30 grantees - 26 public radio licensees and 4 public television licensees - the APBC seeks to sustain high quality, locally relevant public broadcasting services for all Alaskans. Public broadcasting is a component of Alaska's telecommunications, emergency services and education infrastructure providing local and state news, community information, children's programming, general entertainment programming and regular updates on weather, marine conditions and emergencies. The viability of this statewide service is challenged by sharply rising fixed operating costs and deferred maintenance issues compromising the non-commercial programming service.

Collaboration

APBC continues to support the development of cost effective collaborative initiatives that improve or expand service to communities via the public broadcasting system. In doing so, the APBC prioritizes initiatives that focus on sustaining and enhancing the ability of stations to provide strong local services as well as maintaining an ability to adapt to fast changing technology.

Significant Changes in Results to be Delivered in FY2013

Radio Engineering

In FY2012, an increment of \$200,000 was allocated to public radio in order to address a chronic lack of engineering services at the majority of the stations. Although the increment is two thirds of the \$300,000 requested, the \$200,000 will have a positive impact on this serious problem. Improved support in this critical operational area will provide greater stability in FY2013 and allow some stations to be more effective in serving their various communities.

Television Broadband Capacity

In FY2012, an increment of \$200,000 was allocated to public television in order to enhance broadband capacity between the stations. The stations are implementing a new, robust distribution system which will provide high-speed,

two-way connections among the stations, allowing for the origination of live, local program and providing for cost savings through a centralized technical operation. As a result, stations will be more efficient and effective in serving their respective audiences in FY2013.

Radio Grant Methodology

In FY2012, the APBC will review a methodology that determines annual radio station operating grants. The methodology was implemented in FY2010 with a three year transition period to full implementation. FY2012 marked the third and final year of the transition. If the review produces modifications to the methodology, those changes will be implemented as part of the FY2013 operating grant decision making process.

New Media

The APBC will support system efforts to develop station based new media applications that ensure cross platform availability of local content in the ever expanding digital media world.

Revenue Diversification:

The APBC will remain focused on sustaining high quality non-commercial media services at the authorized funding level while seeking additional sources of financial support for Alaska's public broadcasters. This effort may include qualifying for financial support from federal and other non-state entities.

Major Component Accomplishments in 2011

- The APBC allocated radio station operating grants using a methodology that was implemented in FY2010. FY2012 is the final year of a three year transition into using the methodology. The Commission saw this challenging project through to completion.
- New revenue was secured in order to address the chronic lack of engineering services at the majority of the radio stations and to address the need for improved broadband capacity between the public television stations.
- Staff represented system interests on the federal level; worked with non-State agencies to secure funds for system infrastructure and technology projects; negotiated with national network program providers for affordable rates for all Alaska stations; produced affordable in-state training and professional development opportunities for station personnel; administered a group health plan for stations that can afford to offer coverage to employees.
- The APBC supported system training and professional development initiatives at the Alaska Broadcasters Association (ABA) conference in Anchorage. Twenty-six public broadcasters took advantage of the sessions that were partly funded by the Commission. The APBC supported system training and professional development initiatives for news personnel at the Alaska Press Club's 2011 Journalism Week in Anchorage. Thirty public broadcasters were able to take advantage of the journalism training sessions.
- The Commission encouraged partnerships and collaborations between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing administrative expenses.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	5.0	5.9	5.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	48.3	48.3	48.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	53.3	54.2	54.2
Funding Sources:			
1004 General Fund Receipts	53.3	54.2	54.2
Funding Totals	53.3	54.2	54.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	54.2	0.0	0.0	0.0	54.2
FY2013 Governor	54.2	0.0	0.0	0.0	54.2

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	53.3	54.2	54.2	54.2	54.2	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	0.0 0.0%
Unrestricted General (UGF)	53.3	54.2	54.2	54.2	54.2	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			5.0	5.9	5.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				5.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Grant agreement processing	5.0	5.9	5.9

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		48.3	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			48.3	48.3	48.3
77110	Grants	Alaska Public Broadcasting Joint Venture grant	48.3	48.3	48.3

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs)	Grant agreement processing	Intra-dept Administrative Services	5.0	5.9	5.9
73979 Mgmt/Consulting (IA Svcs) subtotal:				5.0	5.9	5.9
Public Broadcasting Commission total:				5.0	5.9	5.9
Grand Total:				5.0	5.9	5.9

Component: Public Broadcasting - Radio**Contribution to Department's Mission**

To provide quality programs and public telecommunication services that inform, educate, enlighten, and entertain radio listeners throughout Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services.

Core Services

- This component contains funding for basic operating grants to public radio stations whose collective mission is to provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay. Public broadcasting focuses on the delivery of 'local' programming services with an emphasis on news and information programming, including education, health and safety programming; including participation in the Emergency Alert System (EAS).
- Alaska Public Broadcasting Commission (APBC) grants to 30 eligible entities support the delivery of public broadcasting programming by 30 public radio stations throughout Alaska. In addition to the main radio stations Alaska public radio operates some 60 signal translators throughout the state reaching 95% of all Alaskans. These stations and their widespread network of translators are a key component of Alaska's telecommunications and information dissemination infrastructure.
- Public radio provides thorough and in many cases the only coverage of local, regional and statewide news and information available to Alaskans, especially in bush and rural service areas. Additionally, public radio serves as a local center for community information and messaging to outlying areas. In many instances, public radio stations are providers of the state and federal Emergency Alert System (EAS) and other critical health and safety information programming.

Key Component Challenges**Federal Funding**

Federal funding accounts for approximately 30% of total system revenue in Alaska and federal funding for public broadcasting is at risk unlike any other time in history.

Engineering

The system has a chronic need for qualified engineering support. System engineering capacity is at an all-time low and some stations have experienced catastrophic failures in core equipment and service resulting in being off the air for extended periods of time; a condition that, unless addressed, will only worsen in the years ahead.

Rising Costs and Deferred Maintenance

Public broadcasting 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. These non-profit organizations struggle annually with the cost of doing business escalating at a rate that cannot be offset by local private sector dollars in many communities. Fixed costs, including sharply rising power generation, utilities, personnel and insurance costs, along with demands for advancement in new technology are creating significant on-going pressure on annual operating budgets and levels of service. This statewide public service is constantly challenged by these escalating fixed operating costs and deferred maintenance issues.

Personnel Retention

The rate of staff and management turnover remains high creating extraordinary pressure on the system to maintain continuity of service, especially in bush Alaska.

Significant Changes in Results to be Delivered in FY2013**Radio Engineering Service**

In FY2012 an increment of \$200,000 was allocated to public radio in order to address a chronic lack of engineering

services at the majority of the stations. Although the increment is two thirds of the \$300,000 requested, the \$200,000 will have a positive impact on this serious problem. Improved support in this critical operational area will provide greater stability in FY2013 and allow some stations to be more effective in serving their various communities.

Collaboration

Public radio stations will continue to collaborate, consolidate and forge partnerships when practical as a means to improve local service while gaining cost savings and operational efficiencies.

Major Component Accomplishments in 2011

- Despite difficult economies, stations provided another year of service to un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay. Stations struggled to meet this year round public service obligation in their communities of license and outlying translator communities.
- New funding was secured to address the chronic lack of engineering services at the majority of the bush and rural radio stations.
- Through collaborations and partnerships, Alaska public radio continued to control costs while striving to improve service. Examples include working with non-state agencies to secure funds for system infrastructure and technology innovations and upgrades.
- Seven bush and rural stations are participating in a cutting edge technology project that is significantly reducing transmitter electrical consumption and utility costs. A technical paper was presented on this project at the 2011 National Association of Broadcasters convention. There is interest in adopting this technology in the lower 48 and this project in Alaska is pioneering this technology for the United States.
- All stations are participating in a group project to meet new FCC requirements for upgrading Emergency Alert System (EAS) technology. The group approach earned a vendor discount and allowed for standardization of equipment across the state.
- Other collaborative efforts include negotiating with national network program providers for deeply discounted annual rates for all stations; producing affordable in state training and professional development opportunities for station personnel; participating in a group health plan for those stations that can afford to offer coverage to employees; continuation of the daily statewide news service: Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in advancing a national dialogue and strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- News personnel and station managers participated in training sessions held in Anchorage and lead by industry leaders, more cost effective than traveling to 'outside' professional development opportunities. Several stations and APRN won Goldie Awards and Alaska Press Club Awards in the annual statewide competitions.
- The State owned satellite infrastructure continued to deliver non-commercial public radio, public television, UATV (UA distance delivery) and the ARCS television service throughout Alaska.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,119.9	3,319.9	3,319.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,119.9	3,319.9	3,319.9
Funding Sources:			
1004 General Fund Receipts	3,119.9	3,319.9	3,319.9
Funding Totals	3,119.9	3,319.9	3,319.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,319.9	0.0	0.0	0.0	3,319.9
FY2013 Governor	3,319.9	0.0	0.0	0.0	3,319.9

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Unrestricted General (UGF)	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		3,119.9	3,319.9	3,319.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			3,119.9	3,319.9	3,319.9
77437	General Government	Alaska Public Broadcasting radio station grant	3,119.9	3,319.9	3,319.9

Component: Public Broadcasting - T.V.

Contribution to Department's Mission

To provide critical programs, local information, public telecommunication and new media services that inform and educate television viewers throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public television and related services to un-served and underserved audiences.

Core Services

- This component contains funding for operating grants to four private non-profit independently owned and operated public television stations that deliver public television programming to 87% of Alaska's population. These stations share a collective mission of providing un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.
- These stations and their wide spread system of low power translators are a key component of Alaska's telecommunications infrastructure. The stations each provide at least 11 hours a day of educational programming aimed at pre-school and young children. In addition, each station produces important local and statewide programming, including Alaska Weather, Running, Anchorage Edition, Gavel to Gavel, as well as Alaska history, science and public affairs programs.
- Local ownership and local control of programming is a key element of Alaska's public television system. As mass media continues to consolidate ownership, the FCC is pushing the need for preserving and encouraging localism in broadcasting. These stations work together to provide relevant local, regional and state news, information and general entertainment programming and services for all generations.
- Public television serves as a key component for emergency alert information in the state and works in partnership with Alaska Public Broadcasting, Inc. to maintain the ARCS rural TV network.

Key Component Challenges

Federal Funding

Federal funding accounts for approximately 30% of total system revenue and federal funding for public broadcasting is at risk unlike any other time in history.

Digital Mandate

The FCC deadline for converting rural translators to digital service is September 1, 2015. Stations will be required to replace their extensive network of low-power analog translators, which serve rural Alaska, with digital equipment.

Collaboration

Alaska's public television stations continue to seek a more cost effective business model and corresponding organizational structure. Collaboration on this level is difficult work but remains a priority given the shared public service mission and financial constraints.

Revenue Growth

Growth of non-state operating revenue is challenging given Alaska's small population base, business community and changing economy. Stations struggle to increase local revenue in order to offset escalating fixed costs for power generation, utilities, insurance, and increases in the cost of DTV transmission mandated (but unfunded) by Congress.

Alaska Programming

Local, regional and statewide public affairs and cultural programming has been cut back as a result of the funding realities. Corresponding work force reductions have occurred at stations weakening their ability to produce local content or respond to emergencies.

Significant Changes in Results to be Delivered in FY2013

Collaboration

The stations and regional radio organization CoastAlaska explored benefits of consolidating activities to save costs and improve local service. Stations are implementing a new distribution system which will provide high-speed, two-way connections among the stations, allowing for the origination of live, local program and providing for cost savings through centralized technical operations. Managers will examine revenues and expenses for television-related services and develop a proposal for combining operations. The goal is to transition to a new suite of television services provided statewide by July 1, 2012. CoastAlaska has agreed to provide grant accounting and reporting services for KYUK, Bethel under a contract.

Digital Costs

As required by federal law, public television provides digital television broadcast services in Anchorage, Fairbanks, and Juneau, and the Bethel station plans to convert in the next 24 months. The mandated conversion has greatly increased operating expenses due to significant increases in electrical consumption, equipment maintenance and software upgrades. This drain on operating budgets will limit local production capability in FY2013.

Digital Content

Using the capability of the digital spectrum, stations provide additional public broadcasting services to viewers across the state. Three stations offer a second all Alaska channel called 360 North, which includes Gavel to Gavel. Two offer additional services, PBS World and PBS Create. While the conversion to digital television is a financial burden and has increased operating expenses, the new technology provides opportunities for a dramatic increase in Alaska-based public service for young children, K-12, college students and adult populations.

Major Component Accomplishments in 2011

- New funding was secured to improve broadband capacity between the four hub stations. The funding will support implementation of a new distribution system which will provide high-speed, two-way connections among the stations, allowing for the origination of live, local program and providing for cost savings through centralized technical operations.
- The stations studied a range of options for organizational change and are now focused on developing a unified television service. Managers are working to develop a sustainable model for combining the television services.
- Meeting the federal mandate to shut off analog transmitters and broadcast in digital remains costly. KUAC, KTOO and KAKM are all operating digital transmitters and providing enhanced multi-cast services on their digital transmitters and producing Alaskan programming in HDTV.
- Via the state's satellite infrastructure, the stations provided non-commercial programs to viewers statewide. In addition to programs like *Sesame Street*, *Masterpiece Mystery*, *Nova*, *Charlie Rose*, *PBS News Hour*, and *Nature*, public television provided Alaska programming like Gavel to Gavel; Alaska Supreme Court proceedings; presentations to the legislature by our congressional delegation, Chief Justice, and Governor; coverage of AFN Convention, Sealaska Heritage's Celebration and elections; and series like *Alaska Weather*, *Alaska Edition* and *AARP Alaska*. Public television facilitates the statewide broadcast and distribution of distance education courses to Alaskans via UATV (University of Alaska Television) and the statewide distribution of ARCS.

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 - T.V.
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	527.1	727.1	727.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	527.1	727.1	727.1
Funding Sources:			
1004 General Fund Receipts	527.1	727.1	727.1
Funding Totals	527.1	727.1	727.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	727.1	0.0	0.0	0.0	727.1
FY2013 Governor	727.1	0.0	0.0	0.0	727.1

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
Unrestricted General (UGF)	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
1004 Gen Fund		727.1										
Subtotal		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		527.1	727.1	727.1
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			527.1	727.1	727.1
77437	General Government	Alaska Public Broadcasting television station grant	527.1	727.1	727.1

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.

Key Component Challenges

Maintenance

Local communities fund troubleshooting 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 4.5 meter Cband satellite dish antennas has been in service for over 20 years. Some sites are without service where extreme conditions have resulted in unserviceable dish antennas. No state funds are currently designated to pay for parts, labor or shipping costs associated with maintenance of ARCS.

Digital Television (DTV) Conversion

The FCC has set September 1, 2015, as the date by which all analog LPTV operations must convert to digital. The NTIA still has over \$30 million available to assist licensees such as the State of Alaska in making this conversion, however authority to spend that money runs out in 2012. A major benefit of converting ARCS to digital is the service increase offered by the multi-channel nature of DTV. The State should move expeditiously to meet the impending deadline, take advantage of available funds, and embrace the opportunity to expand public service programming for bush residents.

Alaska Emergency Alert System (EAS)

Upgrades to the ARCS EAS to meet FEMA and FCC mandates for the adoption of next generation emergency alert and warning systems. 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.

Equipment Replacement

All of the original uplink infrastructure equipment was replaced by APBI in 2007 at no expense to the State. This core technology will pass the 5 year mark in the coming fiscal year and planning should begin for its maintenance in the second half of its expected decade lifespan. No state funds are designated for this task.

Significant Changes in Results to be Delivered in FY2013**Equipment Replacement**

No State funding is planned for ongoing maintenance of the ARCS/Satellite Infrastructure. Costs of equipment repairs and replacement are being borne by individual communities as they become affected by service outages. APBI will continue to coordinate and facilitate this work. As individual sites experience failures, communities are expected to increase their requests for funding piecemeal through their legislative representatives in the form of discrete capital grants resulting in redundancies at the bureaucratic level and loss of efficiency and increase in cost of execution due to the lack of economies of scale. It is expected that some communities will be able to keep their ARCS service operational while others will not, contributing to and potentially accelerating the overall degradation of the system.

Should the State of Alaska decide to move forward with the DTV conversion project, in addition to expanding viewer service, all of the remote electronics at each site converted will be replaced with new equipment which will carry warranties of 1 to 2 years negating the need for associated repair costs during that time period.

Major Component Accomplishments in 2011

- Successfully managed and coordinated the statewide ARCS television program service throughout FY2011 without any major system-wide shutdowns, failures or outages. In the course of the year APBI handled over 550 contacts from 90 locations around Alaska, restoring ARCS service in over 30 cases.
- ARCS programming highlights include the AFN convention, World Eskimo-Indian Olympics, 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 One, UATV and several public radio channels including APRN.
- Successfully participated in all of the State of Alaska Emergency Alert System (EAS) monthly exercises as well as all actual emergency alerts. The ARCS television system is now poised to participate in the full scale national test scheduled for November 2011.

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

Contact Information

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**Satellite Infrastructure
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	887.3	902.1	902.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	160.0	268.9	268.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,047.3	1,171.0	1,171.0
Funding Sources:			
1004 General Fund Receipts	847.3	847.3	847.3
1007 Inter-Agency Receipts	200.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	223.7	223.7
Funding Totals	1,047.3	1,171.0	1,171.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	847.3	847.3	0.0
Unrestricted Total		847.3	847.3	0.0
Restricted Revenues				
Interagency Receipts	51015	200.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	223.7	223.7
Restricted Total		200.0	323.7	323.7
Total Estimated Revenues		1,047.3	1,171.0	323.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	847.3	0.0	323.7	0.0	1,171.0
FY2013 Governor	847.3	0.0	323.7	0.0	1,171.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	887.3	902.1	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	200.0	323.7	323.7	323.7	323.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		887.3	902.1	902.1
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			887.3	902.1	902.1
73150	Information Technlgy	Information technology service costs	80.4	100.0	100.0
73156	Telecommunication	Telecommunications service costs	806.9	802.1	802.1

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		160.0	268.9	268.9
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			160.0	268.9	268.9
77437	General Government	Alaska Public Broadcasting Joint Venture grant	160.0	268.9	268.9

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				847.3	847.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	847.3	847.3	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			200.0	100.0	100.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Interagency receipts from state entities for services		2300200	11100	100.0	0.0	0.0
59450	University Of Alaska Alaska transponder fee for the University of Alaska Fairbanks RSA		2300200	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	223.7	223.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Contractual designated receipts		2300200	11100	0.0	223.7	223.7

RDU/Component: AIRRES Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Core Services

- This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2013

Not applicable.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	100.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	100.0	100.0	100.0
Funding Sources:			
1004 General Fund Receipts	100.0	100.0	100.0
Funding Totals	100.0	100.0	100.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	100.0	0.0	0.0	0.0	100.0
FY2013 Governor	100.0	0.0	0.0	0.0	100.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	100.0	100.0	100.0	100.0	100.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0 0.0%
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	100.0	100.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			100.0	100.0	100.0
77437	General Government	Grant to the Alaska Information Radio Reading and 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.

Key Component Challenges**Increased Costs**

Risk Management continues to face increasing costs for excess property insurance premiums due to the natural disasters in the world reinsurance market this past year. FY2012 will see a sharp increase of 30% for excess property coverage. If the market continues on this course Risk Management may need to consider alternatives such as an increase in our Self Insured Retention (SIR) level or lower excess limits.

Worker's Compensation

Risk Management also is continuing to explore a reduction in workers compensation costs by working with Division of Personnel to implement a Return to Work program which includes light duty returns. These programs are proven benefits to employees in both cost and morale of employees.

Contractor Liability

We have noticed a marked increase in the requests from contractors to limit their liability exposures in State contracts. We are working with state contracting officers to continue to protect the interests of the state, but not be so restrictive as to limit the potential bidders on these contracts. This is accomplished by reviewing each individual contract and its risks presented to us, and tailoring the final terms to the unique activity of that agreement.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are to be delivered.

