

State of Alaska FY2015 Governor's Operating Budget

Department of Administration

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□ Developed and produced a health eligibility 834 HIPAA/Hi-tech interface report.	233
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Department of Administration

Mission

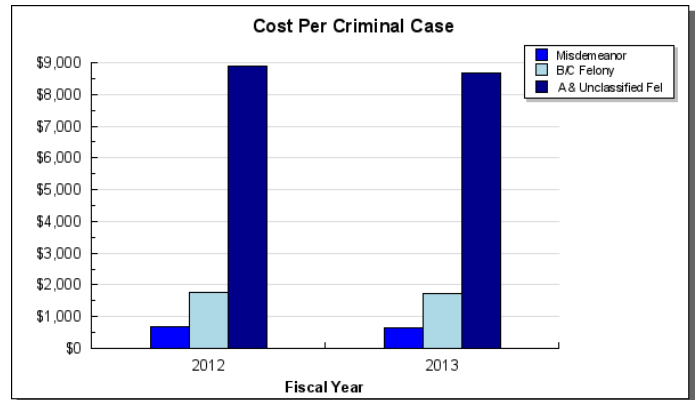
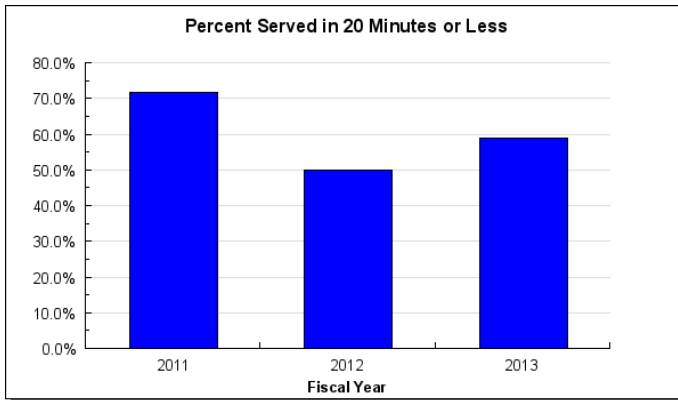
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	34,495.0	23,243.9	3,850.0	1,740.0	63,328.9	403	7	16	51.7%
2	Family Support	17,043.6	109.7	715.0	1,150.4	19,018.7	96	2	11	15.4%
3	Enterprise Support Services	35,580.8	1,236.9	217,958.0	908.7	255,684.4	558	6	35	33.0%
	FY2014 Management Plan	87,119.4	24,590.5	222,523.0	3,799.1	338,032.0	1057	15	62	

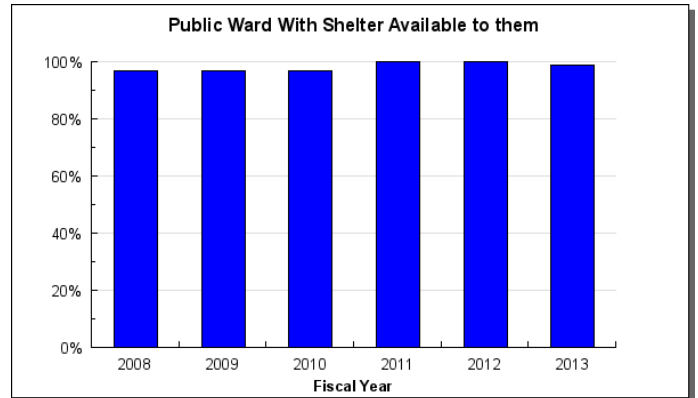
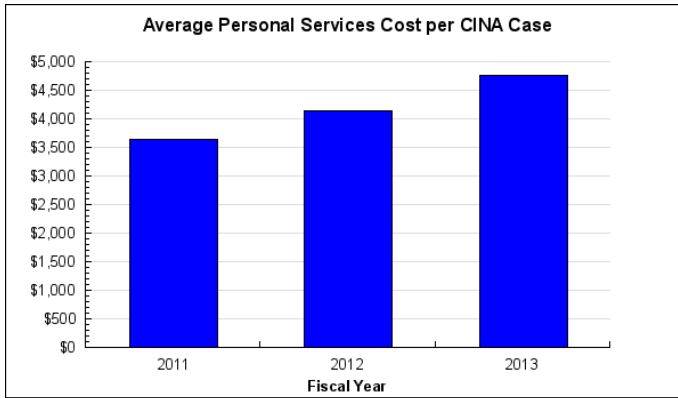
Measures by Core Service