Major Component Accomplishments in 2011

- Successfully implemented Center for Medicaid/Medicare Services (CMS) reporting on schedule
- Negotiated lower excess premiums on both aviation and marine policies
- Underwrite marine employee safety response, vessel safety inspections, and safety signage aboard the AMHS ferry vessels
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	558.1	593.2	619.7
72000 Travel	6.5	17.4	17.4
73000 Services	36,317.1	36,350.0	36,350.0
74000 Commodities	10.5	13.5	13.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	36,892.2	36,974.1	37,000.6
Funding Sources:			
1004 General Fund Receipts	0.0	4.4	4.4
1007 Inter-Agency Receipts	36,892.2	36,969.7	36,996.2
Funding Totals	36,892.2	36,974.1	37,000.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	36,892.2	36,969.7	36,996.2
Restricted Total		36,892.2	36,969.7	36,996.2
Total Estimated Revenues		36,892.2	36,969.7	36,996.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4.4	0.0	36,969.7	0.0	36,974.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	21.6	0.0	21.6
-FY2013 Health Insurance Increases	0.0	0.0	4.9	0.0	4.9
FY2013 Governor	4.4	0.0	36,996.2	0.0	37,000.6

**Risk Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	5	5	Annual Salaries	398,759
Part-time	0	0	COLA	3,094
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	222,429
			<i>Less 0.73% Vacancy Factor</i>	<i>(4,582)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	619,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	558.1	593.2	593.2	593.2	619.7	26.5	4.5%
72000 Travel	6.5	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,317.1	36,345.6	36,350.0	36,350.0	36,350.0	0.0	0.0%
74000 Commodities	10.5	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	26.5	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
1007 I/A Rcpts (Other)	36,892.2	36,969.7	36,969.7	36,969.7	36,996.2	26.5	0.1%
Unrestricted General (UGF)	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	36,892.2	36,969.7	36,969.7	36,969.7	36,996.2	26.5	0.1%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		36,969.7										
ETS/HR Chargeback Transfer to Risk Management ADN 02-12-0028												
Trin		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: .9 Office of the Commissioner: .6 Division of Administrative Services: 1.5 DOA Information Technology Support: .6 Division of Finance: 5.3 E-Travel: 1.7 Division of Personnel: 6.5 Labor Relations: .6 Purchasing: .8 Property Management: .3 Central Mail: 2.2 Retirement and Benefits: 8.7 Lease Administration: .8 Facilities: 7.7 Facilities Administration: .8 Enterprise Technology Services: 9.5 Risk Management: 2.0 Alaska Oil and Gas Conservation Commission: 3.3 Office of Public Advocacy: 14.7 Public Defender Agency: 14.1 Violent Crimes Compensation Board: .2 Alaska Public Offices Commission: .9 Motor Vehicles: 10.7 												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
Trin		2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

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		NP	
										PFT	PPT		
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:													
Office of Administrative Hearings: 34.8													
Office of the Commissioner: .7													
Division of Administrative Services: .7													
DOA Information Technology Support: .6													
Division of Finance: 29.0													
E-Travel: 21.0													
Division of Personnel: 11.8													
Labor Relations: .9													
Purchasing: 1.0													
Property Management: 22.8													
Central Mail: 2.5													
Retirement and Benefits: 10.4													
Lease Administration: 34.3													
Facilities: 9.3													
Facilities Administration: 1.0													
Enterprise Technology Services: 32.4													
Risk Management: 2.4													
Alaska Oil and Gas Conservation Commission: 4.0													
Office of Public Advocacy: 29.0													
Public Defender Agency: 16.8													
Violent Crimes Compensation Board: 12.2													
Alaska Public Offices Commission: 1.0													
Motor Vehicles: 12.6													
Subtotal		36,974.1	593.2	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0	
*****		Changes From FY2012 Authorized To FY2012 Management Plan						*****					
Subtotal		36,974.1	593.2	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0	
*****		Changes From FY2012 Management Plan To FY2013 Governor						*****					
FY2013 Salary Increases													
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		21.6											
FY2013 Salary Increases: \$21.6													

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		NP
										PFT	PPT	
FY2013 Health Insurance Increases												
1007 I/A Rcpts	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$4.9												
Totals		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Risk Management (71)
RDU: Risk Management (23)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0010	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		119,640	3,094	0	57,573	180,307	0
02-0015	Claims Administrator	FT	1	GP	Juneau	205	19D / E	12.0		68,531	0	0	40,898	109,429	0
02-0017	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,564	0	0	31,341	72,905	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22D / E	12.0		89,110	0	0	47,685	136,795	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19J / K	12.0		79,914	0	0	44,932	124,846	0
Total													Total Salary Costs:	398,759	
Positions													Total COLA:	3,094	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	222,429	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	624,282	
													Minus Vacancy Adjustment of 0.73%:	(4,582)	
Total Component Months:													Total Post-Vacancy:	619,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	619,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	624,282	619,700	100.00%
Total PCN Funding:	624,282	619,700	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	6.5	17.4	17.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.5	17.4	17.4
72110		Employee Travel (Instate)	6.5	9.5	9.5
72410		Employee Travel (Out of state)	0.0	7.9	7.9

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		36,317.1	36,350.0	36,350.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			36,317.1	36,350.0	36,350.0
73025	Education Services	State Risk and Insurance Management Association Conference Fees	0.3	0.2	0.3
73050	Financial Services	Insurance premium, bonds and claims	30,177.9	30,200.0	30,200.0
73150	Information Technlgy	Software maintenance and hosting support fees	73.5	74.0	75.0
73156	Telecommunication	Long distance telephone costs	0.1	0.1	0.2
73225	Delivery Services	Freight and courier costs	0.1	0.1	0.1
73525	Utilities	Confidential documentation burn services	0.5	0.4	0.5
73650	Struc/Infstruct/Land	Costs for room storage	4.3	4.3	1.4
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment	0.4	0.3	0.8
73750	Other Services (Non IA Svcs)	Professional service contracts for claims adjusting services, insurance brokers and actuarial services	1,456.0	1,483.6	1,490.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	3.0	2.7	2.8
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.0	7.0	7.1
73809	Mail	Central Mail Costs for central mail room services	22.1	22.1	23.0
73810	Human Resources	Personnel Human Resource services	69.9	69.9	75.0
73811	Building Leases	Facilities Building facility rent	22.0	22.0	23.0
73812	Legal	Torts and Workers' Compensation Tort claims RSA with Department of Law	3,332.8	3,312.5	3,300.0
73814	Insurance	Risk Management Workers compensation and liability claims reimbursement	1,106.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			36,317.1	36,350.0	36,350.0	
73815	Financial	Finance	Division of Finance chargeback for services	0.9	0.9	0.9
73816	ADA Compliance	Americans With Disabilities	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	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	39.4	49.7	49.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		10.5	13.5	13.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			10.5	13.5	13.5
74200	Business	Business and office supplies	10.5	13.5	13.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				36,892.2	36,969.7	36,996.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Risk Management insurance premiums	Department-wide	2050200	11100	10.1	9.9	10.0
59020	Administration Risk Management insurance premiums	Department-wide	2050200	11100	157.4	178.2	178.4
59025	Worker'S Comp Risk Management insurance premiums	Department-wide	2050200	11100	26,067.0	26,067.0	26,086.0
59030	Law Risk Management insurance premiums	Department-wide	2050200	11100	11.4	14.3	14.3
59040	Revenue Risk Management insurance premiums	Department-wide	2050200	11100	6.7	7.3	7.3
59050	Education Risk Management insurance premiums	School Finance & Facilities	2050200	11100	90.2	87.1	87.2
59060	Health & Social Svcs Risk Management insurance premiums	Department-wide	2050200	11100	318.4	322.3	322.5
59070	Labor Risk Management insurance premiums	Department-wide	2050200	11100	86.3	93.6	93.7
59080	Commrc & Economc Dev Risk Management insurance premiums	Department-wide	2050200	11100	56.3	8.5	8.6
59090	Military & Vet Affrs Risk Management insurance premiums	Department-wide	2050200	11100	93.2	153.0	153.1
59100	Natural Resources	Department-wide	2050200	11100	255.2	255.6	255.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				36,892.2	36,969.7	36,996.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Risk Management insurance premiums						
59110	Fish & Game Risk Management insurance premiums	Department-wide	2050200	11100	276.1	309.7	309.8
59120	Public Safety Risk Management insurance premiums	Department-wide	2050200	11100	2,117.3	2,140.0	2,141.0
59180	Environmental Consvn Risk Management insurance premiums	Department-wide	2050200	11100	19.3	19.1	19.2
59200	Corrections Risk Management insurance premiums	Department-wide	2050200	11100	301.2	294.1	294.2
59250	Dotpf Op, Tpb,& Othr Risk Management insurance premiums	Department-wide	2050200	11100	6,889.7	6,879.9	6,885.0
59310	Legislative Affairs Risk Management insurance premiums	Department-wide	2050200	11100	20.1	19.6	19.6
59330	Legislative Audit Risk Management insurance premiums	Legislative Audit	2050200	11100	0.4	0.4	0.4
59410	Alaska Court System Risk Management insurance premiums	Department-wide	2050200	11100	115.9	110.1	110.2

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.0	2.7	2.8
				73805 IT-Non-Telecommunication subtotal:	3.0	2.7	2.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.0	7.0	7.1
				73806 IT-Telecommunication subtotal:	7.0	7.0	7.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	22.1	22.1	23.0
				73809 Mail subtotal:	22.1	22.1	23.0
73810	Human Resources	Human Resource services	Intra-dept	Personnel	69.9	69.9	75.0
				73810 Human Resources subtotal:	69.9	69.9	75.0
73811	Building Leases	Building facility rent	Intra-dept	Facilities	22.0	22.0	23.0
				73811 Building Leases subtotal:	22.0	22.0	23.0
73812	Legal	Tort claims RSA with Department of Law	Inter-dept	Torts and Workers' Compensation	3,332.8	3,312.5	3,300.0
				73812 Legal subtotal:	3,332.8	3,312.5	3,300.0
73814	Insurance	Workers compensation and liability claims reimbursement	Intra-dept	Risk Management	1,106.7	1,100.0	1,100.0
				73814 Insurance subtotal:	1,106.7	1,100.0	1,100.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.9	0.9	0.9
				73815 Financial subtotal:	0.9	0.9	0.9
73816	ADA Compliance	Workers compensation and liability claims reimbursement	Inter-dept	Americans With Disabilities	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
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	39.4	49.7	49.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	39.4	49.7	49.7
				Risk Management total:	4,604.0	4,587.0	4,581.7
				Grand Total:	4,604.0	4,587.0	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 and gas 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.

Core Services

- Approve and monitor plans for reservoir development and enhanced oil recovery.
- Issue pooling rules and conservation orders.
- Adjudicate permit applications for drilling, completion, and remedial well operations which includes evaluation and adjudication of proposed designs for drilling, well control, casing, cementing and other well completion operations.
- Monitor and enforce well spacing rules, production rates, injection well patterns, gas/oil/water ratios, and pressure maintenance efforts.
- Order the unitized management and operation of underground reservoirs of oil and gas when necessary to ensure greater ultimate recovery.
- Evaluate and regulate gas flaring for waste determinations.
- Administer Alaska's Underground Injection Control (UIC) program and the annular waste disposal program.
- Inspect drill rigs and wells to insure compliance with AOGCC regulations.
- Witness safety valve, mechanical integrity, blowout preventer and diverter tests.
- Witness meter-proving, calibration, and oil quality tests.
- Collect and maintain all oil and gas well history files and well log records.
- Collect and maintain all oil and gas production records.
- Provide information to the public and other governmental agencies.
- Provide technical analysis to other state agencies.
- Approve plans for underground storage of natural gas.

Results at a Glance

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

End Result A: Ensure safe, efficient recovery and prevent physical waste of Alaska's oil and gas resources.

Target #1: Witness at least 40% of all safety valve systems (SVS) tests.

Status #1: The Alaska Oil and Gas Conservation Commission exceeded its target by witnessing 47% of all safety valve system tests.

Target #2: Witness at least 15% of blowout prevention equipment (BOPE) tests.

Status #2: In FY2011, 19% of blowout prevention equipment tests were witnessed by AOGCC.

Strategy A1: Ensure safety of well drilling and control equipment.

Target #1: Witness at least 20% of diverter tests.

Status #1: In FY2011, 26% of diverter tests were witnessed.

Strategy A2: Minimize waste due to unnecessary flaring and venting of produced gas.

Target #1: Less than 0.5% loss of total gas production through flaring and venting.

Status #1: In FY 2011, the reported loss was .25%, with an average loss of .21% over the past three years.

Strategy A3: Expediently adjudicate all permit applications while ensuring compliance with regulations and orders.

Target #1: Comprehensively review and adjudicate drilling permit applications in less than ten working days.

Status #1: In FY2011, drilling permit applications were reviewed and adjudicated in an average of 9.2 working days. This exceeded the target of completing the work in less than ten working days.

Target #2: Comprehensively review and adjudicate sundry applications in less than 10 working days.

Status #2: In FY2011, 453 sundry applications were reviewed and adjudicated in an average of 7.4 working days.

Strategy A4: Ensure greater ultimate recovery.

Target #1: Guide development of Alaska's oil and gas pools.

Status #1: In FY2011, 105 orders and approvals were issued for Alaska's oil and gas pools.

Target #2: Evaluate development and depletion of 20% of Alaska's oil and gas pools per reporting period.

Status #2: In FY2011, 44% of active and exploratory pools were evaluated.

End Result B: Protect Alaska's underground fresh water.

Target #1: Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells.

Status #1: 85% of all mechanical integrity tests were witnesses in FY 2011.

Target #2: Zero incidents that result in contamination of sub-surface water due to oil and gas activities.

Status #2: In FY2011, zero incidents that result in contamination of sub-surface water due to oil and gas activities occurred. This result is consistent with the past three years.

Key Component Challenges

Conventional Resources

To develop expertise and provide oversight for expanded statewide exploration programs in areas that are outside the traditional producing areas of the North Slope and Cook Inlet. We need to evaluate mature oil fields to ensure greater ultimate recovery of oil and gas and to make certain operations are conducted in a safe and skillful manner in accordance with good oil field engineering practices.

Non-conventional Resources – To develop expertise and provide statewide oversight for geothermal, underground coal gasification, coal bed methane, and shale gas exploration and development activities.

Maintain Flexible and Practical Regulations

Evaluate and respond to the need for potential changes to the regulatory scheme to safely oversee conventional and non-conventional oil and gas resources, geothermal resources, and gas storage operations.

Pt. Thomson Resources

Conclude major studies to determine conservation issues associated with production and sale of oil and associated gas from the Point Thomson reservoirs.

Compliance Review

We need to update and improve the Commission's audit inspection and compliance capability.

Significant Changes in Results to be Delivered in FY2013

Offshore and Ultra-extended Reach Wells

Complete an inquiry concerning whether changes or additions are needed to the Commission's regulations governing drilling, rig work over and well control in offshore.

Geothermal Resources

Review and improve Commission Statutes and Regulations.

Coal Bed Methane and Shale Gas

Review and improve Commission Statutes and Regulations.

Natural Gas Review

Conduct a comprehensive review of all natural gas produced in Alaska, which is flared, vented or otherwise not put to beneficial use. Recommend and implement regulation or policy changes to minimize waste and improve tracking and reporting.

Waste Prevention

Determine whether existing Commission regulations and reporting practices are adequate to prevent waste. Recommend and implement regulation or policy changes.

Pt. Thomson Evaluation

Complete initial studies to determine the potential impacts of major gas sales upon ultimate hydrocarbon recovery. Define reservoir depletion plan requirements needed to support allowable gas off-take rates.

Orphaned Wells Study

Conclude statewide study to identify, evaluate, prioritize and eventually remediate all orphaned wells within the State.

Disposal Injection

Work with EPA and ADEC to establish functional requirements for wells, with the goal of minimizing duplication of industry reporting and compliance burdens through the development of clear guidance for what fluids can be disposed in Class I and Class II disposal wells.

Regulation Review and Revision

Work to eliminate inconsistencies, update references, and clarify intent of Commission regulations (20 AAC 25).

Major Component Accomplishments in 2011

- Geothermal Resources – Implemented governing regulations 20 AAC 25.705 – 20 AAC 25.745.
- Regulation Review and Revision – Revised some Commission regulations to eliminate inconsistencies, update references, and clarify intent:
 - 20 AAC 25.265 Safety Valve Systems
 - 20 AAC 25.215 Commingling of Production

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,039.7	4,671.6	4,783.2
72000 Travel	203.8	178.7	215.0
73000 Services	1,010.7	1,466.9	1,366.9
74000 Commodities	64.3	60.7	60.7
75000 Capital Outlay	0.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,318.5	6,397.9	6,445.8
Funding Sources:			
1002 Federal Receipts	130.0	136.8	139.4
1004 General Fund Receipts	0.0	7.3	7.3
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,188.5	6,253.8	6,299.1
Funding Totals	5,318.5	6,397.9	6,445.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	130.0	136.8	139.4
Oil & Gas Conservation Commission Rcpts	51079	5,188.5	6,253.8	6,299.1
Restricted Total		5,318.5	6,390.6	6,438.5
Total Estimated Revenues		5,318.5	6,390.6	6,438.5

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	7.3	6,253.8	0.0	136.8	6,397.9
Adjustments which will continue current level of service:					
-Reverse Construction Costs for New Space	0.0	-100.0	0.0	0.0	-100.0
-FY2013 Salary Increases	0.0	81.5	0.0	2.0	83.5
-FY2013 Health Insurance Increases	0.0	27.5	0.0	0.6	28.1
Proposed budget increases:					
-Onsite Regulatory Oversight	0.0	36.3	0.0	0.0	36.3
FY2013 Governor	7.3	6,299.1	0.0	139.4	6,445.8

**Alaska Oil and Gas Conservation Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	30	30	Annual Salaries	3,029,553
Part-time	0	0	COLA	77,924
Nonpermanent	1	1	Premium Pay	301,823
			Annual Benefits	1,616,409
			<i>Less 4.83% Vacancy Factor</i>	<i>(242,509)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	4,783,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
College Intern III	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Exec Secretary II	1	0	0	0	1
Microfilm/Imaging Oper I	1	0	0	0	1
Natural Resource Tech II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	3	0	0	4	7
Senior Petroleum Engineer	4	0	0	0	4
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	2	0	0	0	2
Statistical Technician II	2	0	0	0	2
Totals	27	0	0	4	31

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,039.7	4,671.6	4,671.6	4,671.6	4,783.2	111.6	2.4%
72000 Travel	203.8	178.7	178.7	178.7	215.0	36.3	20.3%
73000 Services	1,010.7	1,459.6	1,466.9	1,466.9	1,366.9	-100.0	-6.8%
74000 Commodities	64.3	60.7	60.7	60.7	60.7	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
Fund Sources:							
1002 Fed Rcpts (Other)	130.0	136.8	136.8	136.8	139.4	2.6	1.9%
1004 Gen Fund (UGF)	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
1162 AOGCC Rcpt (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
Unrestricted General (UGF)	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
Designated General (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	130.0	136.8	136.8	136.8	139.4	2.6	1.9%
Positions:							
Permanent Full Time	28	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

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

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		NP
										PFT	PPT	
1004 Gen Fund		4.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
Subtotal		6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1

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

ADN 02-11-0104 Change Duty Station for Petroleum Inspector, PCN 10-0802 from Anchorage to Kasilof												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Approved by OMB on 05-16-2011

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		NP
										PFT	PPT	
Subtotal		6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Construction Costs for New Space												
OTI		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-100.0										
Onsite Regulatory Oversight												
Inc		36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		36.3										

The Alaska Oil and Gas Conservation Commission (AOGCC) is requesting one time funding to remodel new lease space in Anchorage. This funding will cover costs including but not limited to construction of walls, wiring, carpet, paint and all other costs associated with remodeling the new space to accommodate staff of AOGCC.

This will address AOGCC's need for security as well as provide the much needed office space, provide for a public hearing room, library space, a conference room and will provide for a confidential geologic materials storage room, and the confidential file storage.

This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.

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

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

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

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

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		NP
										PFT	PPT	
These functions directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and preventing physical waste of Alaska's oil and gas resources and protecting underground fresh water.												
FY2013 Salary Increases												
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1162 AOGCC Rcpt		81.5										
FY2013 Salary Increases: \$83.5												
FY2013 Health Insurance Increases												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1162 AOGCC Rcpt		27.5										
FY2013 Health Insurance Increases: \$28.1												
Totals		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

Department of Administration

Scenario: FY2013 Governor (9494)

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1036	Senior Reservoir Engineer	FT	1	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	NAA	21M / N	12.0		96,198	3,709	47,209	64,539	211,655	211,655
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	NCC	21F	12.0		87,168	3,381	43,582	60,830	194,961	194,961
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
02-1052	Exec Secretary II	FT	1	XE	Anchorage	NAA	14A / C	12.0		45,684	1,237	0	32,150	79,071	79,071
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,372	69,204	69,204
02-IN0908	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		16,682	371	0	1,873	18,926	18,926
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	NAA	18J	12.0		69,336	1,878	0	40,533	111,747	111,747
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26A	12.0		161,646	4,180	0	69,885	235,711	235,711
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	NAA	21A	12.0		68,916	2,585	26,505	49,777	147,783	147,783
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	33,927	82,789	82,789
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	0	38,021	98,435	98,435
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		72,642	0	0	41,848	114,490	114,490
08-0103	Natural Resource Tech II	FT	1	GP	Anchorage	200	12B / C	12.0		38,097	0	0	30,112	68,209	68,209
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		46,392	0	0	33,052	79,444	79,444
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		133,667	3,457	0	61,685	198,809	198,809
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		129,147	3,340	0	60,360	192,847	192,847
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		129,147	3,340	0	60,360	192,847	62,849
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	NCC	21M / N	12.0		102,888	3,967	50,495	67,463	224,813	224,813
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	NCC	21L	12.0		97,344	3,776	48,672	65,304	215,096	215,096
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	NAA	20N / O	12.0		93,008	2,519	0	48,922	144,449	144,449
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	NAA	21J	12.0		84,564	2,291	0	45,929	132,784	132,784
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	NAA	16N / O	12.0		71,466	1,936	0	41,288	114,690	114,690
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	NAA	21M / N	12.0		96,198	3,709	47,209	64,539	211,655	211,655
10-0802	Petroleum Inspector	FT	A	XE	Kasilof	NCC	21B / C	12.0		77,381	2,988	38,151	56,369	174,889	174,889

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,029,553	
													Total COLA:	77,924	
													Total Premium Pay:	301,823	
													Total Benefits:	1,616,409	
													Total Pre-Vacancy:	5,025,709	
													Minus Vacancy Adjustment of 4.83%:	(242,509)	
													Total Post-Vacancy:	4,783,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,783,200	
Total Component Months:		366.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	129,998	123,725	2.59%
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,895,711	4,659,475	97.41%
Total PCN Funding:	5,025,709	4,783,200	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		203.8	178.7	215.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			203.8	178.7	215.0
72110	Employee Travel (Instate)	Employee in-state travel	153.6	138.7	170.0
72410	Employee Travel (Out of state)	Employee out of state travel	44.9	40.0	45.0
72721	Move Household Goods	Costs for approved moving expenses	0.5	0.0	0.0
72722	Move Travel/Lodging	Costs for approved moving expenses	4.0	0.0	0.0
72723	Move Meals	Costs for approved moving expenses	0.8	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,010.7	1,466.9	1,366.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,010.7	1,466.9	1,366.9
73025	Education Services	Employee training and conferences	69.5	70.0	70.0
73050	Financial Services	Financial Services	0.1	0.1	0.1
73075	Legal & Judicial Svc	Legal and court related costs	5.3	7.2	7.2
73150	Information Technlgy	Information technology services costs	121.3	175.0	175.0
73156	Telecommunication	Telecommunications	16.4	59.6	59.6
73225	Delivery Services	Courier and delivery charges	3.3	21.6	21.6
73450	Advertising & Promos	Costs to publicize public notices	8.1	9.0	9.0
73525	Utilities	Fees for utility services	0.6	0.6	0.6
73650	Struc/Infstruct/Land	Structure repairs and maintenance	0.3	107.8	0.3
73675	Equipment/Machinery	Equipment service fees	6.7	7.0	6.9
73750	Other Services (Non IA Svcs)	Other service costs	178.7	331.3	244.4
73804	Economic/Development (IA Svcs)	Geological Development Geologic Materials Center (GMC) operating costs	50.0	60.0	60.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	37.4	45.0	45.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	39.7	45.0	45.0
73809	Mail	Central Mail Costs for central mail room services	0.8	1.0	1.0
73811	Building Leases	Leases Building facility rent	329.0	366.4	473.3
73812	Legal	Law Services through the Department of Law	0.7	1.3	1.3
73814	Insurance	Risk Management Risk Management chargeback for services	0.9	1.0	1.0
73815	Financial	Finance Division of Finance chargeback for services	1.9	2.0	2.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,010.7	1,466.9	1,366.9
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.4	0.4	0.5
73818	Training (Services-IA Svcs)	Admin Interagency costs to receive training services	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Services fees related to travel	2.4	2.4	2.4
73848	State Equip Fleet	State Equipment Fleet State equipment fleet costs	32.6	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	104.4	120.0	107.5

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		64.3	60.7	60.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			64.3	60.7	60.7
74200	Business	Business and office supplies	55.6	52.6	52.6
74480	Household & Instit.	Cleaning supplies	1.0	3.1	3.1
74600	Safety (Commodities)	Safety supplies	2.8	3.0	3.0
74850	Equipment Fuel	Equipment fuel	4.9	2.0	2.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	20.0	20.0
75400	Materials & Supplies	Materials and supplies	0.0	20.0	20.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				130.0	136.8	139.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57710	Enviromental Assessment Underground Injection Program with the Environmental Protection Agency	AK Oil & Gas Conservation Comm	2140101	11100	130.0	136.8	139.4

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51079	Oil & Gas Conservation Commission Rcpts	5,188.5	6,253.8	6,299.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	5,188.5	6,253.8	6,299.1
	Regulatory cost charges - fees assessed to oil and gas operators						
	AS 31.05.093						
	20 AAC 25.610						

**Inter-Agency Services
Department of Administration**

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs)	Geologic Materials Center (GMC) operating costs	Inter-dept Geological Development	50.0	60.0	60.0
73804 Economic/Development (IA Svcs) subtotal:				50.0	60.0	60.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	37.4	45.0	45.0
73805 IT-Non-Telecommunication subtotal:				37.4	45.0	45.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	39.7	45.0	45.0
73806 IT-Telecommunication subtotal:				39.7	45.0	45.0
73809	Mail	Costs for 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	329.0	366.4	473.3
73811 Building Leases subtotal:				329.0	366.4	473.3
73812	Legal	Services through the Department of Law	Inter-dept Law	0.7	1.3	1.3
73812 Legal subtotal:				0.7	1.3	1.3
73814	Insurance	Risk Management chargeback for services	Intra-dept Risk Management	0.9	1.0	1.0
73814 Insurance subtotal:				0.9	1.0	1.0
73815	Financial	Division of Finance chargeback for services	Intra-dept Finance	1.9	2.0	2.0
73815 Financial subtotal:				1.9	2.0	2.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept Americans With Disabilities	0.4	0.4	0.5
73816 ADA Compliance subtotal:				0.4	0.4	0.5
73818	Training (Services-IA Svcs)	Interagency costs to receive training services	Intra-dept Admin	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Services fees related to travel	Intra-dept State Travel Office	2.4	2.4	2.4
73819 Commission Sales (IA Svcs) subtotal:				2.4	2.4	2.4
73848	State Equip Fleet	State equipment fleet costs	Inter-dept State Equipment Fleet	32.6	33.0	33.0
73848 State Equip Fleet subtotal:				32.6	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	104.4	120.0	107.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				104.4	120.0	107.5
Alaska Oil and Gas Conservation Commission total:				600.4	677.7	772.2
Grand Total:				600.4	677.7	772.2

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.

Key RDU Challenges

Increased caseloads

Due to the inherently unpredictable nature and increase in caseloads, it is a significant challenge for the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA) to maintain and provide the core services to clients as efficiently as possible while operating within budgetary parameters. The unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend of increasing caseloads continues, some agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska's most vulnerable citizens.

Supplemental funding

Due to the difficulty in accurately predicting workload and caseload increases and costs, OPA and PDA operations have often been funded through supplemental appropriations. In FY2012, the need for supplemental funding is again anticipated due to the caseload increases.

Significant Changes in Results to be Delivered in FY2013

Service Efficiencies

OPA will continue to improve its procedures for providing services as efficiently as possible by closely reviewing the appointments that are received and to the extent possible, limiting the number of cases that go to hourly private service providers. OPA continues to retain more cases in-house while ensuring adequate representation of agency clients. In FY 2012, we are working on establishing flat fee contracts for legal services which would replace the hourly service providers resulting in future cost savings and budget predictability to the agency. Recently, OPA has contracted with Alaska law firms through the RFP process to cover all of OPA's caseload in rural jurisdictions. The results should be significant cost saving and better budget predictability.

Partnerships

To address the growing 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.

Case Management System

PDA's core services and performance measures have been redrafted and the agency has procured a new case management system. Data conversion and implementation was completed in FY2009 and the agency is now producing data and generating performance measure results. PDA expects to reduce the number of conflicts of interest based upon changes in conflict analysis and procedure while maintaining of increasing the Agency's timely response in client contact and appellate brief filings.

Major RDU Accomplishments in 2011

- For FY2012, OPA was successful in seeking approved authorization for an additional \$110.0 in collection authority to enable the agency to spend the public guardian fees bringing the total authorization to \$607.0.
- OPA implemented an expanded Family Guardian Program that provides training to the public regarding how to provide guardianship services to an incapacitated adult.
- A statewide training was held with plans for increased statewide training to be held in FY2012.

- A Memorandum of Agreement (MOA) was signed with the Cook Inlet Tribal Council (CITC) to establish a satellite office of Anchorage Court Appointed Special Advocate (CASA) at the CITC.
- A Memorandum of Agreement was signed with the Kenaitze Indian Tribe in Kenai to establish Kenai Peninsula CASA.
- OPA continued to take major steps to enhance child advocacy in the Y-K Delta.
- Y-K Delta CASA trained and activated seven (7) new CASA volunteers.
- The Fairbanks Office of Public Advocacy also graduated another class of CASA volunteers to assist the Guardians ad Litem in Child in Need of Aid (CINA) cases.
- Juneau CASA program recruited for and doubled the volunteers from the prior fiscal year.
- The Office of Elder Fraud and Assistance (EFA) cooperated with the Department of Law and the Division of Senior Services to craft legislation improving legal remedies for vulnerable adult victims of financial exploitation.
- Cash and real property recoveries in excess of \$500,000.00 were obtained for elder victims bringing the overall amount of recoveries to well over \$3.0 million for the program since 2006.
- Probate court-approved mediation of some protected elders' financial exploitation claims, resulting in significant savings in time and money for the parties civil litigation was achieved.
- OPA continues to provide outreach and training to professionals and lay people concerned with protecting elders from financial abuse.
- Attorneys in OPA participated in creating and jointly presenting with the Public Guardians and the Department of Law, an educational presentation on elder fraud, adult protective services, and protected person civil procedure.
- Meeting the requirement for receipt of contractor and court appointed service provider bills within five (5) days of the close of the preceding month has increased our ability to anticipate the need for any supplemental budget and better supervise our service providers.
- PDA implemented a new case management system that will allow the agency to generate and publish performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies.
- Data generated by the Agency's case management system and performance improvements in the implementation of support staff reorganization efforts have identified potential efficiencies that can be realized through changes in the conflict procedures employed by PDA.

Contact Information

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**Legal and Advocacy Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Office of Public Advocacy	22,401.9	1,069.5	91.4	23,562.8	22,297.2	1,169.8	97.1	23,564.1	22,633.7	1,179.8	249.4	24,062.9
Public Defender Agency	22,494.8	633.8	0.0	23,128.6	23,395.3	559.6	0.0	23,954.9	23,939.4	564.9	0.0	24,504.3
Totals	44,896.7	1,703.3	91.4	46,691.4	45,692.5	1,729.4	97.1	47,519.0	46,573.1	1,744.7	249.4	48,567.2

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	45,263.9	428.6	1,729.4	97.1	47,519.0
Adjustments which will continue current level of service:					
-Office of Public Advocacy	336.5	0.0	-5.0	2.3	333.8
-Public Defender Agency	535.4	8.7	-133.5	0.0	410.6
Proposed budget increases:					
-Office of Public Advocacy	0.0	0.0	15.0	150.0	165.0
-Public Defender Agency	0.0	0.0	138.8	0.0	138.8
FY2013 Governor	46,135.8	437.3	1,744.7	249.4	48,567.2

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

Core Services

- The Office of Public Advocacy (OPA) provides legal, guardian ad litem, and public guardian representation for abused and neglected children involved in protective proceedings, mentally incapacitated adults, parents involved in child protective proceedings, individuals accused of crimes, juveniles accused of delinquency, and elderly Alaskans who have been the victims of fraud or financial exploitation.

Results at a Glance

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

End Result A: Public Guardian clients will receive all financial benefits to which they are entitled.

Target #1: All clients receive the financial benefits to which they are entitled.

Status #1: In FY2011, All (100%) of the Office of Public Advocacy clients received benefits to which they were entitled. This is a significant increase from FY 2010 and FY 2009.

Target #2: Clients will not experience a lapse in any benefit to which they are entitled.

Status #2: In FY2011, 99% of clients did not experience a lapse in benefits or income. Percentage of clients experiencing a lapse in benefits or income decreased over FY2010.

End Result B: Public Guardian clients will have shelter available to them.

Target #1: OPA Public Guardian clients in need of housing will be identified and housing options will be developed for each OPA Public Guardian client in need of housing.

Status #1: In FY2011, no clients in need of housing were without shelter being available.

End Result C: Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation.

Target #1: 100% of clients' monthly expenses are paid or accommodations are made to address or resolve debt.

Status #1: In FY2011, 100% of Office of Public Advocacy Public Guardian clients' monthly expenses were paid or accommodations were made to address or resolve debt. This is a 6% increase from FY2010.

Strategy C1: To create and manage a budget for each Public Guardian client and review annually.

Target #1: Budgets are created for all clients.

Status #1: In FY2011, 99% of Office of Public Advocacy Public Guardian clients had budgets created and maintained for them. This is a 4% increase from FY2010.

End Result D: Child's best interests are represented at all stages of child in need of aid (CINA) proceedings.

Target #1: Every child who is involved in a child in need of aid (CINA) case, in which a guardian ad litem is appointed pursuant to AS 44.21.410(3), will have his/her best interests represented to the court by the guardian ad litem.

Status #1: In FY2011, 100% of children involved in a CINA case were represented by a guardian ad litem.

Strategy D1: The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests.

Target #1: All children are met within five working days of guardian ad litem appointment.

Status #1: In FY 2011, 62% of children were met within five working days of guardian ad litem appointment, another 14% were met within 10 working days.

Strategy D2: The court is fully informed of child's best interests at disposition phase of child in

need of aid (CINA) proceedings.

Target #1: All guardian ad litem predisposition reports are filed in a timely manner.

Status #1: In FY2011, 64% of Office of Public Advocacy predisposition reports were filed on time.

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 budgetary parameters. The Office of Public Advocacy is a “down flow” agency in that it reacts to the actions of the other state agencies and systems, i.e., the Office of Children’s Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney’s Office, the Court System, and other public and private entities. While caseloads for staff member continue to grow, the agency has no ability to reduce its workload or eliminate the budgetary impact. As a result, the unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend continues of increased caseloads, some agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska’s most vulnerable citizens.

Case Assignment Statistics

In FY2011, overall the agency experienced somewhat of a plateau in case assignments with a 3.8% increase. However, it is important to keep these statistics in context. In the past two years, OPA has experienced a 24% increase in overall case assignments. In certain case types and geographic areas, the caseload increases were particularly acute. In recent years, the Public Defender Agency conflict case assignments showed an increase, but with FY 11, there was a slight decrease in overall assignments and in criminal cases. Again, this statistic does not show the complete picture. In the past two years, the number of conflict criminal cases from the Public Defender Agency is up 35%. The staff and contracting attorneys practicing in criminal law are still dealing with massive caseloads. This fact is particularly troublesome in smaller offices. In Bethel, for example, the felony caseload assigned to one attorney might be divided among two or three attorneys in a larger office. Additionally, the number of serious felony cases received from the Public Defender Agency has risen sharply. Serious felonies require the expenditure of significant resources vis a vis experts, travel expenses, and laboratory testing. These felonies often drag on for years as a result of their complexity.

Child In Need of Aid (CINA) Cases

There was a 17.3% increase in parental representation (56% over two years). In the Mat-su Borough, there was a 25.5% increase in child protection cases in FY 2011 from the previous fiscal year (59.8% over two years). This has strained the agency’s child advocacy and parental representation services in that area. Additionally, in FY 11, the agency experienced a 7.0% increase in its guardianship caseload, and we are projecting additional increases in this area of our practice. These caseload increases led to significantly higher contractor case costs in the first three (3) months of FY 11. OPA will continue to feel the impact of these increases for a significant amount of time as these cases often last years.

Supplemental Requests

Due to the difficulty in accurately predicting workload and caseload increases and costs, the Office of Public Advocacy and the Public Defender Agency operations have often been funded through supplemental appropriations. In FY 2012, the need for supplemental funding is again anticipated by OPA due to the caseload increases and volatility described above.

Significant Changes in Results to be Delivered in FY2013

Cost Efficiency Matters

OPA will continue to improve its procedures for providing services as efficiently as possible by closely reviewing the appointments that OPA receives and to the extent possible, limiting the number of cases that go to hourly private service providers. OPA continues to retain more cases in-house while ensuring adequate representation of agency clients. In FY 2012, we are working on establishing flat fee contracts for legal services which would replace the hourly service providers resulting in future cost savings and budget predictability to the agency. Recently, OPA has contracted with Alaska law firms through the RFP process to cover all of OPA's caseload in rural jurisdictions. The results should be significant costs saving and better budget predictability.

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.

Elder Fraud and Assistance

The agency will continue to seek recoveries on behalf of elderly Alaskans who have been the victims of fraud or financial exploitation.

Updated Computer System for Trust Activities

The OPA Public Guardian section continues to use a DOS computer system called CompuTrust for all of its trust activities. As one can imagine, it has become untenable in 2011 to continue using a 1980's computer system. OPA is in the process of shopping for a new computer product to replace CompuTrust. Although there will be some initial expense involved in the upgrade and training associated with a new system, the long-term result will be a more efficient work product.

Future Funding Needs

The agency will continue to monitor caseload growth and budget projections to determine future funding needs as accurately as possible.

Major Component Accomplishments in 2011

- Increased fee collection for Public Guardian Program receipts from \$497.0 to \$607.0.
- Became a more effective resource for community members who are private guardians and volunteer Public Guardians by expanding the Family Guardian Program through training to the public regarding how to provide guardianship services to an incapacitated adult by offering sessions on the court process, applying for benefits, finding housing, and the guardian's authority over a ward.
- Statewide training held for Public Guardians with plans for an increased statewide training in FY2012.
- Memorandum of Agreement signed with the Cook Inlet Tribal Council (CITC) establishing a satellite office of Anchorage Court Appointed Special Advocate (CASA) to increase the recruitment and retention of Alaska Native volunteers to more closely reflect demographics of the children served by the program.
- Memorandum of Agreement signed with the Kenaitze Indian tribe in Kenai establishing the Kenai Peninsula CASA and expanding the CASA Program to the Kenai Superior Court.
- Enhanced child advocacy in the Y-K Delta by training and activating 7 new CASA volunteers. The swearing in ceremony included a number of Native community leaders and public officials.
- The Fairbanks Office of Public Advocacy graduated another class of CASA volunteers to assist the Guardians ad Litem in Child in Need of Aid (CINA) cases with the number of CASA volunteers recruited for the Juneau CASA program doubling from the prior fiscal year.
- Elder Fraud and Assistance cooperated with the Department of Law and the Division of Senior Services in crafting legislation to improve legal remedies for vulnerable adult victims of financial exploitation that was enacted into law.
- Cash and real property recoveries exceeding \$500,000.00 were obtained for elder victims.
- Outreach and training to professionals and lay people concerned with protecting elders from financial abuse continued with consumer protection seminars planned by teaming up with the American Association of Retired Persons (AARP).
- Contractor and court appointed service provider bills are required to be submitted within five (5) business days of the close of the preceding month to increase the ability to anticipated the need for any supplemental

- budget and to better supervise the service providers.
- Moving towards becoming “fully digital” which allows staff better usage of their time and provide better service to the client in a more timely manner. Electronic discovery now being received in more complex criminal cases and all CINA cases.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2AAC 60 et seq.

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**Office of Public Advocacy
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,702.0	13,375.6	13,990.4
72000 Travel	305.6	308.4	308.4
73000 Services	10,234.5	9,582.6	9,316.6
74000 Commodities	320.7	262.7	262.7
75000 Capital Outlay	0.0	34.8	34.8
77000 Grants, Benefits	0.0	0.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23,562.8	23,564.1	24,062.9
Funding Sources:			
1002 Federal Receipts	91.4	97.1	249.4
1004 General Fund Receipts	20,521.9	20,348.2	20,640.9
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Inter-Agency Receipts	450.0	547.8	557.8
1037 General Fund / Mental Health	1,749.3	1,818.3	1,862.1
1092 Mental Health Trust Authority Authorized Receipts	12.5	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
Funding Totals	23,562.8	23,564.1	24,062.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	20,521.9	0.0	0.0
General Fund Mental Health	68520	1,749.3	0.0	0.0
Unrestricted Total		22,271.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	91.4	97.1	249.4
Interagency Receipts	51015	450.0	547.8	557.8
General Fund Program Receipts	51060	130.7	130.7	130.7
Statutory Designated Program Receipts	51063	607.0	607.0	607.0
Mental Health Trust Authority Auth.Rec.	51410	12.5	0.0	15.0
Restricted Total		1,291.6	1,382.6	1,559.9
Total Estimated Revenues		23,562.8	1,382.6	1,559.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	22,166.5	130.7	1,169.8	97.1	23,564.1
Adjustments which will continue current level of service:					
-Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	-12.1	0.0	0.0	0.0	-12.1
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-FY2013 Salary Increases	239.1	0.0	6.9	1.3	247.3
-FY2013 Health Insurance Increases	109.5	0.0	3.1	1.0	113.6
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	0.0	0.0	15.0	0.0	15.0
-John R. Justice Student Repayment Program	0.0	0.0	0.0	150.0	150.0
FY2013 Governor	22,503.0	130.7	1,179.8	249.4	24,062.9

**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	122	122	Annual Salaries	9,466,564
Part-time	1	1	COLA	162,669
Nonpermanent	2	2	Premium Pay	41,422
			Annual Benefits	5,365,857
			<i>Less 6.96% Vacancy Factor</i>	(1,046,112)
			Lump Sum Premium Pay	0
Totals	125	125	Total Personal Services	13,990,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney II	12	2	1	1	16
Attorney II	1	0	0	0	1
Attorney III	5	0	0	3	8
Attorney IV	15	5	0	3	23
Attorney V	8	2	1	2	13
Attorney VI	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	2	0	0	1	3
Investigator IV	1	0	0	0	1
Law Office Assistant I	5	1	0	2	8
Law Office Assistant II	1	0	0	0	1
Office Assistant I	3	1	0	0	4
Office Assistant II	2	0	0	0	2
Paralegal I	6	2	1	2	11
Paralegal II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Project Asst	0	1	0	1	2
Public Guardian	11	3	2	2	18
Totals	86	17	5	17	125

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,702.0	13,182.4	13,375.6	13,375.6	13,990.4	614.8	4.6%
72000 Travel	305.6	304.3	308.4	308.4	308.4	0.0	0.0%
73000 Services	10,234.5	9,520.2	9,582.6	9,582.6	9,316.6	-266.0	-2.8%
74000 Commodities	320.7	259.7	262.7	262.7	262.7	0.0	0.0%
75000 Capital Outlay	0.0	21.4	34.8	34.8	34.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,562.8	23,288.0	23,564.1	23,564.1	24,062.9	498.8	2.1%
Fund Sources:							
1002 Fed Rcpts (Other)	91.4	97.1	97.1	97.1	249.4	152.3	156.8%
1004 Gen Fund (UGF)	20,521.9	20,072.1	20,348.2	20,348.2	20,640.9	292.7	1.4%
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	450.0	547.8	547.8	547.8	557.8	10.0	1.8%
1037 GF/MH (UGF)	1,749.3	1,818.3	1,818.3	1,818.3	1,862.1	43.8	2.4%
1092 MHTAAR (Other)	12.5	15.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
Unrestricted General (UGF)	22,271.2	21,890.4	22,166.5	22,166.5	22,503.0	336.5	1.5%
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
Other Funds	1,069.5	1,169.8	1,169.8	1,169.8	1,179.8	10.0	0.9%
Federal Funds	91.4	97.1	97.1	97.1	249.4	152.3	156.8%
Positions:							
Permanent Full Time	119	119	121	122	122	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	2	2	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	23,288.0	13,182.4	304.3	9,520.2	259.7	21.4	0.0	0.0	119	1	3
1002 Fed Rcpts		97.1										
1004 Gen Fund		20,072.1										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		547.8										
1037 GF/MH		1,818.3										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
ETS/HR Chargeback Transfer to the Office of Public Advocacy ADN 02-12-0028												
	Trin	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										

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

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

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

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		NP
										PFT	PPT	

Motor Vehicles: 10.7

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

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

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

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

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

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

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

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		NP
										PFT	PPT	
Subtotal		23,564.1	13,375.6	308.4	9,582.6	262.7	34.8	0.0	0.0	121	1	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-12-0020 Delete PCN 02N07001, Establish PCN 02-1732												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

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

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

Approved by OMB on 08-08-2011

Subtotal		23,564.1	13,375.6	308.4	9,582.6	262.7	34.8	0.0	0.0	122	1	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys												
IncM		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

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

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

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

John R. Justice Student Repayment Program												
IncM		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										

The Office of Public Advocacy currently has two federal grants open in the amount of \$100.0 each for the John R Justice Grant Program. The grant amount has

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		NP
										PFT	PPT	

increase slightly and there is a possibility it could increase each year. On August 19, 2011, the Legislative Budget and Audit Committee approved \$200.0 in federal receipt authority for this program.

The John R. Justice (JRJ) Grant Program is designed to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service for at least three years.

Program funds will be equally distributed between prosecutors and public defenders, \$50,000 for prosecutors and \$50,000 for public defenders who are full-time employees of the State of Alaska (Department of Administration's and Department of Law's attorneys) or unit of a local government (including tribal governments). The amount of funding for each of the four judicial districts in the state will be allocated according to the number of prosecutors and public defenders in each judicial district and based on the percentage of the state's total number of prosecutors and public defenders that are employed within each district.

Individual applications are submitted to Department of Administration DOA and it's Loan Review Committee and awards are based on a formula that ranks each applicant according to the applicants' "ability to pay" his/her student loans and priority for receipts of program benefits will be given to those individuals. In order to make the program benefits as widely available as possible, individual awards will be limited to a maximum of \$2,500 in FY2011. In the event that not enough qualified applicants apply statewide, the amount will be adjusted to a higher award amount and additional outreach conducted.

The John R Justice grant awards will be made by the Department of Administration (DOA) directly to the financial institutions, on behalf of eligible beneficiaries, which are holding loan obligations of Alaska's public defenders, and prosecutors, who commit to continued employment as public defenders and prosecutors for at least three years, thereby reducing their outstanding student loan balances. Direct payment of grant award funding to eligible beneficiaries is prohibited.

Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)

	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										

This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters.

This is the 2nd year adjustment per the fiscal note attached to the legislation.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	266.0	0.0	-266.0	0.0	0.0	0.0	0.0	0	0	0
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Funds are needed in the personal services line item to meet the recommended vacancy guidelines in this component.