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

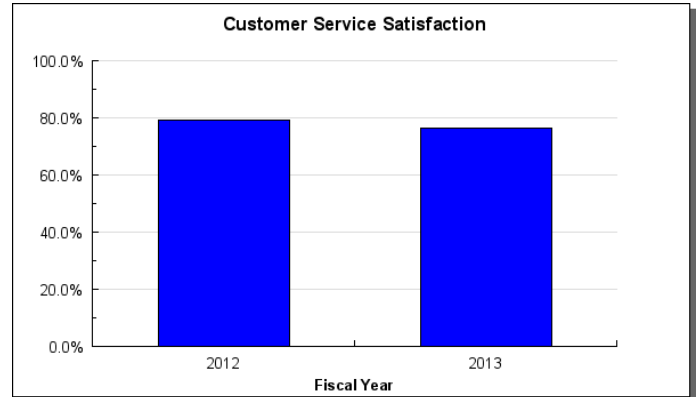
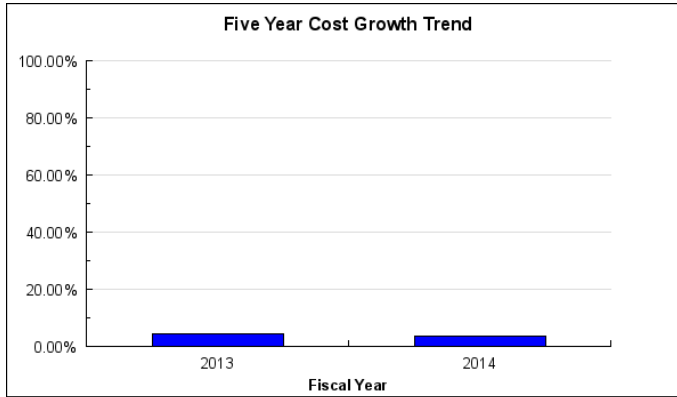
1. Legal, Advocacy and Regulatory Services.



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2013

- Transitioned the active and retiree health plans to a new vendor, which should result in increase network savings and member satisfaction.
- Began implementation of new space standards, which if fully implemented will result in savings of more than \$125 million in 20 years.
- Increased rebate on OneCard from 1.0% to 1.8% returning additional funds to the state by leveraging existing purchasing power.
- Successfully executed a disaster recovery plan for the administrative systems that allow resumption of vendor and employee payments due to the catastrophic virtual tape system failure.
- Medicaid beneficiary travel savings of \$2,466,431 and Executive branch employee travel savings of \$2,027,255.
- Negotiated through master contracts a significant savings on commodities such as software, office products and systems furniture across the enterprise.
- Successfully completed integration of the Department of Health and Social Services caseload and related hearing functions at substantially lower cost per case than the prior system.
- Completed 16 classification studies encompassing 57 job classifications and 804 positions.
- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association (APEA) and Confidential Employees Association (CEA).
- Successful passage of SB 95 to eliminate parity issues by applying geographical differential pay to remaining exempt and non-covered positions while applying leave accrual and mandatory usage requirements to match provisions negotiated with other unions.
- Established the LearnAlaska computer-based training platform to train new staff, further develop current staff skills and ensure compliance with required training programs.

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

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

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

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

Significant Changes in Results to be Delivered in FY2015

Negotiations - The State expects to reach agreement with five bargaining units: Alaska Vocation Technical Center Teachers' Association (AVTECTA), Inlandboatmen's Union of the Pacific (IBU), Marine Engineers' Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P) and Public Safety Employees Association (PSEA) in FY2014, which will be implemented in FY2015. The State will begin negotiations for successor agreements for three bargaining unit contracts [Alaska Correctional Officers Association (ACOA), Teachers' Education Association of Mt. Edgecumbe (TEAME) and Labors, Trades and Crafts, Local 71 (LTC)] during FY2015 with implementation in FY2016.