Reverse FY2012 Mental Health Trust Recommendation

	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Dis Justice Grant 2462.02 Deliver training for defense attorneys \$15.0

FY2013 Salary Increases

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		NP
										PFT	PPT	
	SalAdj	247.3	247.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		208.7										
1007 I/A Rcpts		6.9										
1037 GF/MH		30.4										
FY2013 Salary Increases: \$247.3												
FY2013 Health Insurance Increases												
	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		96.1										
1007 I/A Rcpts		3.1										
1037 GF/MH		13.4										
FY2013 Health Insurance Increases: \$113.6												
Totals		24,062.9	13,990.4	308.4	9,316.6	262.7	34.8	150.0	0.0	122	1	2

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1136	Investigator IV	FT	A	SS	Anchorage	200	20M / N	12.0		92,430	0	0	48,861	141,291	141,291
02-1600	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		104,231	2,823	0	52,899	159,953	159,953
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	42,773	118,025	118,025
02-1602	Paralegal I	FT	1	GP	Anchorage	200	14A	12.0		41,436	0	0	31,295	72,731	72,731
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13D / E	12.0		44,535	0	0	31,887	76,422	76,422
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19E / F	12.0		70,596	1,912	0	40,979	113,487	106,122
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19F / J	12.0		84,309	2,284	0	45,839	132,432	123,837
02-1606	Attorney V	FT	A	XE	Fairbanks	NEE	25M / N	12.0		148,289	3,835	0	65,970	218,094	218,094
02-1607	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		111,474	2,883	0	55,180	169,537	169,537
02-1608	Attorney V	FT	A	XE	Anchorage	NAA	25C / D	12.0		96,688	2,619	0	50,226	149,533	149,533
02-1609	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,098	0	57,623	180,529	168,813
02-1610	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		106,658	2,767	0	53,760	163,185	152,594
02-1611	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		103,127	2,794	0	52,508	158,429	148,147
02-1612	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		119,988	3,103	0	57,675	180,766	180,766
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14C / D	12.0		46,976	0	0	33,259	80,235	75,028
02-1614	Attorney IV	FT	A	XE	Fairbanks	NEE	24M / N	12.0		138,624	3,585	0	63,138	205,347	192,020
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,674	0	1,278	33,250	80,202	74,997
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,304	0	980	35,494	88,778	83,016
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,405	107,545	100,565
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	1,694	38,502	100,272	93,764
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18M	12.0		78,060	0	2,251	45,073	125,384	117,247
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	1,936	41,132	110,323	103,163
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18K / L	12.0		77,496	0	2,235	44,867	124,598	116,512
02-1627	Public Guardian	FT	A	GP	Juneau	205	18D / E	12.0		65,196	0	1,839	40,367	107,402	100,432
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		71,436	1,935	0	41,277	114,648	107,207
02-1631	Office Assistant I	FT	1	GP	Fairbanks	203	8C / D	12.0		31,641	0	362	27,952	59,955	56,064
02-1632	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	1,176	35,093	87,245	81,583
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,111	0	256	28,790	63,157	59,058
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		89,088	2,413	0	47,533	139,034	130,011
02-1635	Public Guardian	FT	A	GP	Palmer	200	18J / K	12.0		70,227	0	2,016	42,213	114,456	107,028
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		89,088	2,413	0	47,533	139,034	130,011
02-1638	Accounting Tech III	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	1,899	40,618	108,361	101,328
02-1639	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		93,304	2,527	0	49,027	144,858	135,457
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18E / F	12.0		65,003	0	1,810	40,289	107,102	100,151
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18L / M	12.0		77,859	0	2,235	44,996	125,090	116,972
02-1642	Public Guardian	FT	1	GP	Juneau	205	18D / E	12.0		64,134	0	1,839	39,991	105,964	99,087
02-1643	Accountant III	FT	1	SS	Anchorage	200	18A / B	12.0		58,677	0	0	36,899	95,576	89,373
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M	12.0		82,764	2,242	0	45,292	130,298	121,842
02-1645	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,335	0	60,303	192,590	180,091
02-1646	Attorney IV	FT	1	XE	Anchorage	NAA	24B / C	12.0		89,709	2,430	0	47,753	139,892	130,813
02-1647	Public Guardian	FT	1	GP	Palmer	200	18D / E	12.0		62,508	0	1,752	39,384	103,644	96,918
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		82,764	2,242	0	45,292	130,298	121,842

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1649	Attorney V	FT	A	XE	Anchorage	NAA	25E / F	12.0		104,070	2,819	0	52,842	159,731	149,365
02-1650	Attorney V	FT	A	XE	Juneau	NAA	25N	12.0		128,952	3,335	0	60,303	192,590	180,091
02-1651	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		107,448	2,779	0	54,000	164,227	153,569
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M	12.0		82,764	2,242	0	45,292	130,298	121,842
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	NAA	19C / D	12.0		66,318	1,796	0	39,463	107,577	100,595
02-1654	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		103,749	2,810	0	52,729	159,288	148,950
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	1,936	41,458	111,569	104,328
02-1656	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,704	0	51,335	153,855	143,870
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	NAA	19B / C	12.0		64,300	1,742	0	38,748	104,790	97,989
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		71,436	1,935	0	41,277	114,648	107,207
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	816	35,718	89,634	83,817
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L	12.0		79,776	2,161	0	44,233	126,170	117,982
02-1661	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		78,767	2,134	0	43,875	124,776	116,678
02-1664	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,544	2,696	0	51,238	153,478	143,517
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		78,816	2,135	0	43,892	124,843	116,741
02-1666	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,261	0	769	31,506	73,536	68,764
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19K	12.0		87,732	2,376	0	47,052	137,160	128,258
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		71,971	0	2,016	42,831	116,818	109,237
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		56,947	0	0	36,792	93,739	93,739
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	248	28,164	60,764	60,764
02-1671	Attorney V	FT	1	XE	Palmer	NBB	25F / J	12.0		114,267	2,955	0	55,998	173,220	173,220
02-1672	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,293	2,608	0	50,086	148,987	148,987
02-1673	Paralegal I	FT	A	GP	Palmer	200	14E / F	12.0		49,158	0	1,373	34,518	85,049	85,049
02-1674	Accounting Tech II	FT	1	GP	Anchorage	200	14A	12.0		41,436	0	956	31,634	74,026	74,026
02-1675	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		62,233	0	0	38,159	100,392	100,392
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18E / F	12.0		66,956	0	1,864	41,000	109,820	109,820
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,639	0	1,318	32,543	77,500	77,500
02-1678	Paralegal I	FT	A	GP	Bethel	250	14E / F	12.0		72,522	0	1,373	42,799	116,694	116,694
02-1679	Attorney III	FT	A	XE	Bethel	NII	22J	12.0		119,640	3,094	0	57,573	180,307	180,307
02-1680	Attorney V	FT	A	XE	Palmer	NBB	25F	12.0		111,144	2,874	0	55,083	169,101	169,101
02-1681	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		111,300	2,878	0	55,129	169,307	169,307
02-1682	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,704	0	51,335	153,855	153,855
02-1683	Attorney IV	FT	1	XE	Anchorage	NAA	24B / C	12.0		90,072	2,440	0	47,882	140,394	140,394
02-1684	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		80,790	2,188	0	44,592	127,570	127,570
02-1685	Paralegal II	FT	1	GP	Anchorage	200	16E / F	12.0		56,132	0	1,265	36,952	94,349	94,349
02-1686	Attorney III	FT	1	XE	Palmer	NBB	22A / B	12.0		78,551	2,128	0	43,798	124,477	124,477
02-1687	Investigator III	FT	A	GP	Palmer	200	18E / F	12.0		64,028	0	1,930	39,986	105,944	105,944
02-1688	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		104,559	2,832	0	53,016	160,407	160,407
02-1689	Administrative Assistant I	FT	1	GP	Anchorage	200	12C / D	12.0		38,982	0	0	30,426	69,408	69,408
02-1690	Accounting Tech III	FT	1	GP	Anchorage	200	16B / C	12.0		50,245	0	0	34,417	84,662	84,662
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		34,760	0	0	28,929	63,689	63,689
02-1693	Attorney IV	FT	1	XE	Anchorage	NAA	24A / B	12.0		86,541	2,344	0	46,630	135,515	135,515

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1694	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		93,444	2,531	0	49,077	145,052	145,052
02-1695	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		109,793	2,839	0	54,687	167,319	167,319
02-1696	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		101,376	2,746	0	51,888	156,010	156,010
02-1697	Attorney V	FT	A	XE	Fairbanks	NEE	25F / J	12.0		128,172	3,315	0	60,074	191,561	191,561
02-1698	Attorney IV	FT	A	XE	Fairbanks	NEE	24J / K	12.0		119,827	3,099	0	57,628	180,554	180,554
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14G / J	12.0		52,592	0	0	35,249	87,841	87,841
02-1700	Attorney III	FT	1	XE	Palmer	NBB	22B / C	12.0		81,147	2,198	0	44,718	128,063	128,063
02-1701	Assoc Attorney II	FT	A	XE	Juneau	NAA	19F / J	12.0		74,112	2,008	0	42,225	118,345	118,345
02-1702	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		36,882	0	0	29,681	66,563	66,563
02-1703	Paralegal I	FT	A	GP	Juneau	205	14O / P	12.0		67,438	0	0	40,510	107,948	107,948
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11E / F	12.0		39,032	0	0	30,443	69,475	69,475
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	0	40,375	107,430	107,430
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8D / E	12.0		31,630	0	0	27,820	59,450	59,450
02-1707	Assoc Attorney II	FT	A	XE	Palmer	NBB	19F	12.0		73,584	1,993	0	42,038	117,615	117,615
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F / G	12.0		42,684	0	0	31,737	74,421	74,421
02-1709	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		66,545	0	0	40,194	106,739	106,739
02-1710	Public Guardian	FT	A	GG	Anchorage	200	18B / C	12.0		58,088	0	0	37,197	95,285	95,285
02-1711	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,820	0	0	32,140	75,960	75,960
02-1712	Attorney V	FT	1	XE	Anchorage	NAA	25J / K	12.0		111,648	2,887	0	55,231	169,766	169,766
02-1713	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,816	2,704	0	51,335	153,855	153,855
02-1714	Attorney IV	FT	1	XE	Fairbanks	NEE	24B / C	12.0		102,826	2,785	0	52,402	158,013	158,013
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,480	0	0	29,893	67,373	67,373
02-1716	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,704	0	51,335	153,855	153,855
02-1717	Attorney IV	FT	1	XE	Anchorage	NAA	24A / B	12.0		86,164	2,334	0	46,497	134,995	134,995
02-1718	Law Office Assistant I	FT	1	GP	Palmer	200	11E / F	12.0		39,482	0	0	30,603	70,085	70,085
02-1719	Attorney VI	FT	1	XE	Anchorage	NAA	26F / J	12.0		112,185	2,901	0	55,388	170,474	170,474
02-1720	Attorney III	FT	1	XE	Anchorage	NAA	22B / C	12.0		77,868	2,109	0	43,556	123,533	123,533
02-1721	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		81,266	2,201	0	44,761	128,228	128,228
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	34,084	83,390	83,390
02-1723	Office Assistant I	FT	1	GP	Anchorage	200	8D / E	12.0		31,516	0	0	27,780	59,296	59,296
02-1724	Law Office Assistant I	FT	1	GP	Anchorage	200	11A	12.0		34,440	0	0	28,816	63,256	63,256
02-1725	Investigator III	FT	1	GP	Anchorage	200	18A	12.0		54,828	0	0	36,041	90,869	90,869
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		58,088	0	0	37,197	95,285	89,101
02-1727	Attorney IV	FT	A	XE	Bethel	NII	24E / F	12.0		130,509	3,375	0	60,759	194,643	194,643
02-1728	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		71,121	1,927	0	41,165	114,213	114,213
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		59,325	0	0	37,635	96,960	96,960
02-1730	Attorney III	FT	1	XE	Anchorage	NAA	22A / B	12.0		76,195	2,064	0	42,964	121,223	121,223
02-1731	Law Office Assistant I	FT	1	GG	Anchorage	200	11B / C	12.0		36,468	0	0	29,535	66,003	66,003
02-1732	Program Coordinator I	FT	1	GG	Anchorage	200	18A / B	12.0		56,295	0	0	36,561	92,856	46,428
02-N09008	Project Asst	NP	N	GG	Fairbanks	203	16A	12.0		49,032	0	0	23,200	72,232	50,562
02-N09009	Project Asst	NP	N	GG	Palmer	200	16A	12.0		47,604	0	0	23,008	70,612	49,428

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	9,466,564	
													Total COLA:	162,669	
													Total Premium Pay:	41,422	
													Total Benefits:	5,365,857	
													Total Pre-Vacancy:	15,036,512	
													Minus Vacancy Adjustment of 6.96%:	(1,046,112)	
													Total Post-Vacancy:	13,990,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,990,400	
Total Component Months:		1,500.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	89,281	83,070	0.59%
1004 General Fund Receipts	12,689,731	11,806,888	84.39%
1007 Inter-Agency Receipts	416,634	387,648	2.77%
1037 General Fund / Mental Health	1,840,866	1,712,795	12.24%
Total PCN Funding:	15,036,512	13,990,400	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		305.6	308.4	308.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			305.6	308.4	308.4
72110	Employee Travel (Instate)	Employee travel related to legal caseloads.	249.3	257.0	262.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel-witnesses, experts, etc. related to legal case work.	35.9	37.4	32.4
72410	Employee Travel (Out of state)	Client visits, training, conferences.	15.0	11.6	11.6
72420	Nonemployee Travel (Out of state Emp)	Travel for witnesses, experts, etc.	5.3	2.4	2.4
72971	Akpay Travel Expense		0.1	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		10,234.5	9,582.6	9,316.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,234.5	9,582.6	9,316.6
73025	Education Services	Training, conferences, membership, tuition.	20.8	20.6	20.6
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription and case costs	8,151.7	7,467.8	7,273.9
73150	Information Technlgy	Data processing system support; information technology service costs.	157.8	158.0	158.0
73156	Telecommunication	Telecommunication service costs - local telephone and toll charges.	53.8	56.7	46.7
73225	Delivery Services	Courier services, postage, freight delivery.	104.8	99.5	99.5
73403	Data/Network	Data/network plan.	0.0	0.0	0.1
73525	Utilities	Fee for utility services.	9.7	9.7	9.7
73650	Struc/Infstruct/Land	Repair and maintenance costs; seminar speace rental.	103.1	99.8	99.8
73686	Rentals/Leases (Non IA-Eq/Machinery)	Space rental fees	62.9	56.1	56.1
73750	Other Services (Non IA Svcs)	Other service costs - interpreter services, photographic and audio processing, duplication.	19.2	5.0	4.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	94.2	94.2	94.2
73806	IT-Telecommunication	Enterprise Technology Services	176.8	169.0	169.0
73807	Storage	Records storage fees	42.4	42.4	42.4
73809	Mail	Central Mail	5.4	5.4	5.4
73810	Human Resources	DOA Info Tech Support	29.7	29.7	29.7
73811	Building Leases	Leases	566.5	566.5	566.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			10,234.5	9,582.6	9,316.6	
73812	Legal	Law	Legal services provided by the Department of Law	195.5	195.5	195.5
73814	Insurance	Risk Management	Services provided by Risk Management	3.6	3.7	3.6
73815	Financial	Finance	Chargeback costs from the Division of Finance	8.1	8.1	8.1
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	1.3	1.4	1.4
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	5.2	5.3	5.3
73827	Safety (IA Svcs)	PubSaf	Safety services provided by the Department of Public Safety staff	2.8	2.8	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	419.0	485.2	425.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		320.7	262.7	262.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			320.7	262.7	262.7
74200	Business	Roll up account for business/office expenses.	319.2	261.1	261.2
74480	Household & Instit.	Cleaning and disinfecting supplies.	1.4	1.5	1.5
74520	Scientific & Medical		0.1	0.1	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	34.8	34.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	0.0	34.8	34.8
75700	Equipment	Replacement computers, monitors, printers, fax machines and other necessary equipment	0.0	34.8	34.8

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	0.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		77000 Grants, Benefits Detail Totals	0.0	0.0	150.0
77360	Educational Payment	John Justice Grant/CASA	0.0	0.0	150.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				20,521.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source				20,521.9	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68520	General Fund Mental Health				1,749.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68520	Unrest Gf/Mh Fu Srce General fund.		02160100	11100	1,749.3	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				91.4	97.1	249.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts John R Justice Grant			11100	0.0	0.0	150.0
57910	Fed Proj-Prot/Adm Ju Alaska Court Appointed Special Advocate (CASA) Program Grant funded by the National Court Appointed Special Advocate Association			11100	0.0	97.1	99.4
57910	Fed Proj-Prot/Adm Ju Alaska Court Appointed Special Advocate (CASA) Program Grant funded by the National Court Appointed Special Advocate Association		2160108	11100	91.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				450.0	547.8	557.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Recipient support for guardianship clients-RSA with the Department of Health and Social Services.	Medical Assistance Admin.	2169007	11100	450.0	547.8	557.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	130.7	130.7	130.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59530	Receipts For Services		2160100	11100	130.7	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						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				607.0	607.0	607.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54241	Permits & Fees Desig 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 Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110		2160100	11100	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				12.5	0.0	15.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income Training for Defense attorneys.		02160300	11100	12.5	0.0	15.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	94.2	94.2	94.2
				73805 IT-Non-Telecommunication subtotal:	94.2	94.2	94.2
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	176.8	169.0	169.0
				73806 IT-Telecommunication subtotal:	176.8	169.0	169.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.4	5.4	5.4
				73809 Mail subtotal:	5.4	5.4	5.4
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	29.7	29.7	29.7
				73810 Human Resources subtotal:	29.7	29.7	29.7
73811	Building Leases	Building facility rent	Intra-dept	Leases	566.5	566.5	566.5
				73811 Building Leases subtotal:	566.5	566.5	566.5
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	195.5	195.5	195.5
				73812 Legal subtotal:	195.5	195.5	195.5
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.6	3.7	3.6
				73814 Insurance subtotal:	3.6	3.7	3.6
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	8.1	8.1	8.1
				73815 Financial subtotal:	8.1	8.1	8.1
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.3	1.4	1.4
				73816 ADA Compliance subtotal:	1.3	1.4	1.4
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.2	0.2	0.2
				73818 Training (Services-IA Svcs) subtotal:	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	5.2	5.3	5.3
				73819 Commission Sales (IA Svcs) subtotal:	5.2	5.3	5.3
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	2.8	2.8	1.0
				73827 Safety (IA Svcs) subtotal:	2.8	2.8	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	419.0	485.2	425.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	419.0	485.2	425.0
				Office of Public Advocacy total:	1,508.3	1,567.0	1,504.9
				Grand Total:	1,508.3	1,567.0	1,504.9

Component: Public Defender Agency**Contribution to Department's Mission**

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Core Services

- Communicate legal rights, legal process, charges and evidence.
- Investigate allegations and determine viable case strategies.
- Represent clients in court proceedings.

Results at a Glance

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

End Result A: Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations.

Target #1: 100% of clients have the opportunity to discuss their case with an attorney prior to the next scheduled substantive hearing.

Status #1: In FY2011, 52% of clients have been provided the opportunity to discuss their case with an attorney prior to the next scheduled substantive hearing.

Strategy A1: Establish immediate contact with the clients.

Target #1: 100% of clients are contacted with 7 days of court appointment.

Status #1: In FY 2011, 52% of clients were contacted within 7 days of court appointment.

End Result B: Appellate matters are completed timely.

Target #1: 75% of briefs are filed within the timeframe contemplated by court rule.

Status #1: In FY2011, 16% of briefs were filed within the timeframe contemplated by court rule.

Strategy B1: Appellate opening briefs are filed timely.

Target #1: 75% of cases are completed within 90 days.

Status #1: In FY2011, 16% of opening briefs were filed within 90 days.

End Result C: Public Defender Agency only represents clients who are statutorily entitled to representation.

Target #1: 100% of Public Defender cases are limited to statutorily authorized appointments.

Status #1: In FY2011, the Public Defender Agency moved to withdrawal for 100% of the appointments not statutorily authorized.

Strategy C1: The Public Defender Agency withdraws from unauthorized appointments.

Target #1: The Public Defender Agency moves to withdraw from 100% of cases that are not statutorily authorized.

Status #1: In FY2011, the Public Defender Agency moved to withdraw 100% of the cases that are not statutorily authorized.

Key Component Challenges**Increasing Caseloads**

The Public Defender Agency continues to experience significant caseload increases for the most complex and resource intensive cases and increases in caseloads for large offices in key areas. The increase in caseload continues to present substantial challenges regarding information and document processing.

Significant Changes in Results to be Delivered in FY2013

Reduction of Conflict of Interest Cases

The Agency's core services and performance measures have been redrafted. The Agency has procured a new case management system. Data conversion and implementation was completed in FY2009. The Agency is now producing data and generating performance measure results. The Agency expects to reduce the number of conflicts of interest based upon changes in conflict analysis and procedure while maintaining or increasing the Agency's timely response in client contact and appellate brief filings.

Major Component Accomplishments in 2011

- The PDA implemented a new case management system that will allow the agency to generate performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies.
- Performance measures and corresponding reports have been created to publish performance measure results.
- Data generated by the Agency's case management system and performance improvements in the implementation of support staff reorganization efforts have identified potential efficiencies that can be realized through changes in the conflict procedures employed by the Agency.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,289.3	20,045.4	20,594.8
72000 Travel	482.6	416.3	416.3
73000 Services	3,016.8	3,233.4	3,233.4
74000 Commodities	339.9	246.4	246.4
75000 Capital Outlay	0.0	13.4	13.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23,128.6	23,954.9	24,504.3
Funding Sources:			
1004 General Fund Receipts	22,042.6	22,926.0	23,457.8
1005 General Fund/Program Receipts	285.5	297.9	306.6
1007 Inter-Agency Receipts	495.0	420.8	426.1
1037 General Fund / Mental Health	166.7	171.4	175.0
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	23,128.6	23,954.9	24,504.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	138.8	0.0	138.8
Unrestricted Fund	68515	22,042.6	0.0	0.0
General Fund Mental Health	68520	166.7	0.0	175.0
Unrestricted Total		22,348.1	0.0	313.8
Restricted Revenues				
Interagency Receipts	51015	0.0	420.8	426.1
General Fund Program Receipts	51060	285.5	297.9	306.6
Restricted Total		285.5	718.7	732.7
Total Estimated Revenues		22,633.6	718.7	1,046.5

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	23,097.4	297.9	559.6	0.0	23,954.9
Adjustments which will continue current level of service:					
-Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	-12.1	0.0	0.0	0.0	-12.1
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
-FY2013 Salary Increases	393.8	4.9	3.8	0.0	402.5
-FY2013 Health Insurance Increases	153.7	3.8	1.5	0.0	159.0
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	0.0	0.0	138.8	0.0	138.8
FY2013 Governor	23,632.8	306.6	564.9	0.0	24,504.3

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	170	170	Annual Salaries	14,099,664
Part-time	5	5	COLA	271,442
Nonpermanent	14	14	Premium Pay	0
			Annual Benefits	7,695,282
			<i>Less 6.67% Vacancy Factor</i>	<i>(1,471,588)</i>
			Lump Sum Premium Pay	0
Totals	189	189	Total Personal Services	20,594,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney II	9	3	1	12	25
Attorney III	9	3	1	11	24
Attorney IV	16	5	1	16	38
Attorney V	7	1	2	4	14
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator II	1	1	0	2	4
Investigator III	3	1	1	6	11
Investigator IV	1	0	0	0	1
Law Office Assistant I	10	4	1	14	29
Law Office Assistant II	3	1	1	9	14
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	0	1	3
Office Assistant II	1	0	0	0	1
Paralegal I	2	0	0	1	3
Paralegal II	2	0	1	5	8
Public Defender	1	0	0	0	1
Social Services Specialist II	0	0	0	1	1
Totals	78	20	9	82	189

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	19,289.3	19,863.7	20,045.4	20,045.4	20,594.8	549.4	2.7%
72000 Travel	482.6	412.2	416.3	416.3	416.3	0.0	0.0%
73000 Services	3,016.8	3,172.3	3,233.4	3,233.4	3,233.4	0.0	0.0%
74000 Commodities	339.9	243.4	246.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	13.4	13.4	13.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,128.6	23,691.6	23,954.9	23,954.9	24,504.3	549.4	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	22,042.6	22,662.7	22,926.0	22,926.0	23,457.8	531.8	2.3%
1005 GF/Prgm (DGF)	285.5	297.9	297.9	297.9	306.6	8.7	2.9%
1007 I/A Rcpts (Other)	495.0	420.8	420.8	420.8	426.1	5.3	1.3%
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	175.0	3.6	2.1%
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	22,209.3	22,834.1	23,097.4	23,097.4	23,632.8	535.4	2.3%
Designated General (DGF)	285.5	297.9	297.9	297.9	306.6	8.7	2.9%
Other Funds	633.8	559.6	559.6	559.6	564.9	5.3	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	168	168	170	170	170	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

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

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		NP
										PFT	PPT	
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
1004 Gen Fund	Trin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0

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

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

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

1004 Gen Fund	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
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This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters. The addition of two more judges will require two new positions in the agency - one Attorney and one Law Office Assistant (PCNs - 02-#023 and 02-#024).

Subtotal		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
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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		NP
										PFT	PPT	

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

ADN 02-11-0105 Transfer Attorney II, PCN 02-1327 From Nome to Anchorage													
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This position will be moved to Anchorage and assigned a full caseload of appellate matters. It is necessary to move this position to address the backlog of appeals.

The Agency has implemented internal process changes to address the backlog and has succeeded in arresting the growing backlog. Additional resources, however, are necessary to reduce the backlog to an appropriate response time. Although it is expected that applying the additional resource to the appellate unit will allow the Agency to address the backlog, a performance review at the end of FY12 will determine whether the applied resource will be sufficient to address the backlog in an appropriate time frame.

Current caseloads and staffing in Nome will permit moving this position while maintaining an appropriate level of representation for clients assigned to the Nome and Kotzebue offices. These offices operate as a regional entity under a single supervisor. This new structure will permit Nome and Kotzebue to address the caseload while providing Agency clients with the level of representation to which they are constitutionally entitled.

Approved by OMB on 05-11-2011

ADN 02-12-0010 Transfer Attorney IV, PCN 02-1269 from Anchorage to Juneau													
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This position will be moved to Juneau to accommodate moving a full caseload of post-conviction relief matters from Anchorage to Juneau.

The post-conviction caseload, which includes all post-conviction matters assigned to the Agency statewide, is being assigned to the supervising attorney for the Southeast Region. The Agency is presently evaluating the resources necessary to address post-conviction to accommodate moving a full caseload of post-conviction relief matters. Currently all post-conviction relief matters are handled by a single attorney in Anchorage, but this caseload is in excess of what a single attorney can process effectively. With the recent resignation of the incumbent, the position can be moved and the caseload can be assigned to an attorney with sufficient experience where an evaluation of workload can be completed. In order to accomplish this, a position must be moved to Juneau to accommodate the reassignment duties.

Approved by OMB on 07/15/2011

Subtotal		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel													
1092 MHTAAR	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic

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		NP	
										PFT	PPT		
<p>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.</p> <p>This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</p>													
Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)													
1004 Gen Fund	OTI	-12.1	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters.</p> <p>This is the 2nd year adjustment per the fiscal note attached to the legislation.</p>													
Reverse FY2012 Mental Health Trust Recommendation													
1092 MHTAAR	OTI	-138.8	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.</p> <p>MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel \$138.8</p>													
FY2013 Salary Increases													
1004 Gen Fund	SalAdj	391.3	402.5	402.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.9											
1007 I/A Rcpts		3.8											
1037 GF/MH		2.5											
FY2013 Salary Increases: \$402.5													
FY2013 Health Insurance Increases													
1004 Gen Fund	SalAdj	152.6	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.8											
1007 I/A Rcpts		1.5											

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		NP
										PFT	PPT	
1037 GF/MH		1.1										
FY2013 Health Insurance Increases: \$159.0												
	Totals	24,504.3	20,594.8	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-?023	Attorney IV	FT	A	XE	Anchorage	NAA	24A	12.0		84,156	2,280	0	45,785	132,221	132,221
02-?024	Law Office Assistant I	FT	A	GG	Anchorage	100	11A	12.0		34,752	0	0	28,926	63,678	63,678
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13K / L	12.0		71,913	0	0	42,096	114,009	114,009
02-1102	Law Office Assistant I	FT	1	GP	Palmer	200	11C / D	12.0		37,480	0	0	29,893	67,373	67,373
02-1103	Investigator III	FT	A	GP	Juneau	205	18B / C	12.0		60,996	0	0	38,227	99,223	99,223
02-1104	Law Office Assistant I	FT	1	GP	Bethel	250	11E / F	12.0		58,698	0	0	37,413	96,111	96,111
02-1106	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		95,387	2,584	0	49,765	147,736	147,736
02-1108	Investigator III	FT	A	GP	Palmer	200	18K	12.0		72,516	0	0	42,310	114,826	114,826
02-1109	Attorney II	FT	1	XE	Kenai	NCC	20C / D	12.0		74,719	2,024	0	42,440	119,183	119,183
02-1117	Attorney V	FT	A	XE	Nome	NJJ	25J	12.0		152,376	3,941	0	67,168	223,485	223,485
02-1118	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		106,981	2,767	0	53,863	163,611	163,611
02-1119	Investigator III	FT	A	GP	Palmer	200	18A / B	12.0		56,621	0	0	36,677	93,298	93,298
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,469	0	0	29,889	67,358	67,358
02-1121	Attorney III	FT	A	XE	Bethel	NII	22E / F	12.0		115,320	2,982	0	56,307	174,609	174,609
02-1122	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		70,701	1,915	0	41,016	113,632	113,632
02-1123	Attorney V	FT	A	XE	Palmer	NBB	25F	12.0		111,144	2,874	0	55,083	169,101	169,101
02-1124	Attorney IV	FT	1	XE	Bethel	NII	24F / J	12.0		135,903	3,515	0	62,340	201,758	201,758
02-1127	Investigator II	FT	A	GP	Dillingham	237	16K / L	12.0		87,088	0	0	47,474	134,562	134,562
02-1128	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		71,016	1,924	0	41,128	114,068	114,068
02-1129	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		36,744	0	0	29,632	66,376	49,782
02-1130	Attorney II	FT	1	XE	Anchorage	NAA	20B / C	12.0		68,481	1,855	0	40,230	110,566	110,566
02-1133	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,504	2,208	0	44,845	128,557	128,557
02-1134	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		93,304	2,527	0	49,027	144,858	144,858
02-1135	Paralegal II	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,848	86,310	0
02-1201	Public Defender	FT	1	XE	Anchorage	NAA	27L	12.0		128,784	3,331	0	60,253	192,368	192,368
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19L	12.0		81,000	0	0	44,810	125,810	125,810
02-1203	Law Office Assistant II	FT	1	SS	Anchorage	600	13B / C	12.0		42,723	0	0	31,245	73,968	73,968
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13G	12.0		47,604	0	0	33,481	81,085	81,085
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11M	12.0		49,656	0	0	34,208	83,864	83,864
02-1206	Attorney V	FT	A	XE	Fairbanks	NEE	25J	12.0		128,172	3,315	0	60,074	191,561	191,561
02-1207	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		103,560	2,805	0	52,662	159,027	159,027
02-1208	Attorney IV	FT	1	XE	Ketchikan	NAA	24B / C	12.0		88,620	2,401	0	47,367	138,388	138,388
02-1209	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		106,478	2,773	0	53,696	162,947	162,947
02-1210	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,779	0	54,000	164,227	164,227
02-1211	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		112,344	2,905	0	55,435	170,684	170,684
02-1212	Investigator III	FT	1	GP	Anchorage	200	18E / F	12.0		63,443	0	0	39,094	102,537	71,776
02-1213	Law Office Assistant II	FT	1	GP	Juneau	205	13B / C	12.0		42,467	0	0	31,661	74,128	74,128
02-1214	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,112	0	0	29,408	65,520	65,520
02-1215	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,312	0	0	27,707	59,019	59,019
02-1216	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		106,478	2,773	0	53,696	162,947	162,947
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18O	12.0		84,024	0	0	46,388	130,412	130,412
02-1218	Attorney IV	FT	A	XE	Kodiak	NCC	24N	12.0		128,952	3,335	0	60,303	192,590	192,590

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,128	0	0	42,881	117,009	117,009
02-1220	Attorney VI	FT	A	XE	Anchorage	NAA	26C / D	12.0		100,117	2,712	0	51,441	154,270	154,270
02-1221	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		125,072	3,235	0	59,165	187,472	187,472
02-1222	Attorney V	FT	A	XE	Anchorage	NAA	25K / L	12.0		116,559	3,014	0	56,670	176,243	176,243
02-1223	Attorney IV	FT	1	XE	Kenai	NCC	24F / J	12.0		107,783	2,787	0	54,098	164,668	164,668
02-1224	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		71,436	1,935	0	41,277	114,648	114,648
02-1225	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		112,344	2,905	0	55,435	170,684	170,684
02-1226	Attorney VI	FT	A	XE	Anchorage	NAA	26J / K	12.0		115,848	2,996	0	56,462	175,306	175,306
02-1227	Law Office Assistant I	FT	1	GP	Anchorage	200	11F / G	12.0		40,325	0	0	30,901	71,226	71,226
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,440	0	0	28,816	63,256	63,256
02-1229	Law Office Assistant I	FT	1	GP	Kenai	200	11E / F	12.0		38,932	0	0	30,408	69,340	69,340
02-1230	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,335	0	60,303	192,590	192,590
02-1231	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		80,790	2,188	0	44,592	127,570	127,570
02-1232	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,680	0	0	33,154	79,834	79,834
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,779	0	0	30,910	72,689	72,689
02-1234	Attorney II	FT	1	XE	Anchorage	NAA	20D / E	12.0		72,868	1,974	0	41,784	116,626	116,626
02-1235	Attorney III	FT	1	XE	Fairbanks	NEE	22B / C	12.0		89,346	2,420	0	47,624	139,390	139,390
02-1236	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,335	0	60,303	192,590	192,590
02-1237	Attorney V	FT	A	XE	Bethel	NII	25E / F	12.0		141,876	3,669	0	64,091	209,636	209,636
02-1238	Attorney II	FT	1	XE	Ketchikan	NAA	20C / D	12.0		69,441	1,881	0	40,570	111,892	111,892
02-1239	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		102,224	2,769	0	52,188	157,181	157,181
02-1240	Attorney II	FT	1	GP	Fairbanks	203	20B / C	12.0		68,719	0	0	40,964	109,683	109,683
02-1241	Law Office Manager II	FT	A	SS	Anchorage	200	16F	12.0		59,268	0	0	37,109	96,377	96,377
02-1242	Attorney II	FT	1	XE	Juneau	NAA	20C / D	12.0		71,016	1,924	0	41,128	114,068	114,068
02-1243	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		93,444	2,531	0	49,077	145,052	145,052
02-1244	Law Office Assistant I	FT	1	GP	Anchorage	200	11A	12.0		34,440	0	0	28,816	63,256	63,256
02-1245	Paralegal I	FT	A	GP	Bethel	250	14D / E	12.0		70,791	0	0	41,699	112,490	112,490
02-1246	Attorney III	FT	A	XE	Bethel	NII	22D / E	12.0		107,602	2,783	0	54,045	164,430	164,430
02-1247	Attorney V	FT	A	XE	Juneau	NAA	25N / O	12.0		133,788	3,460	0	61,720	198,968	198,968
02-1248	Attorney IV	PT	A	XE	Kodiak	NCC	24E / F	9.0		80,139	2,171	0	34,386	116,696	116,696
02-1249	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		104,208	2,823	0	52,891	159,922	159,922
02-1250	Law Office Assistant II	FT	1	SS	Anchorage	600	13A	12.0		40,200	0	0	30,351	70,551	70,551
02-1251	Attorney V	FT	A	XE	Kenai	NCC	25M / N	12.0		134,862	3,488	0	62,035	200,385	200,385
02-1253	Attorney IV	FT	1	XE	Kotzebue	NJJ	24C / D	12.0		125,712	3,251	0	59,353	188,316	188,316
02-1254	Law Office Assistant I	FT	1	GP	Nome	237	11B / C	12.0		49,291	0	0	34,079	83,370	83,370
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13F / G	12.0		75,833	0	0	43,486	119,319	119,319
02-1256	Attorney III	FT	1	XE	Kotzebue	NJJ	22B / C	12.0		105,996	2,791	0	53,525	162,312	162,312
02-1257	Attorney III	FT	1	XE	Kenai	NCC	22D / E	12.0		89,709	2,430	0	47,753	139,892	139,892
02-1258	Law Office Assistant II	FT	1	GP	Barrow	250	13E / F	12.0		68,825	0	0	41,002	109,827	109,827
02-1259	Law Office Assistant I	FT	1	GP	Fairbanks	203	11C / D	12.0		37,988	0	0	30,073	68,061	68,061
02-1260	Attorney III	FT	1	XE	Fairbanks	NEE	22B / C	12.0		89,346	2,420	0	47,624	139,390	139,390
02-1261	Attorney II	FT	1	XE	Barrow	NJJ	20C / D	12.0		94,739	2,566	0	49,536	146,841	146,841

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1262	Attorney III	FT	A	XE	Bethel	NII	22C / D	12.0		105,033	2,825	0	53,184	161,042	161,042
02-1263	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		87,531	2,371	0	46,981	136,883	136,883
02-1264	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,714	2,268	0	45,628	131,610	131,610
02-1265	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		133,788	3,460	0	61,720	198,968	198,968
02-1266	Attorney III	FT	A	XE	Palmer	NBB	22F / J	12.0		93,304	2,527	0	49,027	144,858	144,858
02-1267	Attorney II	FT	1	XE	Fairbanks	NEE	20A	12.0		73,584	1,993	0	42,038	117,615	117,615
02-1268	Investigator III	FT	A	GP	Nome	237	18K / L	12.0		101,370	0	0	52,536	153,906	153,906
02-1269	Attorney III	FT	1	XE	Juneau	NAA	22A / B	12.0		75,514	2,046	0	42,722	120,282	120,282
02-1270	Attorney IV	FT	A	XE	Palmer	NBB	24K	12.0		111,324	2,879	0	55,136	169,339	169,339
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		63,345	0	0	39,060	102,405	102,405
02-1272	Attorney IV	PT	A	XE	Anchorage	NAA	24J	9.0		77,670	2,104	0	33,511	113,285	113,285
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13E / F	12.0		49,708	0	0	34,227	83,935	83,935
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,950	0	0	47,628	136,578	136,578
02-1275	Investigator III	FT	1	GP	Anchorage	200	18G	12.0		67,140	0	0	40,405	107,545	107,545
02-1276	Attorney IV	FT	1	XE	Fairbanks	NEE	24B / C	12.0		102,224	2,769	0	52,188	157,181	157,181
02-1277	Attorney II	FT	1	XE	Anchorage	NAA	20A / B	12.0		66,114	1,791	0	39,391	107,296	107,296
02-1278	Attorney III	FT	1	XE	Anchorage	NAA	22A	12.0		73,584	1,993	0	42,038	117,615	117,615
02-1279	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		87,168	2,361	0	46,852	136,381	136,381
02-1280	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		91,477	2,478	0	48,379	142,334	142,334
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10M	6.0		22,578	0	0	12,154	34,732	34,732
02-1282	Attorney IV	FT	A	XE	Sitka	NBB	24J	12.0		107,304	2,775	0	53,958	164,037	164,037
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13J / K	12.0		52,311	0	0	35,149	87,460	87,460
02-1284	Attorney IV	FT	1	XE	Palmer	NBB	24E / F	12.0		102,224	2,769	0	52,188	157,181	157,181
02-1286	Law Office Assistant II	FT	1	SS	Fairbanks	603	13B / C	12.0		43,821	0	0	31,634	75,455	75,455
02-1287	Investigator III	FT	A	GP	Bethel	250	18N / O	12.0		123,762	0	0	59,432	183,194	183,194
02-1288	Investigator II	FT	1	GP	Fairbanks	203	16B / C	12.0		51,678	0	0	34,925	86,603	86,603
02-1289	Investigator II	FT	A	GP	Kenai	200	16D / E	12.0		53,046	0	0	35,410	88,456	88,456
02-1290	Attorney II	FT	1	XE	Anchorage	NAA	20D / E	12.0		73,137	1,981	0	41,880	116,998	116,998
02-1291	Attorney III	FT	1	XE	Anchorage	NAA	22F	12.0		87,168	2,361	0	46,852	136,381	136,381
02-1292	Attorney II	FT	1	XE	Palmer	NBB	20D / E	12.0		75,627	2,049	0	42,762	120,438	120,438
02-1293	Attorney II	FT	1	XE	Ketchikan	NAA	20F / J	12.0		77,260	2,093	0	43,341	122,694	122,694
02-1295	Attorney IV	FT	1	XE	Anchorage	NAA	24E / F	12.0		99,408	2,693	0	51,190	153,291	153,291
02-1296	Attorney III	FT	1	XE	Kenai	NCC	22C / D	12.0		86,039	2,331	0	46,452	134,822	134,822
02-1297	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,520	0	0	27,427	57,947	57,947
02-1298	Attorney VI	FT	A	XE	Anchorage	NAA	26M / N	12.0		133,194	3,445	0	61,546	198,185	198,185
02-1299	Attorney IV	FT	A	XE	Dillingham	NHH	24J / K	12.0		135,382	3,501	0	62,187	201,070	201,070
02-1300	Attorney II	FT	A	XE	Nome	NJJ	20C / D	12.0		96,293	2,608	0	50,086	148,987	148,987
02-1305	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,373	0	0	34,462	84,835	84,835
02-1320	Law Office Assistant II	FT	1	SS	Palmer	600	13D / E	12.0		44,470	0	0	31,864	76,334	76,334
02-1321	Law Office Assistant I	FT	1	GP	Anchorage	200	11A	12.0		34,440	0	0	28,816	63,256	63,256
02-1322	Attorney III	FT	1	XE	Fairbanks	NEE	22B / C	12.0		88,620	2,401	0	47,367	138,388	138,388
02-1323	Attorney II	FT	1	XE	Bethel	NII	20C / D	12.0		90,494	2,451	0	48,031	140,976	140,976

Department of Administration

Scenario: FY2013 Governor (9494)
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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1324	Administrative Assistant I	FT	1	GP	Anchorage	200	12E / F	12.0		42,203	0	0	31,567	73,770	73,770
02-1325	Attorney IV	FT	A	XE	Ketchikan	NAA	24E / F	12.0		99,544	2,696	0	51,238	153,478	153,478
02-1326	Attorney II	FT	1	XE	Anchorage	NAA	20B / C	10.0		56,995	1,544	0	33,499	92,038	92,038
02-1327	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		80,790	2,188	0	44,592	127,570	127,570
02-1328	Attorney IV	FT	1	XE	Kenai	NCC	24E / F	12.0		105,354	2,813	0	53,297	161,464	161,464
02-1329	Attorney II	FT	1	XE	Palmer	NBB	20A / B	12.0		68,307	1,850	0	40,168	110,325	110,325
02-1330	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,424	0	0	38,733	101,157	101,157
02-1331	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,816	2,704	0	51,335	153,855	153,855
02-1332	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		106,335	2,779	0	53,645	162,759	162,759
02-1333	Attorney II	FT	1	XE	Bethel	NII	20B / C	12.0		89,830	2,433	0	47,796	140,059	140,059
02-1334	Attorney IV	PT	A	XE	Anchorage	NAA	24K	9.0		80,586	2,183	0	34,545	117,314	117,314
02-1335	Attorney IV	FT	A	XE	Kenai	NCC	24C / D	12.0		97,640	2,645	0	50,564	150,849	150,849
02-1336	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		89,951	2,437	0	47,839	140,227	140,227
02-1337	Investigator III	FT	A	GP	Sitka	205	18G / J	12.0		71,826	0	0	42,065	113,891	113,891
02-1338	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		38,307	0	0	30,186	68,493	68,493
02-1339	Attorney III	FT	1	XE	Anchorage	NAA	22D / E	12.0		83,714	2,268	0	45,628	131,610	131,610
02-1341	Law Office Assistant II	FT	1	SS	Kenai	600	13D / E	12.0		45,835	0	0	32,348	78,183	78,183
02-1342	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,098	0	57,623	180,529	180,529
02-1343	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,423	2,612	0	50,132	149,167	149,167
02-1344	Attorney IV	PT	A	XE	Anchorage	NAA	24F	9.6		79,853	2,163	0	34,684	116,700	116,700
02-1345	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		89,951	2,437	0	47,839	140,227	140,227
02-1346	Attorney III	FT	1	XE	Palmer	NBB	22C / D	12.0		81,836	2,217	0	44,963	129,016	129,016
02-1347	Paralegal I	FT	1	GP	Anchorage	200	14D / E	12.0		47,535	0	0	33,457	80,992	80,992
02-1348	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		69,336	1,878	0	40,533	111,747	111,747
02-1349	Attorney IV	FT	1	XE	Fairbanks	NEE	24C / D	12.0		104,712	2,836	0	53,070	160,618	160,618
02-1350	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		87,410	2,368	0	46,938	136,716	136,716
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		71,436	1,935	0	41,277	114,648	114,648
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,982	0	0	30,426	69,408	69,408
02-1353	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		56,051	0	0	36,475	92,526	92,526
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,747	0	0	36,013	90,760	90,760
02-1355	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	9.6		71,211	1,929	0	38,005	111,145	111,145
02-1356	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17F / J	12.0		64,691	1,752	0	38,887	105,330	105,330
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,097	0	0	30,112	68,209	68,209
02-1358	Attorney II	FT	1	XE	Palmer	NBB	20D / E	12.0		75,854	2,055	0	42,843	120,752	120,752
02-1359	Attorney II	FT	1	XE	Kenai	NCC	20B / C	12.0		73,047	1,979	0	41,848	116,874	116,874
02-1360	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		79,243	2,147	0	44,044	125,434	125,434
02-1361	Attorney III	FT	A	XE	Bethel	NII	22C / D	12.0		105,675	2,802	0	53,411	161,888	161,888
02-1362	Investigator II	FT	1	GP	Anchorage	200	16E / F	12.0		54,910	0	0	36,070	90,980	90,980
02-1363	Attorney III	FT	1	XE	Palmer	NBB	22C / D	12.0		82,499	2,235	0	45,198	129,932	129,932
02-1364	Administrative Officer I	FT	1	SS	Anchorage	200	17D / E	12.0		60,836	0	0	37,664	98,500	98,500
02-1365	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		51,930	0	0	35,014	86,944	86,944
02-1366	Paralegal II	FT	1	GP	Kenai	200	16C / D	12.0		52,248	0	0	35,127	87,375	87,375

Department of Administration

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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1367	Law Office Assistant I	FT	1	GP	Kotzebue	260	11C / D	12.0		58,566	0	0	37,366	95,932	95,932
02-1368	Attorney II	FT	1	XE	Dillingham	NHH	20B / C	12.0		86,917	2,354	0	46,763	136,034	136,034
02-1370	Paralegal II	FT	A	GP	Palmer	200	16A	12.0		47,604	0	0	33,481	81,085	81,085
02-1371	Paralegal I	FT	A	GG	Anchorage	200	14G	12.0		50,976	0	0	34,676	85,652	85,652
02-1372	Paralegal II	FT	A	GP	Kenai	200	16B / C	12.0		49,912	0	0	34,299	84,211	84,211
02-1373	Social Services Specialist II	FT	1	GP	Bethel	250	16B / C	12.0		75,867	0	0	43,498	119,365	119,365
02-1692	Attorney II	FT	1	XE	Fairbanks	NEE	20D / E	12.0		82,167	2,226	0	45,080	129,473	129,473
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	NAA	14A	12.0		42,705	950	0	4,796	48,451	48,451
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	3.0		9,711	0	0	1,091	10,802	10,802
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	3.0		9,042	0	0	1,015	10,057	10,057
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	3.0		8,611	0	0	967	9,578	9,578
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	3.0		8,782	0	0	986	9,768	9,768
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	9.0		25,833	0	0	2,901	28,734	28,734
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	5.0		14,780	0	0	1,660	16,440	16,440
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	3.0		9,559	0	0	1,073	10,632	10,632
02-N07038	Law Office Assistant I	NP	N	GP	Kotzebue	260	11A	3.0		13,002	0	0	1,460	14,462	14,462
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	4.0		11,481	0	0	1,289	12,770	12,770
02-N07040	Law Office Assistant I	NP	N	GP	Barrow	99	11	3.0		9,733	0	0	1,093	10,826	10,826
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	3.0		12,399	0	0	1,392	13,791	13,791
02-N07042	Law Office Assistant I	NP	N	GP	Nome	99	11	3.0		9,467	0	0	1,063	10,530	10,530
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	3.0		11,365	0	0	1,276	12,641	12,641

	Total Positions	New	Deleted
Full Time Positions:	170	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	189	0	0

Total Component Months: 2,138.2

Total Salary Costs:	14,099,664
Total COLA:	271,442
Total Premium Pay:	0
Total Benefits:	7,695,282
Total Pre-Vacancy:	22,066,388
Minus Vacancy Adjustment of 6.67%:	(1,471,588)
Total Post-Vacancy:	20,594,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	20,594,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,448,743	20,018,345	97.20%
1005 General Fund/Program Receipts	326,862	305,064	1.48%
1007 Inter-Agency Receipts	133,665	124,751	0.61%
1037 General Fund / Mental Health	157,118	146,640	0.71%
Total PCN Funding:	22,066,388	20,594,800	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		482.6	416.3	416.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			482.6	416.3	416.3
72110	Employee Travel (Instate)	Instate Employee Travel	368.2	325.2	325.0
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel	41.0	41.0	34.0
72410	Employee Travel (Out of state)	Out of State employee travel	11.5	10.1	8.1
72420	Nonemployee Travel (Out of state Emp)	Out of State nonemployee travel	47.1	40.0	40.0
72700	Moving Costs	Costs related to approved moving fees	14.8	0.0	9.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,016.8	3,233.4	3,233.4
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,016.8	3,233.4	3,233.4
73025	Education Services	Education Services		6.0	8.0	8.0
73075	Legal & Judicial Svc	Court and legal costs		828.5	950.0	925.9
73150	Information Technlgy	Information technology costs		78.0	76.0	85.0
73156	Telecommunication	Telecommunications		117.0	118.0	125.0
73175	Health Services	Health services costs		123.8	140.0	140.0
73177	Medical	Costs for medical services related to case work		0.0	0.0	15.0
73225	Delivery Services	Courier and delivery fees		69.1	83.2	83.2
73525	Utilities	Utility costs		10.6	13.0	13.0
73650	Struc/Infstruct/Land	Structure repairs		200.3	200.0	220.0
73675	Equipment/Machinery	Equipment and office machine repairs		62.8	65.0	65.0
73750	Other Services (Non IA Svcs)	Photographic and audio processing and duplication, discovery copy, interpreter, printing and stipend costs		119.5	124.9	125.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	115.7	115.0	115.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	210.7	212.9	205.0
73809	Mail	Central Mail	Costs for central mail room services	4.7	5.0	5.0
73811	Building Leases	Leases	State facility rent	368.3	380.0	380.0
73812	Legal	Law	Legal services provided by the Department of Law	203.3	210.0	210.0
73814	Insurance	Risk Management	Services provided by Risk Management	5.0	5.1	6.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	8.4	9.0	9.0
73816	ADA Compliance	Americans With	ADA Compliance charges from the Department of	2.1	3.0	3.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,016.8	3,233.4	3,233.4
	Disabilities	Labor and Workforce Development			
73819	Commission Sales (IA Svcs)	E-Travel	9.6	10.3	10.3
73827	Safety (IA Svcs)	Safety supplies	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	6.2	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Admin	467.1	495.0	475.0
		Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		339.9	246.4	246.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			339.9	246.4	246.4
74200	Business	Business and office supplies	339.0	245.5	245.5
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	0.6	0.6
74650	Repair/Maintenance (Commodities)	Maintenance of office supplies	0.3	0.3	0.3

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	13.4	13.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	13.4	13.4
75700	Equipment	Equipment costs	0.0	13.4	13.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				138.8	0.0	138.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income	Department-wide		11100	138.8	0.0	138.8

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				22,042.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	22,042.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68520	General Fund Mental Health				166.7	0.0	175.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68520	Unrest Gf/Mh Fu Srce	Department-wide		11100	166.7	0.0	175.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	420.8	426.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59410	Alaska Court System RSA with the Court System for Therapeutic Court Funding.	Therapeutic Courts	various	11100	0.0	420.8	426.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				285.5	297.9	306.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				285.5	297.9	0.0
51060	GF Program Receipts Rules 39 money collected PFD's by the Department of Law to reimburse the state for the cost of Public Defender services		02120100		0.0	0.0	306.6

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	115.7	115.0	115.0
73805 IT-Non-Telecommunication subtotal:					115.7	115.0	115.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	210.7	212.9	205.0
73806 IT-Telecommunication subtotal:					210.7	212.9	205.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.7	5.0	5.0
73809 Mail subtotal:					4.7	5.0	5.0
73811	Building Leases	State facility rent	Intra-dept	Leases	368.3	380.0	380.0
73811 Building Leases subtotal:					368.3	380.0	380.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	203.3	210.0	210.0
73812 Legal subtotal:					203.3	210.0	210.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.0	5.1	6.0
73814 Insurance subtotal:					5.0	5.1	6.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	8.4	9.0	9.0
73815 Financial subtotal:					8.4	9.0	9.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	2.1	3.0	3.0
73816 ADA Compliance subtotal:					2.1	3.0	3.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	9.6	10.3	10.3
73819 Commission Sales (IA Svcs) subtotal:					9.6	10.3	10.3
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	State Equipment Fleet	6.2	10.0	10.0
73848 State Equip Fleet subtotal:					6.2	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	467.1	495.0	475.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					467.1	495.0	475.0
Public Defender Agency total:					1,401.1	1,455.3	1,428.3
Grand Total:					1,401.1	1,455.3	1,428.3

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.

Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Results at a Glance

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

End Result A: The cost of medical services for eligible victims is reduced.

Target #1: Reduce costs for medical services in excess of \$5,000.

Status #1: In FY 2011, 82% of all hospital bills received that were greater than \$5,000 were successfully negotiated and paid at an average 64% of cost.

Strategy A1: Negotiate agreements with medical service providers to accept VCCB payments as payment in full.

Target #1: Negotiate settlements on 100% of all medical bills in excess of \$5,000.00.

Status #1: In FY2010 98% of all payments made by the VCCB on medical claims in excess of \$5,000 were paid at a reduced rate.

Key Component Challenges**Effective Restorative Justice**

Effectively serving innocent victims of violent crime across Alaska is extremely challenging. This is due to a number of factors including the relative isolation of many victims, lack of victim oriented services and limited law enforcement presence in many locations. The Violent Crimes Compensation Board (VCCB) board is fully committed to equitable and fair service no matter where in Alaska an applicant is living or where in Alaska the crime occurred.

For many years, the program has coordinated with multiple entities statewide to ensure all persons eligible for crime victim compensation under the law are made aware of the program. This includes law enforcement and prosecution agencies, medical and mental health service providers, tribal organizations and community agencies, and victim advocates and attorneys. As a direct result, the number of new applicants increases annually. The Board endeavors to curb administrative spending in order to maximize funding availability for victims.

The Board endeavors to provide for the needs of victims and their families. Toward that end, the Board continually seeks the best practice to effectively meet its mission of helping to mitigate the financial losses that are the direct result of violent crime in Alaska while fostering victim advocacy and services and promoting victim recovery.

Therefore, the Board anticipates continuing the development of partnerships with law enforcement and prosecution entities, faith-based and community groups, and tribal organizations. The Board will also network with other victim-serving agencies in Alaska to promote community and victim recovery and restoration.

Significant Changes in Results to be Delivered in FY2013

In conjunction with the Council on Domestic Violence and Sexual Assault and the Alaska State Troopers, the Board is hoping to introduce legislation during the 2012 legislative session that would authorize the Board to pay the costs of sexual assault forensic examinations, currently paid for by Alaska State Troopers, and local municipalities. If this

draft legislation is taken up and passed, the Board would require a budget increment, the cost of which would be offset in part via a Reimbursable Services Agreement with the Department of Public Safety, and interagency receipt authority. The anticipated costs for FY2012 would be \$600,000. The legislation would be effective July 1, 2012.

Major Component Accomplishments in 2011

- As the State of Alaska's crime victim compensation program, the Board is tasked with assisting victims and the families of victims in the recovery process by utilizing the resources at its disposal. The assistance is generally in the form of payment for services, reimbursement of certain losses, and financial help to ensure the safety of Alaskan victims.
- During fiscal year 2011, the Board received 893 new claims, and approved 499 claims as eligible. During FY2011 the Board paid out a total of \$945,606.35 for medical/dental services, \$688,042.66 to reimburse lost wages or the financial support lost due to homicides, \$29,328.05 for funeral expenses, and \$144,422.68 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 \$503,324.46
- During FY2011 the program paid out \$1,063,440.82 on behalf of assault victims (including domestic violence victims), \$515,378.29 to the families of homicide victims, \$95,077.42 on behalf of victims of sexual assault, \$304,001.48 to or on behalf of child abuse victims, \$202,468.57 for victims of drunk driving incidents, and \$130,357.62 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.

Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)

Violent Crimes Compensation Board (2 AAC 80.10-110)

Contact Information

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**Violent Crimes Compensation Board
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	269.8	302.1	317.4
72000 Travel	15.3	17.2	17.2
73000 Services	71.2	84.4	81.8
74000 Commodities	7.8	9.1	9.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,022.4	2,059.7	2,059.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,386.5	2,472.5	2,485.2
Funding Sources:			
1002 Federal Receipts	499.8	660.1	660.1
1004 General Fund Receipts	7.3	12.4	0.0
1050 Permanent Fund Dividend Fund	1,879.4	0.0	0.0
1220 Crime Victim Compensation Fund	0.0	1,800.0	1,825.1
Funding Totals	2,386.5	2,472.5	2,485.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7.3	0.0	1,825.1
Unrestricted Total		7.3	0.0	1,825.1
Restricted Revenues				
Federal Receipts	51010	499.8	660.1	660.1
Permanent Fund Dividend Fund	51160	1,879.4	0.0	0.0
Restricted Total		2,379.2	660.1	660.1
Total Estimated Revenues		2,386.5	660.1	2,485.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	12.4	0.0	1,800.0	660.1	2,472.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.4	0.0	9.5	0.0	9.9
-FY2013 Health Insurance Increases	0.1	0.0	2.7	0.0	2.8
-Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	-12.9	0.0	12.9	0.0	0.0
FY2013 Governor	0.0	0.0	1,825.1	660.1	2,485.2

Violent Crimes Compensation Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	203,455
Part-time	0	0	COLA	2,123
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	121,284
			<i>Less 2.89% Vacancy Factor</i>	(9,462)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	317,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Executive Director	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 (2694)
RDU: Violent Crimes Compensation Board (491)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	269.8	280.4	292.3	302.1	317.4	15.3	5.1%
72000 Travel	15.3	17.2	17.2	17.2	17.2	0.0	0.0%
73000 Services	71.2	93.7	94.2	84.4	81.8	-2.6	-3.1%
74000 Commodities	7.8	9.1	9.1	9.1	9.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,022.4	2,059.7	2,059.7	2,059.7	2,059.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	499.8	660.1	660.1	660.1	660.1	0.0	0.0%
1004 Gen Fund (UGF)	7.3	0.0	12.4	12.4	0.0	-12.4	-100.0%
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Unrestricted General (UGF)	7.3	0.0	12.4	12.4	0.0	-12.4	-100.0%
Designated General (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Federal Funds	499.8	660.1	660.1	660.1	660.1	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
1002 Fed Rcpts		660.1										
1220 Crime VCF		1,800.0										
ETS/HR Chargeback Transfer to the Victims of Crime Compensation Board ADN 02-12-0028												
	Trin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services: 9.5												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	12.2	11.9	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										

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		NP
										PFT	PPT	

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

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

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

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

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

Subtotal	2,472.5	302.1	17.2	84.4	9.1	0.0	2,059.7	0.0	3	0	0
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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		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$2.6 from contractual line to personal services line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
SalAdj		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1220 Crime VCF		9.5										
FY2013 Salary Increases: \$9.9												
FY2013 Health Insurance Increases												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1220 Crime VCF		2.7										
FY2013 Health Insurance Increases: \$2.8												
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
1220 Crime VCF		12.9										
Fund source change to transfer ETS/HR Chargeback allocations and FY2013 Health Insurance and Salary Increases from general funds to the Crime Victims Compensation Fund (CVCF):												
ETS/HR Chargeback (12.4) general funds, Health Insurance/Salary Increases (.5) general funds transferred to CVCF 12.9												
Totals		2,485.2	317.4	17.2	81.8	9.1	0.0	2,059.7	0.0	3	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0024	Executive Director	FT	1	XE	Juneau	NAA	21D / E	12.0		78,356	2,123	0	43,729	124,208	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	205	17J	12.0		68,640	0	0	40,936	109,576	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16D / E	12.0		56,459	0	0	36,619	93,078	0
													Total Salary Costs:	203,455	
													Total COLA:	2,123	
													Total Premium Pay:	0	
													Total Benefits:	121,284	
													Total Pre-Vacancy:	326,862	
													Minus Vacancy Adjustment of 2.89%:	(9,462)	
													Total Post-Vacancy:	317,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	317,400	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	326,862	317,400	100.00%
Total PCN Funding:	326,862	317,400	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.3	17.2	17.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.3	17.2	17.2
72110	Employee Travel (Instate)	Employee airfare instate	9.2	8.2	8.2
72120	Nonemployee Travel (Instate Travel)	Board travel	3.2	6.0	6.0
72410	Employee Travel (Out of state)	Employee airfare out of state	2.9	3.0	3.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			71.2	84.4	81.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				71.2	84.4	81.8
73025		Education Services	Training/conferences	1.6	1.6	1.6
73150		Information Technlgy	IT external	25.9	22.1	21.2
73156		Telecommunication	Telecommunications	2.2	2.2	0.0
73225		Delivery Services	Delivery services	1.9	1.9	1.9
73525		Utilities	Utilities	0.1	0.1	0.1
73650		Struc/Infstruct/Land	Structures	2.3	3.0	3.0
73675		Equipment/Machinery	Services to repair equipment and machinery	1.8	2.0	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	2.2	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	5.3	9.0	9.0
73809	Mail	Central Mail	Costs for central mail room services	9.2	10.8	10.8
73814	Insurance	Risk Management	Risk Management chargeback	0.1	0.1	0.1
73815	Financial	Finance	Division of Finance chargeback for services	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Educational Training inter agency	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.3	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Services related to hearings and mediation through the Office of Administrative Hearings	6.0	14.9	14.9
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	11.9	12.3	12.3

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.8	9.1	9.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	7.8	9.1	9.1
74200	Business	Office supplies and equipment	7.8	9.1	9.1

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,022.4	2,059.7	2,059.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			2,022.4	2,059.7	2,059.7
77670	Benefits	Grants to claimants	2,022.4	2,059.7	2,059.7

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				7.3	0.0	1,825.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	7.3	0.0	0.0
68515	Unrestrict Fu Source Crime Victims Compensation Fund awards (Fund Code 1220)		02060101	11207	0.0	0.0	1,825.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				499.8	660.1	660.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57907	Victims Of Crime Act Federal funds for grant awards		2060799		499.8	660.1	660.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Dividend Fund				1,879.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Div Fund Funding change in FY2012		2060100		1,879.4	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	2.2	3.0	3.0
73805 IT-Non-Telecommunication subtotal:					2.2	3.0	3.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	5.3	9.0	9.0
73806 IT-Telecommunication subtotal:					5.3	9.0	9.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	9.2	10.8	10.8
73809 Mail subtotal:					9.2	10.8	10.8
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 for services	Intra-dept	Finance	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Educational Training inter agency	Intra-dept	Admin	0.3	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.3	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	6.0	14.9	14.9
73821 Hearing/Mediation (IA Svcs) subtotal:					6.0	14.9	14.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	11.9	12.3	12.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					11.9	12.3	12.3
Violent Crimes Compensation Board total:					35.4	51.5	51.5
Grand Total:					35.4	51.5	51.5

RDU/Component: Alaska Public Offices Commission*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Core Services

- Disclose information for informed decision making by Alaskans.
- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments, and complaint investigation.

Results at a Glance

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

End Result A: Accountable Election Campaigns

Target #1: Complaints reach their final disposition within 90 days.

Status #1: In FY 2011, nearly one third of the complaints filed were resolved in 90 days or less.

Strategy A1: Timely adjudication of complaints

Target #1: Reduce the time it takes to resolve complaints.

Status #1: In FY 2011, the time to resolve complaints was not reduced.

End Result B: Timely response to Requests for Advisory Opinions

Target #1: Reduce the time it takes for the Commission to reach a final decision on request for advisory opinions.

Status #1: In FY 2011, the time it took for the Commission to reach a final decision on advisory opinions was reduced.

Strategy B1: Advice to Filers

Target #1: Draft advisory opinions are prepared by staff in seven days.

Status #1: In FY 2011, the time to complete draft advisory opinions was reduced but fell short of meeting the seven day requirement.

Key Component Challenges**Shift from Paper Filing to Electronic Filing**

The most significant challenge APOC faces in FY2013 remains the transitional nature of changing from a paper filing, paper depository method to electronic filing and a modern, easy to access, electronic library.

APOC has been working closely with the Division of Enterprise Technology Services to create a new online filing project called Insight for the past several years. The Lobbyist Module, Public Official and Legislative Disclosure modules have been completed. Campaign Disclosure fillable forms are nearly complete as of September 2011. The greatest question still lingering is how to deal with both old and new data.

The Interim Reporting System used pending the completion of the electronic filing program, provides for limited search capability based on the search criteria design. It lacks the robust query capability that the older and FoxPro database application provides and that APOC expects will be developed with future modules. This system has met with significant frustration from the public and limited the ability of APOC staff to conduct research.

Staff Turnover

Significant staff turnover in late 2010 and early 2011 has slowed the commission's progress in working on multiple

projects. Overall there has been a 50% turnover in staff during the past 18 months and only two of fourteen staff members have over four years with the agency.

Redistricting

The redistricting of senate districts has led to the election of fall 2012 being significantly larger than expected with nearly every legislator running. This will place some stress on APOC by requiring extra training opportunities for candidates throughout the state in late FY2012 and early FY2013 by a relatively inexperienced staff. Additionally, it is reasonable to expect a larger number of advisory opinion requests and complaints filed due to greater election activity in FY2013. There will be a small echo in the out years as some legislators will be on a one-time two-year cycle.

Significant Changes in Results to be Delivered in FY2013

Electronic Filing

The electronic filing project should be completed by December 2011. Although the lobbyist module is complete and allows lobbyists to file reports online through MyAlaska, the same capability is currently in the testing phase for candidate filings. Lobbyists have provided feedback that the new online filing system is easy to use.

When complete, the Insight project will fundamentally change the way the Commission conducts its business. It should result in easier, more streamlined filing by those who are required by law to file financial statements with the Alaska Public Offices Commission (APOC), while providing more information in a timely manner to the public. Along with the improved filing capabilities, staff time, which is currently used to manually input or upload filed reports, will be better utilized in auditing, answering questions, writing and researching advisory opinions, and performing training and outreach for the public.

APOC will be providing significant training opportunities throughout the state in calendar year 2013 to enable filers to be better prepared to comply with reporting requirements.

One matter has become quite clear; the way information is currently stored within APOC is more ad hoc than intuitively organized. Completion of the Insight project will enable staff to provide greater organization to the internal holding of information both physically and virtually. Concurrently, an effort to reorganize computer files is underway which will make research into past decisions and files significantly easier and more time effective.

Major Component Accomplishments in 2011

- Commission meetings have continued to increase. During calendar year 2011 the Commission met for 20 days. Much of this work dealt with the proposed regulations package and required considerable preparatory work on the part of commissioners and staff. Also, several long-standing and complex complaints were resolved during this period.
- APOC continues to emphasize public outreach and training, encouraging staff to identify trends, create user manuals, write frequently asked questions and update the APOC web site regularly to ensure information that is requested is available to the public proactively.
- New training presentations are being developed in response to the new regulations.
- APOC is working with the Select Legislative Ethics Committee to help both bodies work together more effectively and be proactive regarding questions from individual legislators.
- APOC has conducted in person and online lobbying training for three years and now has two levels of training for lobbyists/employers- beginner and advanced.
- INSIGHT: The lobbyist module is complete. Other modules continue to require testing. This is an enormous project that will require significant support in the out years, but will also bring huge benefits to the state.
- As of October 2011, the agency is nearly fully staffed. At this writing one administrative support position is vacant, but should be filled by the end of calendar year 2011.
- Reclassified one position. Recruited, interviewed and hired for several positions in the past year: Two Associate Attorney II's (due to turnover), Two Paralegal I's, and the Executive Director in Anchorage. In Juneau the Project Coordinator II and Paralegal I have turned over and have been hired from within the agency.
- Replaced several agency computers and purchased other technology to make meetings and trainings more effective and efficient.

- Based on previous reorganization seven staff applied for positions of greater responsibility. Three successfully competed for the position and accepted it; another declined a promotion; the others were unsuccessful in their effort, but interviewed well.
- Group manual revised.
- Lobbying manual updated
- Complaints: compare two in 2007; 17 in 2008; 10 in 2009 (including most complex in APOC history); 24 in calendar year 2010; and 14 through October 12, 2011.
- Advisory Opinions: compare one in 2007; nine in 2008; 15 in 2009; 39 in 2010; and 16 in calendar year 2011 through October 12, 2011.
- On average APOC receives 2,000 calls per month, including requests for informal opinions
- Over 1600 public official financial disclosures filed.
- Over 340 candidates and 140 groups reported to APOC with several reports required from each.
- Insight project nearly complete.
- Regulations Revisions were approved by Commission passed on to the Department of Law June 2011.
- APOC Web site redesigned for consistent look with other state agencies and more intuitively navigable.

Statutory and Regulatory Authority

- AS 15.13 Campaign Disclosure Law
 2 AAC 50.250-405 Administrative Regulations for Campaign Disclosure
- Requires candidates and groups to make public all contribution and expenditure activity; all contributors must be listed by name, and address; contributors who give more than \$250 must be further described by their occupation and employer. The law limits contributions, prescribes campaign periods, and prohibits certain activities.
- AS 24.50 Regulation of Lobbying Law
 2 AAC 50.505 - 545 Administrative Regulations for Lobbying
- Requires individuals who receive compensation for attempting to influence the actions of state legislative or executive officials to register and file reports disclosing their compensation and expenditures in connection with lobbying. Those who pay individuals to attempt to influence officials' action must also disclose all expenditures connected with lobbying activities. The law limits lobbyists' gifting activities, and prohibits lobbyists from participating in some state election campaign activities.
- AS 24.60.200-260 Legislative Financial Disclosure Law
 2 AAC 50.705-890 Administrative Regulations for Legislative Financial Disclosure Law
- Requires legislators and legislative directors to make public their sources of income and indebtedness, thereby assuring the public that their decision making is free from the influence of undisclosed influences.
- AS 39.50 Public Official Financial Disclosure Law
 2 ACC 50.010-200 Administrative Regulations for Public Official Financial Disclosure Law
- Requires state and municipal officials to make public their sources of income and indebtedness thereby assuring the public that their decision making is free from the influence of undisclosed influences.
- 2 AAC 50.905-920 Administrative Regulations Implementing Advisory Opinions
 2 AAC 50.450-470 Administrative Regulations Implementing Complaints & Investigations
- Article II, Sec 12 Alaska State Constitution-Lobbying

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**Alaska Public Offices Commission
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,113.4	1,258.0	1,353.7
72000 Travel	32.7	32.6	39.5
73000 Services	216.5	150.7	150.7
74000 Commodities	28.7	20.0	20.0
75000 Capital Outlay	5.9	11.5	11.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,397.2	1,472.8	1,575.4
Funding Sources:			
1004 General Fund Receipts	1,352.4	1,428.0	1,530.6
1005 General Fund/Program Receipts	44.8	44.8	44.8
Funding Totals	1,397.2	1,472.8	1,575.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1,352.4	0.0	0.0
Unrestricted Total		1,352.4	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	44.8	44.8	44.8
Restricted Total		44.8	44.8	44.8
Total Estimated Revenues		1,397.2	44.8	44.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,428.0	44.8	0.0	0.0	1,472.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	21.6	0.0	0.0	0.0	21.6
-FY2013 Health Insurance Increases	12.9	0.0	0.0	0.0	12.9
Proposed budget increases:					
-Personal Service and Travel for Elections	68.1	0.0	0.0	0.0	68.1
FY2013 Governor	1,530.6	44.8	0.0	0.0	1,575.4

Alaska Public Offices Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2012 Management Plan	FY2013 Governor			
Full-time	13	13	Annual Salaries		785,936
Part-time	1	1	COLA		21,289
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		493,997
			<i>Less 1.50% Vacancy Factor</i>		(19,480)
			Lump Sum Premium Pay		61,200
			Board Honoraria		10,758
Totals	14	14	Total Personal Services		1,353,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	2	0	0	0	2
Asst Dir APOC	1	0	0	0	1
Exec Dir APOC	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	1	0	1	0	2
Program Coordinator II	0	0	1	0	1
Totals	11	0	3	0	14

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	5	50.00	40	0.00	10,758.00
Total					10,758.00

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,113.4	1,258.0	1,258.0	1,258.0	1,353.7	95.7	7.6%
72000 Travel	32.7	32.6	32.6	32.6	39.5	6.9	21.2%
73000 Services	216.5	148.8	150.7	150.7	150.7	0.0	0.0%
74000 Commodities	28.7	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	5.9	11.5	11.5	11.5	11.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,352.4	1,426.1	1,428.0	1,428.0	1,530.6	102.6	7.2%
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
Unrestricted General (UGF)	1,352.4	1,426.1	1,428.0	1,428.0	1,530.6	102.6	7.2%
Designated General (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

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

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

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

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

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

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

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		NP
										PFT	PPT	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Personal Service and Travel for Elections												
IncOTI		68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										

The recent redistricting of senate districts will present challenges to the Alaska Public Offices Commission (APOC) in FY2013. The redistricting of senate districts

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		NP
										PFT	PPT	
<p>has resulted in the fall of 2012 (FY2013) election being significantly larger than previously expected with all but one senator running. This will require APOC to provide extra training opportunities for candidates throughout the state in late FY2012 and early FY2013. Additionally, it is reasonable to expect a larger number of advisory opinion requests and complaints filed due to greater election activity in FY2013.</p> <p>The implications of the recent U.S. Supreme Court decision, Citizens United, will be fully realized during FY2013 and its attendant election. APOC is beginning to field questions regarding the fall of 2012 (FY2013) election and also dealing with the impact of the Citizens United decision as it applies to corporate contributions in Alaska. This decision will likely be of particular concern to both sides in the Pebble Mine issue for the foreseeable future.</p> <p>While 2010 was a gubernatorial election we should anticipate an even higher level of activity in FY2013 because of senate redistricting and Pebble and other mine issues. Based on the level of complaint and advisory opinion activity APOC anticipates 20 or more total complaints and at least 10 more advisory opinion requests this calendar year considering the fall municipal elections. Moreover, the impact of dealing with independent corporate contributions will make itself fully felt in the fall of 2012 elections.</p> <p>If approved, these funds will allow APOC to fund overtime for staff and to hire non-permanent staff if necessary to respond to inquiries, complains and provide advisory opinions. This will assist APOC in meeting its statutory and regulatory requirements and their performance measure regarding filing and resolving complaints and preparing and reaching a final decision on advisory opinions.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$21.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$12.9												
Totals		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0025	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19B / C	12.0		63,012	1,707	0	38,291	103,010	103,010
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19B / C	12.0		62,609	1,696	0	38,149	102,454	102,454
02-0027	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17K	12.0		67,212	1,821	0	39,780	108,813	108,813
02-0028	Law Office Assistant I	PT	1	XE	Anchorage	NAA	11B / C	12.0		37,562	1,017	0	21,292	59,871	59,871
02-0030	Paralegal I	FT	1	XE	Anchorage	NAA	14B / C	12.0		44,330	1,201	0	31,671	77,202	77,202
02-1301	Exec Dir APOC	FT	A	XE	Anchorage	NAA	24C / D	12.0		91,196	2,470	0	48,280	141,946	141,946
02-1302	Asst Dir APOC	FT	1	XE	Anchorage	NAA	21D / E	12.0		76,698	2,078	0	43,142	121,918	121,918
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	NAA	13C / D	12.0		43,596	1,181	0	31,410	76,187	76,187
02-1309	Program Coordinator II	FT	A	XE	Juneau	NAA	20A / B	12.0		66,318	1,796	0	39,463	107,577	107,577
02-1310	Paralegal II	FT	A	XE	Anchorage	NAA	16B / C	12.0		51,432	1,393	0	34,188	87,013	87,013
02-1311	Paralegal I	FT	1	XE	Anchorage	NAA	14A	12.0		42,696	1,157	0	31,091	74,944	74,944
02-1313	Law Office Assistant I	FT	1	XE	Juneau	NAA	11A	12.0		35,484	961	0	28,536	64,981	64,981
02-1319	Law Office Assistant I	FT	A	XE	Anchorage	NAA	11P	12.0		53,436	1,447	0	34,898	89,781	89,781
02-1369	Paralegal II	FT	1	XE	Juneau	NAA	16A / B	12.0		50,355	1,364	0	33,806	85,525	85,525

Total Positions:	13	0	0
Full Time Positions:	13	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Salary Costs:	785,936
Total COLA:	21,289
Total Premium Pay:	0
Total Benefits:	493,997
Total Pre-Vacancy:	1,301,222
Minus Vacancy Adjustment of 1.50%:	(19,480)
Total Post-Vacancy:	1,281,742
Plus Lump Sum Premium Pay:	61,200
Plus Board Honoraria Pay:	10,758
Personal Services Line 100:	1,353,700

Total Component Months: 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,301,222	1,281,742	100.00%
Total PCN Funding:	1,301,222	1,281,742	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	61,200	100.00%
Total Lump Sum Funding:	61,200	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.7	32.6	39.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.7	32.6	39.5
72110	Employee Travel (Instate)	Airfare fees for administrative training and support	19.3	19.3	26.2
72120	Nonemployee Travel (Instate Travel)	Airfare fees for non-employee travel to support program	3.6	3.6	3.6
72410	Employee Travel (Out of state)	Airfare fees for administrative training and support	9.8	9.7	9.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		216.5	150.7	150.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			216.5	150.7	150.7
73025	Education Services	Conference fees, professional fees and employee tuition	4.9	4.9	4.9
73050	Financial Services	Professional services fees	4.8	3.0	3.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs	0.3	0.3	0.3
73150	Information Technlgy	Information technology costs	1.9	2.0	2.0
73156	Telecommunication	Telecommunication costs	17.2	15.6	15.6
73225	Delivery Services	Freight and courier costs	1.4	1.2	1.2
73450	Advertising & Promos	Costs for advertizing and publications	2.8	2.8	2.8
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects	0.2	0.2	0.2
73675	Equipment/Machinery	Office equipment repair and maintenance	7.9	3.2	3.2
73750	Other Services (Non IA Svcs)	Other service costs	78.6	21.1	21.1
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	8.1	8.1	8.1
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	14.0	14.0	14.0
73809	Mail	Central Mail Costs for central mail room services	3.8	3.8	3.8
73811	Building Leases	Facilities State Facility Rent	15.7	15.7	15.7
73814	Insurance	Risk Management Services provided by Risk Management	0.3	0.4	0.4
73815	Financial	Finance Chargeback costs from the Division of Finance	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	0.3	0.3	0.3

Line Item Detail
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			216.5	150.7	150.7	
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Services related to hearings and mediation through the Office of Administrative Hearings	19.2	19.2	19.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	34.1	33.9	33.9

Line Item Detail
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	28.7	20.0	20.0
74200	Business	Business and office supplies	28.1	19.4	19.4
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	0.6	0.6

Line Item Detail
Department of Administration
Capital Outlay

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.9	11.5	11.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	5.9	11.5	11.5
75830	Info Technology	Information Technology Equipment	5.9	11.5	11.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1,352.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11000	1,352.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				44.8	44.8	44.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54251	Lobbyist Registration		2130010	11100	44.8	44.8	44.8
	Fees charged for application or renewal of registration as lobbyist per AS 24.45.041(g)						

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.1	8.1	8.1
73805 IT-Non-Telecommunication subtotal:					8.1	8.1	8.1
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	14.0	14.0	14.0
73806 IT-Telecommunication subtotal:					14.0	14.0	14.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.8	3.8	3.8
73809 Mail subtotal:					3.8	3.8	3.8
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	15.7	15.7	15.7
73811 Building Leases subtotal:					15.7	15.7	15.7
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.3	0.4	0.4
73814 Insurance subtotal:					0.3	0.4	0.4
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:					0.5	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.3	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	19.2	19.2	19.2
73821 Hearing/Mediation (IA Svcs) subtotal:					19.2	19.2	19.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	34.1	33.9	33.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					34.1	33.9	33.9
Alaska Public Offices Commission total:					96.5	96.4	96.4
Grand Total:					96.5	96.4	96.4

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.

Core Services

- Licensing, registration, and titling services via the internet, state-run offices and business partners.
- Driver Testing
- Removal of driving privileges of unsafe and uninsured drivers.
- Accurately collecting and distributing revenue.

Results at a Glance

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

End Result A: Reduced wait time in DMV line.

Target #1: Average wait time of less than 20 minutes.

Status #1: The percentage of customers served at the Division of Motor Vehicles in less than 20 minutes decreased from 75% in FY 2010 to 71.8% in FY 2011.

Strategy A1: Timely processing of mailed-in renewals.

Target #1: Mailed in renewals processed in 10 days or less.

Status #1: In FY2011, mailed in renewals received at the Division of Motor Vehicles were processed in an average of 9 days, meeting the target of 10 days or less.

Strategy A2: Increase the number of transactions completed on the internet.

Target #1: 15% of transactions processed online.

Status #1: In FY 2011, 10.6% of Division of Motor Vehicles transactions were completed online, an increase over 9.5% of transactions completed in FY 2010.

Key Component Challenges**System Replacement**

Replacing Division of Motor Vehicles' (DMV) mainframe legacy database (ALVIN) to a web-based application will be a high-priority project until the anticipated deployment date of December 2014. The new system will provide more efficient delivery of computing services to the end user, simplify changes mandated by the Legislature or federal regulation, and vastly improve the auditing capabilities to ensure the system is not misused.

Real ID

States must be in full compliance with the federal Real ID Act by January 15, 2013. This will be challenging for DMV since Alaska statutes are at odds with federal law and regulations. By not being compliant with the requirements of Real ID, Alaskans trying to access a federal facility may be denied access or those boarding an airplane may be required to undergo secondary security screening.

Commercial Driver Licenses (CDL)

Maintaining compliance with constantly changing federal commercial driver's license (CDL) requirements presents a continuous challenge. Current year requirements include expanding the name field in the Commercial Driver License Information System, and increasing road safety by collecting medical certificates on all 42,000 CDL holders.

Driver License and Identification Card Security

DMV will be converting from providing driver's licenses and identification cards over-the-counter to central issuance. This will involve substantial public education and stakeholder outreach to ensure successful deployment.

Vehicle Registration

Vehicles in communities with traffic counts of 499 or fewer vehicles are exempt from registration. DMV will be working with at least two communities that have exceeded the traffic counts to implement insurance, license and registration requirements.

Significant Changes in Results to be Delivered in FY2013**Online Services**

Offering additional online services, such driver records, vehicle records, and title transfer information, will reduce the wait times for customers who need to visit a DMV office, and provide more convenience for customers, particularly those in rural Alaska without access to a DMV office.

CDL Training and Auditing

In areas where CDL routes were recently identified, DMV has requested funding to train and audit the CDL examiners. This will enhance public safety and provide job opportunities in these communities.

Driver License and Identification Card Security

To reduce potential fraud and improve the identity security of its customers, DMV will implement identity verification software, new card security features, and central issuance of driver's licenses and identification cards.

Major Component Accomplishments in 2011

- DMV implemented a new process that allows qualified customers to complete a driver's license or identification renewal application online, mail it to DMV, and receive a card with the updated expiration date.
- Major milestones were completed on the ALVIN Redesign project, including the documentation of all DMV processes, identification of all business cases, and development of system replacement requirements. Process mapping and business cases are the foundation of system design and replacement, and the requirements are based upon them. A project manager was hired to oversee this effort.
- DMV deployed a Global Positions System-based electronic road skills testing scoring system for Commercial Licensing holders, which will assure that proper testing was completed by the applicant and reduces the potential for fraud by eliminating the need for the applicant to hand carry test scores to the DMV from third-party testers.
- An updated queuing system was procured, with the implementation scheduled for winter 2011-2012. The system will operate in all state DMV offices. The automated queuing system allows DMV managers to accurately track the number of customers served and wait times per customer in support of DMV performance measures. Additionally, the DMV will be able to report transaction times, review individual line staff performance, categorize services offered by employee based on competency, and view other key indicators to more efficiently provide services and utilize resources.

DMV worked with other agencies on numerous projects:

- DMV participated in a project between the Alaska Court System (ACS) and the Department of Public Safety (DPS) to implement the electronic submission of citation data from state and local law enforcement agencies to ACS. This greatly reduces the delay between the issuing of citations and when they are received and filed by the Court system.
- DMV partnered with the DPS and ACS to implement the electronic exchange of citation disposition information from ACS to DPS, and then to DMV. DMV uses this information to remove unsafe drivers from Alaska roads. This new system reduces the time it takes to update driving records from weeks to minutes.
- DMV partnered with the DPS and the Department of Transportation and Public Facilities (DOT&PF) to implement a centralized crash data repository. Paper crash reports may takes weeks or months to be delivered to DOT&PF. This new system delivers finalized crash reports to the DOT&PF Highway Analysis System in minutes, greatly improving the timeliness of crash data for road system planners as well as other crash data consumers.
- DMV partnered with DPS and ACS to implement the electronic exchange of criminal conviction information. DMV uses this information to remove unsafe drivers from Alaska roads that have been convicted of a traffic related felony. This new system reduces the time it takes to update driving records from weeks to minutes.
- DMV partnered with University of Alaska Anchorage in producing a video to assist in the training and retraining of CDL examiners, particularly those in rural Alaska where fewer examinations are conducted and

- where traveling to an urban center is costly.
- DMV partnered with DPS and DOT&PF in procuring and deploying additional Traffic and Criminal Software (TraCS) units, a mobile computer technology that enables law enforcement to electronically issue tickets and write accident reports from law enforcement vehicles. These units improve accuracy and efficiency of identifying and removing problem drivers from the roads.

Several steps were taken to improve service in rural Alaska communities:

- CDL road testing capabilities were developed and examiners trained in numerous rural communities – Barrow, Bethel, Dillingham, Kotzebue, Nome, Unalaska, and Wrangell. This will enhance services, upgrade proficiency of operating commercial motor vehicles, improve road safety, and provide job opportunities.
- A mobile unit was successfully piloted in several communities in the North Slope to provide DMV services.
- A new class of driver’s license was implemented to permit the operation of an ATV or snowmachine, designed for off-highway use, on public roads in communities that have adopted an appropriate ordinance. This will ensure that those operating on public roads are tested on the rules of the road and will ultimately improve public safety on Alaska’s rural roadways.
- Regulations were implemented to clarify the process for bringing formerly-exempt communities into compliance with vehicle registration and insurance statutes.
- DMV partnered with DOT to provide fingerprinting in rural Alaska for CDL holders with authorization to transport hazardous materials saving CDL holders the time and cost of travel to a community with fingerprinting services.

Statutory and Regulatory Authority

AS 04	Alcoholic Beverages
AS 05.25	Boat Registration
AS 18	Health, Safety and Housing
AS 21	Insurance
AS 28	Vehicle Registration and Title
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

Contact Information

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**Motor Vehicles
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,336.1	10,909.1	11,254.2
72000 Travel	65.6	18.8	18.8
73000 Services	6,007.6	4,319.1	4,481.1
74000 Commodities	628.4	706.1	706.1
75000 Capital Outlay	109.7	1,093.0	1,093.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,147.4	17,046.1	17,553.2
Funding Sources:			
1002 Federal Receipts	831.1	1,500.0	1,500.0
1004 General Fund Receipts	0.0	23.3	23.3
1005 General Fund/Program Receipts	16,188.7	15,473.7	15,979.9
1007 Inter-Agency Receipts	37.9	49.1	50.0
1061 Capital Improvement Project Receipts	89.7	0.0	0.0
Funding Totals	17,147.4	17,046.1	17,553.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	16,188.7	0.0	0.0
Unrestricted Total		16,188.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	831.1	1,500.0	1,500.0
Interagency Receipts	51015	37.9	49.1	50.0
General Fund Program Receipts	51060	0.0	15,473.7	15,979.9
Capital Improvement Project Receipts	51200	89.7	0.0	0.0
Restricted Total		958.7	17,022.8	17,529.9
Total Estimated Revenues		17,147.4	17,022.8	17,529.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	23.3	15,473.7	49.1	1,500.0	17,046.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	204.5	0.5	0.0	205.0
-FY2013 Health Insurance Increases	0.0	139.7	0.4	0.0	140.1
Proposed budget increases:					
-Costs for Server Hosting	0.0	74.5	0.0	0.0	74.5
-Establish State Operated Office in Kotzebue	0.0	87.5	0.0	0.0	87.5
FY2013 Governor	23.3	15,979.9	50.0	1,500.0	17,553.2

**Motor Vehicles
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	150	150	Annual Salaries	7,049,931
Part-time	5	5	COLA	3,052
Nonpermanent	2	1	Premium Pay	0
			Annual Benefits	4,982,663
			<i>Less 6.49% Vacancy Factor</i>	<i>(781,446)</i>
			Lump Sum Premium Pay	0
Totals	157	156	Total Personal Services	11,254,200

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 I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	4	0	0	0	4
Motor Vehicle Cust Svc Rep I	40	9	10	12	71
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	7	0	1	0	8
Motor Vehicle Hearing Officer	3	0	0	0	3
Motor Vehicle Off Mgr I	8	2	2	2	14
Motor Vehicle Off Mgr II	3	1	0	0	4
Motor Vehicle Off Mgr III	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	95	16	15	30	156

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,336.1	10,909.1	10,909.1	10,909.1	11,254.2	345.1	3.2%
72000 Travel	65.6	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	6,007.6	4,295.8	4,319.1	4,319.1	4,481.1	162.0	3.8%
74000 Commodities	628.4	706.1	706.1	706.1	706.1	0.0	0.0%
75000 Capital Outlay	109.7	1,093.0	1,093.0	1,093.0	1,093.0	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	17,147.4	17,022.8	17,046.1	17,046.1	17,553.2	507.1	3.0%
Fund Sources:							
1002 Fed Rcpts (Other)	831.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
1005 GF/Prgm (DGF)	16,188.7	15,473.7	15,473.7	15,473.7	15,979.9	506.2	3.3%
1007 I/A Rcpts (Other)	37.9	49.1	49.1	49.1	50.0	0.9	1.8%
1061 CIP Rcpts (Other)	89.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
Designated General (DGF)	16,188.7	15,473.7	15,473.7	15,473.7	15,979.9	506.2	3.3%
Other Funds	127.6	49.1	49.1	49.1	50.0	0.9	1.8%
Federal Funds	831.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Positions:							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
1002 Fed Rcpts		1,500.0										
1005 GF/Prgm		15,473.7										
1007 I/A Rcpts		49.1										
ETS/HR Chargeback Transfer to the Division of Motor Vehicles ADN 02-12-0028												
	Trin	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services: 9.5												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	12.6	0.0	0.0	12.6	0.0	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		NP
										PFT	PPT	
1004 Gen Fund		12.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
Subtotal		17,046.1	10,909.1	18.8	4,319.1	706.1	1,093.0	0.0	0.0	150	5	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-11-0119 Reclassify to Division Operations Mgr, PCN 12-5401												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Approved by OMB on 06/09/2011

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		NP	
										PFT	PPT		
Subtotal		17,046.1	10,909.1	18.8	4,319.1	706.1	1,093.0	0.0	0.0	150	5	2	
***** Changes From FY2012 Management Plan To FY2013 Governor *****													
Costs for Server Hosting													
1005 GF/Prgm	IncM	74.5	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Motor Vehicles (DMV) servers that are used to process transactions and store data are located in the Enterprise Technology Services (ETS) server room at the Anchorage Data Center. During FY2012, ETS is moving the equipment at the Anchorage Data Center to a new location. During that move it was discovered that DMV was not being charged appropriately to house their servers.</p> <p>The State of Alaska currently contracts with Sequestered Solutions to provide server hosting services. ETS is working on a new solicitation to reduce the cost of server hosting and estimates a cost of approximately \$3,300 per rack per month. The cost to house DMV's 85 servers is estimated to be \$80,000.00 annually. DMV is currently paying \$5,500.00 per year.</p> <p>DMV does not have a facility with sufficient space, band width and air conditioning to host the servers, nor does it have the funding in its operating budget to cover the cost of hosting at a contracted facility.</p> <p>These servers are vital to providing DMV service; consequently DMV does not have the option to discontinue their use and will negatively impact DMV's ability to meet its performance measures if not approved.</p>													
Establish State Operated Office in Kotzebue													
1005 GF/Prgm	Inc	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
<p>The Division of Motor Vehicles (DMV) currently has a contract with the Northwest Arctic Borough (Borough) to provide DMV services for Kotzebue and the surrounding communities. In fiscal year 2011, DMV paid the Borough \$33,579.00 through retained fees as authorized in HB108, Sec. 28.</p> <p>The Borough has given notice to DMV that it is no longer interested in continuing its contract under the current fee structure; instead, it would need \$126,000 per year, with an additional \$25,000 for space upgrades in FY2012 to provide DMV services. Effective January 1, 2012, Kotzebue will no longer be exempt from motor vehicle registration and insurance requirements, which will increase the amount of fees retained; however, that amount is not expected to exceed \$50,000.</p> <p>DMV is requesting an increase in its operating budget to fund the new Kotzebue office and has determined that it would cost substantially less than the cost of the contract with the Northwest Arctic Borough.</p> <p>DMV is requesting an additional position (Motor Vehicle Customer Service Representative II) to staff the office (02-#029).</p>													
Delete Long-Term Vacant Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Position(s) that have been vacant for a year are being deleted.													

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		NP
										PFT	PPT	
This transaction is for: 12-5361 (FT), 02-N09021 (NP)												
FY2013 Salary Increases												
	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		204.5										
1007 I/A Rcpts		0.5										
FY2013 Salary Increases: \$205.0												
FY2013 Health Insurance Increases												
	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		139.7										
1007 I/A Rcpts		0.4										
FY2013 Health Insurance Increases: \$140.1												
Totals		17,553.2	11,254.2	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-#029	Motor Vehicle Cust Svc Rep II	FT	1	GP	Kotzebue	160	12B	9.6		48,566	0	0	30,500	79,066	79,066
02-9500	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		61,427	0	0	37,874	99,301	99,301
02-9501	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10D / E	12.0		36,023	0	0	29,377	65,400	65,400
02-9502	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10N / O	12.0		48,600	0	0	33,834	82,434	82,434
02-9503	Motor Vehicle Cust Svc Rep I	FT	1	GP	Juneau	205	10B / C	12.0		35,624	0	0	29,235	64,859	64,859
02-9504	Motor Vehicle Cust Svc Rep I	PT	1	GP	Sitka	205	10B	6.0		17,492	0	0	10,352	27,844	27,844
02-9507	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15K	12.0		59,472	0	0	37,181	96,653	96,653
02-9508	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10D / E	12.0		36,468	0	0	29,535	66,003	66,003
02-9509	Motor Vehicle Cust Svc Rep I	FT	A	GG	Palmer	200	10L	12.0		43,524	0	0	32,035	75,559	75,559
02-9510	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		33,453	0	0	28,466	61,919	61,919
02-9511	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10J	12.0		40,440	0	0	30,942	71,382	71,382
02-9513	Motor Vehicle Cust Svc Rep I	PT	1	GP	Ketchikan	200	10E	6.0		18,234	0	0	14,767	33,001	33,001
02-9514	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18J / K	12.0		71,099	0	0	41,808	112,907	112,907
02-9515	Motor Vehicle Cust Svc Rep I	FT	A	GG	Fairbanks	203	10M / N	12.0		47,382	0	0	33,402	80,784	80,784
02-9516	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		34,793	0	0	28,941	63,734	63,734
02-9517	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
02-9518	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,599	62,428	62,428
02-9519	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,583	62,365	62,365
02-9520	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10F / G	12.0		37,730	0	0	29,982	67,712	67,712
02-9521	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10F / G	12.0		38,150	0	0	30,131	68,281	68,281
02-9522	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,400	0	0	29,156	64,556	64,556
02-9523	Motor Vehicle Cust Svc Rep II	FT	1	GP	Bethel	250	12D / E	12.0		60,576	0	0	38,078	98,654	98,654

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-N09021	Motor Vehicle Cust Svc Rep	NP	N	GP	Anchorage	200	10A	0.5		0	0	0	0	0	0
02-N09022	Motor Vehicle Cust Svc Rep	NP	N	GP	Juneau	205	10A	0.5		1,416	0	0	882	2,298	2,298
12-4701	Analyst/Programmer IV	FT	1	GP	Anchorage	200	20D / E	12.0		70,656	0	0	41,651	112,307	112,307
12-5101	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		118,020	3,052	0	57,099	178,171	178,171
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,012	0	0	35,398	88,410	88,410
12-5104	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	33,310	80,431	80,431
12-5107	Accounting Clerk	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	12.0		86,272	0	0	46,679	132,951	132,951
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,587	81,491	81,491
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	39,103	102,571	102,571
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10L / M	12.0		44,816	0	0	32,493	77,309	77,309
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		39,569	0	0	30,634	70,203	70,203
12-5118	Accounting Clerk	FT	A	GP	Anchorage	200	10K / L	12.0		42,018	0	0	31,501	73,519	73,519
12-5119	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		36,023	0	0	29,377	65,400	65,400
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12K	12.0		47,904	0	0	33,587	81,491	81,491
12-5202	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10K / L	12.0		44,258	0	0	32,295	76,553	76,553
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21D / E	12.0		79,530	0	0	44,289	123,819	123,819
12-5206	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,474	0	0	32,726	78,200	78,200
12-5208	Training Specialist II	FT	1	GP	Anchorage	200	18A / B	12.0		56,214	0	0	36,533	92,747	92,747
12-5209	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10M / N	12.0		45,368	0	0	32,689	78,057	78,057
12-5210	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10F / G	12.0		38,360	0	0	30,205	68,565	68,565
12-5211	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10M / N	12.0		48,300	0	0	33,728	82,028	82,028
12-5212	Motor Vehicle Cust Svc Rep III	FT	1	GP	Anchorage	200	14A	12.0		41,436	0	0	31,295	72,731	72,731
12-5213	Motor Vehicle Cust Svc Rep	FT	1	GP	Eagle River	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5214	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10M / N	12.0		48,078	0	0	33,649	81,727	81,727
12-5216	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10B / C	12.0		35,133	0	0	29,061	64,194	64,194
12-5217	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10B / C	12.0		35,822	0	0	29,306	65,128	65,128
12-5220	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15C / D	12.0		53,178	0	0	34,950	88,128	88,128

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15E / F	12.0		56,512	0	0	36,132	92,644	92,644
12-5222	Motor Vehicle Hearing Officer	FT	1	GP	Anchorage	200	18B / C	12.0		58,333	0	0	37,284	95,617	95,617
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18A / B	12.0		56,132	0	0	36,503	92,635	92,635
12-5231	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10F / G	12.0		38,045	0	0	30,093	68,138	68,138
12-5232	Analyst/Programmer II	FT	1	GP	Anchorage	200	16A	12.0		47,604	0	0	33,481	81,085	81,085
12-5234	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10J	12.0		42,468	0	0	31,661	74,129	74,129
12-5236	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12F / G	12.0		45,635	0	0	32,783	78,418	78,418
12-5238	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		36,974	0	0	29,714	66,688	66,688
12-5239	Motor Vehicle Cust Svc Rep I	FT	1	GP	Eagle River	200	10G	12.0		38,832	0	0	30,372	69,204	69,204
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12K	12.0		50,304	0	0	34,438	84,742	84,742
12-5304	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,453	0	0	28,466	61,919	61,919
12-5305	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5306	Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15F	12.0		55,248	0	0	35,684	90,932	90,932
12-5307	Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12B / C	12.0		38,150	0	0	30,131	68,281	68,281
12-5309	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10G	12.0		38,832	0	0	30,372	69,204	69,204
12-5311	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12K	12.0		47,904	0	0	33,587	81,491	81,491
12-5313	Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12G / J	12.0		45,942	0	0	32,892	78,834	78,834
12-5317	Motor Vehicle Cust Svc Rep II	FT	1	GP	Nome	237	12B / C	12.0		52,044	0	0	35,055	87,099	52,259
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17K	12.0		70,296	0	0	41,017	111,313	111,313
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15E / F	12.0		56,126	0	0	35,995	92,121	92,121
12-5321	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12M / N	12.0		54,108	0	0	35,786	89,894	89,894
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,595	0	0	31,352	72,947	72,947
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12A	12.0		37,560	0	0	29,922	67,482	67,482
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15D / E	12.0		54,264	0	0	35,335	89,599	89,599

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5325	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		35,979	0	0	29,361	65,340	65,340
12-5326	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10C / D	12.0		35,970	0	0	29,358	65,328	65,328
12-5328	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10B / C	12.0		35,133	0	0	29,061	64,194	64,194
12-5329	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10B / C	12.0		34,745	0	0	28,924	63,669	63,669
12-5332	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10F / G	12.0		38,754	0	0	30,345	69,099	69,099
12-5333	Motor Vehicle Cust Svc Rep	FT	1	GP	Fairbanks	203	10E / F	12.0		38,653	0	0	30,309	68,962	68,962
12-5335	Motor Vehicle Cust Svc Rep II	FT	A	GP	Delta Junction	2FF	12L / M	9.6		47,771	0	0	30,218	77,989	77,989
12-5336	Motor Vehicle Cust Svc Rep II	FT	A	GP	Haines	200	12J	9.6		36,941	0	0	26,380	63,321	63,321
12-5338	Motor Vehicle Off Mgr II	FT	1	SS	Anchorage	200	17A / B	12.0		54,576	0	0	35,446	90,022	90,022
12-5339	Supply Technician II	FT	1	GP	Anchorage	200	12D / E	12.0		40,091	0	0	30,819	70,910	70,910
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12E / F	12.0		47,503	0	0	33,445	80,948	80,948
12-5344	Motor Vehicle Off Mgr III	FT	A	SS	Anchorage	200	20P	2.0		16,708	0	0	8,605	25,313	25,313
12-5345	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10F / G	12.0		37,940	0	0	30,056	67,996	67,996
12-5346	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,111	0	0	28,699	62,810	62,810
12-5347	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10F / G	12.0		38,255	0	0	30,168	68,423	68,423
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15N	12.0		66,420	0	0	39,643	106,063	106,063
12-5349	Motor Vehicle Cust Svc Rep	FT	1	GP	Eagle River	200	10B / C	12.0		33,735	0	0	28,566	62,301	62,301
12-5350	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,583	62,365	62,365
12-5351	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10G / J	12.0		39,569	0	0	30,634	70,203	70,203
12-5352	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		54,072	0	0	35,267	89,339	89,339
12-5355	Motor Vehicle Cust Svc Rep II	FT	1	GP	Anchorage	200	12B / C	12.0		38,360	0	0	30,205	68,565	68,565
12-5356	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15L	12.0		61,704	0	0	37,972	99,676	99,676
12-5357	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		38,360	0	0	30,205	68,565	68,565
12-5358	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	33,743	82,087	82,087
12-5359	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,904	75,059	75,059

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5360	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	32,975	79,151	79,151
12-5361	II Accounting Clerk	FT	1	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
12-5362	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	200	10F / G	12.0		38,360	0	0	30,205	68,565	68,565
12-5363	I Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12M / N	12.0		52,530	0	0	35,227	87,757	87,757
12-5364	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		35,890	0	0	29,330	65,220	65,220
12-5365	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5366	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14E / F	12.0		48,344	0	0	33,743	82,087	82,087
12-5367	III Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,158	0	0	28,716	62,874	62,874
12-5368	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,267	64,979	64,979
12-5369	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		39,368	0	0	30,562	69,930	69,930
12-5370	I Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10M	12.0		45,156	0	0	32,614	77,770	77,770
12-5371	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10F / G	12.0		38,150	0	0	30,131	68,281	68,281
12-5372	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,583	62,365	62,365
12-5373	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	30,942	71,382	71,382
12-5376	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		36,882	0	0	29,681	66,563	66,563
12-5377	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	36,135	91,227	91,227
12-5378	III Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12K / L	12.0		48,729	0	0	33,880	82,609	82,609
12-5379	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14F / G	12.0		49,779	0	0	34,252	84,031	84,031
12-5382	III Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15F / J	12.0		56,546	0	0	36,144	92,690	92,690
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15M / N	12.0		65,020	0	0	39,147	104,167	104,167
12-5384	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
12-5385	I Motor Vehicle Off Mgr I	FT	1	SS	Eagle River	200	15B / C	12.0		49,004	0	0	33,471	82,475	82,475
12-5386	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10E / F	12.0		37,158	0	0	29,779	66,937	66,937

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5387	Motor Vehicle Cust Svc Rep I	FT	1	GP	Kodiak	211	10E / F	9.6		32,396	0	0	24,769	57,165	57,165
12-5393	Motor Vehicle Cust Svc Rep II	FT	1	GP	Anchorage	200	12A	12.0		36,468	0	0	29,535	66,003	66,003
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		88,372	0	0	47,423	135,795	135,795
12-5403	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,483	61,983	61,983
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G / J	12.0		39,569	0	0	30,634	70,203	70,203
12-5406	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10B / C	12.0		34,440	0	0	28,816	63,256	63,256
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17B / C	12.0		56,742	0	0	36,213	92,955	92,955
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,587	81,491	81,491
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,312	76,616	76,616
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12N / O	12.0		57,222	0	0	36,890	94,112	94,112
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12L	12.0		55,176	0	0	36,165	91,341	91,341
12-5417	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		88,732	0	0	48,057	136,789	136,789
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15A	12.0		46,368	0	0	32,537	78,905	78,905
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	32,035	75,559	75,559
12-5431	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10M / N	12.0		46,002	0	0	32,913	78,915	78,915
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12G	12.0		44,304	0	0	32,312	76,616	76,616
12-5434	Motor Vehicle Cust Svc Rep II	FT	1	GP	Ketchikan	200	12D / E	12.0		40,500	0	0	30,963	71,463	71,463
12-5442	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	200	10M / N	12.0		46,002	0	0	32,913	78,915	78,915
12-5443	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		37,548	0	0	29,917	67,465	67,465
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15J / K	12.0		58,219	0	0	36,737	94,956	94,956
12-5445	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10E / F	12.0		36,560	0	0	29,567	66,127	66,127
12-5446	Motor Vehicle Cust Svc Rep II	FT	1	GP	Fairbanks	203	12E / F	12.0		43,834	0	0	32,145	75,979	75,979
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	0	30,075	68,067	68,067
12-5448	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	36,135	91,227	91,227

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5449	III Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	14F / G	12.0		52,964	0	0	35,381	88,345	88,345
12-5451	III Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10M / N	12.0		48,300	0	0	33,728	82,028	82,028
12-5452	I Data Processing Mgr	FT	1	SS	Anchorage	200	22C / D	12.0		83,556	0	0	45,716	129,272	129,272
12-5453	I Motor Vehicle Cust Svc Rep	PT	1	GP	Fairbanks	203	10B / C	6.0		17,348	0	0	14,453	31,801	31,801
12-5454	I Microfilm/Imaging Oper	FT	1	GP	Anchorage	200	10C / D	12.0		34,840	0	0	28,958	63,798	63,798
12-5460	I Stock & Parts Svcs Journey	FT	1	LL	Anchorage	2AA	55F	12.0		46,703	0	0	31,552	78,255	78,255
12-5465	I Motor Vehicle Cust Svc Rep	PT	1	GP	Soldotna	200	10C	6.0		17,220	0	0	14,408	31,628	31,628
12-5466	I Motor Vehicle Cust Svc Rep	PT	1	GP	Palmer	200	10B / C	6.0		16,750	0	0	14,241	30,991	30,991
12-5470	I Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		91,620	0	0	49,080	140,700	140,700
12-5472	I Motor Vehicle Cust Svc Rep	FT	1	GP	Juneau	205	10B / C	12.0		35,673	0	0	29,253	64,926	64,926
12-5477	I Motor Vehicle Cust Svc Rep	FT	1	GP	Homer	200	10E / F	9.6		29,181	0	0	23,630	52,811	52,811
12-6012	I Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17N	12.0		76,212	0	0	43,114	119,326	119,326

Total Positions				Total Salary Costs:	7,049,931
Full Time Positions:	150	New	1	Total COLA:	3,052
Part Time Positions:	5	Deleted	1	Total Premium Pay::	0
Non Permanent Positions:	1		0	Total Benefits:	4,982,663
Positions in Component:	156		2	Total Pre-Vacancy:	12,035,646
				Minus Vacancy Adjustment of 6.49%:	(781,446)
				Total Post-Vacancy:	11,254,200
Total Component Months:	1,808.5			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	11,254,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,298	2,149	0.02%
1005 General Fund/Program Receipts	11,998,508	11,219,474	99.69%
1007 Inter-Agency Receipts	34,840	32,578	0.29%
Total PCN Funding:	12,035,646	11,254,200	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		65.6	18.8	18.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			65.6	18.8	18.8
72110	Employee Travel (Instate)	Airfare fees for administrative travel for training and support	60.1	15.0	15.0
72410	Employee Travel (Out of state)	Out of State travel	5.5	3.8	3.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,007.6	4,319.1	4,481.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,007.6	4,319.1	4,481.1
73025	Education Services	Staff training and conferences	18.2	18.2	25.2
73050	Financial Services	Credit card fees	540.5	0.0	0.0
73075	Legal & Judicial Svc	Judgments awarded to plaintiffs	17.9	0.0	0.0
73150	Information Technlgy	Data processing system support; Software licensing and maintenance; Server hosting	379.9	380.0	537.0
73156	Telecommunication	Long Distance charges, Phone service (non-PBX), Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	111.8	116.0	116.0
73225	Delivery Services	Freight and postage	366.9	332.0	320.0
73450	Advertising & Promos	Costs to publicize public notices and other required postings	0.0	0.0	50.5
73525	Utilities	Utilities for Fairbanks office	71.7	75.0	40.7
73650	Struc/Infstruct/Land	Janitorial; Building maintenance/improvements, Snow Removal	38.0	38.0	25.0
73675	Equipment/Machinery	Equipment maintenance	56.4	56.0	40.0
73750	Other Services (Non IA Svcs)	Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	1,750.2	1,141.0	1,059.2
73803	Conservation/Envirn (IA Svcs)	Air Quality Director DMV registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservations computerized vehicle emissions testing system	25.9	26.0	26.0
73805	IT-Non-Telecommunication	Administration and Support Microsoft Licenses	21.0	20.0	28.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services; MICS costs Task order fees paid to ETS	390.8	375.0	395.0

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,007.6	4,319.1	4,481.1
73805	IT-Non-Telecommunication	PubSaf Reimbursement of information technology charges incurred by the Department of Public Safety on behalf of the Division of Motor Vehicles	39.0	37.0	37.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	191.3	189.5	189.5
73809	Mail	Central Mail Costs for central mail room services	22.3	22.5	22.5
73811	Building Leases	Leases State facility rent in statewide locations	783.6	830.0	830.0
73812	Legal	Law Legal services provided by the Department of Law	90.6	100.0	124.0
73814	Insurance	Risk Management Services provided by Risk Management	5.7	5.9	6.0
73815	Financial	Finance Chargeback costs from the Division of Finance	6.4	7.0	7.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	1.2	1.5	1.5
73818	Training (Services-IA Svcs)	Admin Training	53.0	0.0	0.0
73818	Training (Services-IA Svcs)	Anchorage Campus CDL Training videos	17.0	16.1	16.1
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint. Procurement Training	0.0	0.0	0.8
73818	Training (Services-IA Svcs)	Purchasing Training, conferences, memberships and employee tuition	1.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office US Travel service fees	0.9	1.0	1.0
73822	Construction (IA Svcs)	Remodeling	43.0	0.0	0.0
73826	Other Equip/Machinry	Equipment for TraCS	519.5	0.0	0.0
73826	Other Equip/Machinry	AK ST Troopers Director's Office Equipment for TraCS	0.0	31.7	31.7
73848	State Equip Fleet	Central State Equipment Fleet Truck for transporting supplies & equipment	7.3	7.3	7.3
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	384.4	400.8	400.0
73979	Mgmt/Consulting (IA Svcs)	Economic Division of Motor Vehicles services in Tok	52.2	55.6	55.6

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,007.6	4,319.1	4,481.1
73979	Mgmt/Consulting (IA Svcs)	Development Local Govt Support DMV services in Kotzebue	0.0	35.0	87.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		628.4	706.1	706.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			628.4	706.1	706.1
74200	Business	Office supplies, Furniture & equipment, Driver Licensing supplies, Subscriptions	625.7	703.5	703.5
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	0.6	0.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance fees	2.1	2.0	2.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		109.7	1,093.0	1,093.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			109.7	1,093.0	1,093.0
75700	Equipment	Equipment purchased through federal grants	109.7	1,093.0	1,093.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				16,188.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts			11100	16,188.7	0.0	0.0
51060	GF Program Receipts	Motor Vehicles		11100	0.0	0.0	0.0
	Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and DMV Records per AS 05.25 and AS 28						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				831.1	1,500.0	1,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
58210	Fed Proj- Transportn Federal receipt authority	Motor Vehicles	various	11100	831.1	1,500.0	1,500.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				37.9	49.1	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety				7.5	0.0	0.0
59120	Public Safety Public Safety Clerk in Nome	AST Detachments	2179016	11100	30.4	41.6	42.5
59180	Environmental Consvn RSA for seasonal tabs program	Air Quality	2179015	11100	0.0	7.5	7.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	15,473.7	15,979.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts	Motor Vehicles	02177000	11100	0.0	15,473.7	15,979.9
	Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and DMV Records per AS 05.25 and AS 28						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				89.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec	Motor Vehicles	various	11100	89.7	0.0	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	DMV registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservations computerized vehicle emissions testing system	Inter-dept	Air Quality Director	25.9	26.0	26.0
73803 Conservation/Envirn (IA Svcs) subtotal:				25.9	26.0	26.0	
73805	IT-Non-Telecommunication	Microsoft Licenses	Inter-dept	Administration and Support	21.0	20.0	28.0
73805	IT-Non-Telecommunication	Task order fees paid to ETS	Inter-dept	Enterprise Technology Services	0.0	0.0	20.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; MICS costs	Intra-dept	Enterprise Technology Services	390.8	375.0	375.0
73805	IT-Non-Telecommunication	Reimbursement of information technology charges incurred by the Department of Public Safety on behalf of the Division of Motor Vehicles	Inter-dept	PubSaf	39.0	37.0	37.0
73805 IT-Non-Telecommunication subtotal:				450.8	432.0	460.0	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	191.3	189.5	189.5
73806 IT-Telecommunication subtotal:				191.3	189.5	189.5	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	22.3	22.5	22.5
73809 Mail subtotal:				22.3	22.5	22.5	
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	783.6	830.0	830.0
73811 Building Leases subtotal:				783.6	830.0	830.0	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	90.6	100.0	124.0
73812 Legal subtotal:				90.6	100.0	124.0	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.7	5.9	6.0
73814 Insurance subtotal:				5.7	5.9	6.0	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	6.4	7.0	7.0
73815 Financial subtotal:				6.4	7.0	7.0	
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.2	1.5	1.5
73816 ADA Compliance subtotal:				1.2	1.5	1.5	
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	53.0	0.0	0.0
73818	Training (Services-IA Svcs)	CDL Training videos	Inter-dept	Anchorage Campus	17.0	16.1	16.1
73818	Training (Services-IA Svcs)	Procurement Training	Intra-dept	General Svcs Facilities Maint.	0.0	0.0	0.8
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Purchasing	1.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				71.0	17.1	17.9	
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	State Travel Office	0.9	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.9	1.0	1.0	

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73826	Other Equip/Machinry	Equipment for TraCS	Inter-dept	AK ST Troopers Director's Office	0.0	31.7	31.7
				73826 Other Equip/Machinry subtotal:	0.0	31.7	31.7
73848	State Equip Fleet	Truck for transporting supplies & equipment	Inter-dept	Central State Equipment Fleet	7.3	7.3	7.3
				73848 State Equip Fleet subtotal:	7.3	7.3	7.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	384.4	400.8	400.0
73979	Mgmt/Consulting (IA Svcs)	Division of Motor Vehicles services in Tok	Inter-dept	Economic Development	52.2	55.6	55.6
73979	Mgmt/Consulting (IA Svcs)	DMV services in Kotzebue	Inter-dept	Local Govt Support	0.0	35.0	87.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	436.6	491.4	543.1
				Motor Vehicles total:	2,093.6	2,162.9	2,267.5
				Grand Total:	2,093.6	2,162.9	2,267.5

RDU/Component: ETS Facilities Maintenance

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Information Technology Group component for program information.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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ETS Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	23.0	23.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	23.0	23.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	23.0	23.0
Funding Totals	0.0	23.0	23.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	23.0	23.0
Restricted Total		0.0	23.0	23.0
Total Estimated Revenues		0.0	23.0	23.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	23.0	0.0	23.0
FY2013 Governor	0.0	0.0	23.0	0.0	23.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	23.0	23.0	23.0	23.0	0.0 0.0%
Fund Sources:						
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	23.0	23.0	23.0	23.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	23.0	23.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Potential RSA's with other State agencies		2609901		0.0	23.0	23.0