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

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

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

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

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

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

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

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	2,052.8	0.0	0.0	2,052.8	2,298.1	0.0	0.0	2,298.1	2,298.1	0.0	0.0	2,298.1
Non-Formula Expenditures												
Centralized	13,181.1	53,826.0	0.0	67,007.1	14,514.9	64,117.0	0.0	78,631.9	14,086.4	69,365.7	0.0	83,452.1
Admin. Services												
General Services	3,901.6	67,798.4	139.0	71,839.0	3,769.4	74,682.1	407.5	78,859.0	3,974.2	74,683.4	407.2	79,064.8
Admin State	1,229.4	0.0	0.0	1,229.4	1,218.6	70.2	0.0	1,288.8	1,218.6	70.2	0.0	1,288.8
Facilities Rent												
Enterprise	9,285.6	35,975.0	0.0	45,260.6	10,913.6	38,671.1	500.0	50,084.7	10,924.4	38,532.5	500.0	49,956.9
Technology Services												
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	5,047.3	200.0	0.0	5,247.3	5,047.3	323.7	0.0	5,371.0	5,047.3	323.7	0.0	5,371.0
Communications Services												
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	36,983.9	0.0	36,983.9	0.0	41,239.1	0.0	41,239.1	0.0	41,239.6	0.0	41,239.6
AK Oil & Gas	5,694.5	0.0	130.0	5,824.5	6,489.1	0.0	141.1	6,630.2	7,259.2	50.0	141.6	7,450.8
Conservation Comm												
Legal & Advocacy Services	48,171.0	1,753.1	77.6	50,001.7	49,404.4	1,754.3	250.4	51,409.1	49,414.7	1,819.8	250.2	51,484.7
Violent Crimes Comp Board	0.0	1,811.1	999.8	2,810.9	0.0	1,536.7	1,000.1	2,536.8	0.0	1,536.7	1,000.1	2,536.8
Alaska Public Offices Comm	1,369.8	0.0	0.0	1,369.8	1,536.9	0.0	0.0	1,536.9	1,617.3	0.0	0.0	1,617.3
Division of Motor Vehicles	17,015.9	63.6	1,527.3	18,606.8	16,417.6	50.8	1,500.0	17,968.4	16,429.4	50.6	1,500.0	17,980.0
ETS Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	0.0	0.0	0.0	0.0
Totals	107,049.0	198,411.1	2,873.7	308,333.8	111,709.9	222,523.0	3,799.1	338,032.0	112,369.6	227,727.2	3,799.1	343,895.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	2,734.7	3,391.6	3,391.9
1004 General Fund Receipts	80,872.2	85,049.7	84,852.3
1005 General Fund/Program Receipts	18,445.2	18,101.4	18,187.3
1007 Interagency Receipts	114,948.0	127,126.0	126,947.0
1017 Benefits Systems Receipts	19,660.3	21,783.9	27,273.7
1023 FICA Administration Fund Account	139.5	170.4	170.4
1029 Public Employees Retirement System Fund	7,638.0	8,260.5	8,243.3
1033 Surplus Property Revolving Fund	139.0	407.5	407.2
1034 Teachers Retirement System Fund	3,126.7	3,374.6	3,367.7
1037 General Fund / Mental Health	2,037.1	2,069.7	2,070.8
1042 Judicial Retirement System	77.2	100.0	99.9
1045 National Guard & Naval Militia Retirement System	151.0	208.3	208.1
1061 Capital Improvement Project Receipts	2,645.3	3,733.3	3,736.5
1081 Information Services Fund	35,469.1	38,171.1	38,032.5
1092 Mental Health Trust Authority Authorized Receipts	151.1	153.8	153.8
1108 Statutory Designated Program Receipts	607.0	885.7	935.7
1147 Public Building Fund	11,986.8	17,018.7	17,021.9
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,694.5	6,489.1	7,259.2
1220 Crime Victim Compensation Fund	1,811.1	1,536.7	1,536.7
Totals	308,333.8	338,032.0	343,895.9

Position Summary		
Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	1,057	1,052
Permanent Part Time	15	15
Non Permanent	62	55
Totals	1,134	1,122

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Enterprise Technology Services - UPS Replacement for Juneau Data Center	1,200,000	0	0	0	1,200,000
Motor Vehicle - Replace Outdated Information Technology Infrastructure	0	900,000	0	0	900,000
Motor Vehicle - Real-Time Driving Records	0	350,000	0	0	350,000
Deferred Maintenance, Renewal, Repair and Equipment	7,250,000	0	3,000,000	0	10,250,000
Department Total	8,450,000	1,250,000	3,000,000	0	12,700,000

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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	87,119.4	24,590.5	222,523.0	3,799.1	338,032.0
Adjustments which will continue current level of service:					
-Centralized Admin. Services	-192.0	0.0	-39.1	0.0	-231.1
-General Services	203.3	1.5	1.3	-0.3	205.8
-Enterprise Technology Services	13.5	0.0	9.8	0.0	23.3
-Risk Management	0.0	0.0	0.5	0.0	0.5
-AK Oil & Gas Conservation Comm	0.0	20.1	0.0	0.5	20.6
-Legal & Advocacy Services	20.0	-2.6	-88.3	-0.2	-71.1
-Alaska Public Offices Comm	5.2	0.0	0.0	0.0	5.2
-Division of Motor Vehicles	0.0	-63.9	-0.2	0.0	-64.1
Proposed budget decreases:					
-Centralized Admin. Services	-236.5	0.0	-212.2	0.0	-448.7
-Enterprise Technology Services	-2.7	0.0	-148.4	0.0	-151.1
-Legal & Advocacy Services	-7.1	0.0	0.0	0.0	-7.1
-Division of Motor Vehicles	0.0	-2.3	0.0	0.0	-2.3
-ETS Facilities Maintenance	0.0	0.0	-23.0	0.0	-23.0
Proposed budget increases:					
-Centralized Admin. Services	0.0	0.0	5,500.0	0.0	5,500.0
-AK Oil & Gas Conservation Comm	0.0	750.0	50.0	0.0	800.0
-Legal & Advocacy Services	0.0	0.0	153.8	0.0	153.8
-Alaska Public Offices Comm	0.0	75.2	0.0	0.0	75.2
-Division of Motor Vehicles	0.0	78.0	0.0	0.0	78.0
FY2015 Governor	86,923.1	25,446.5	227,727.2	3,799.1	343,895.9

Department Totals
Department of Administration

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	308,333.8	336,364.7	338,032.0	338,032.0	343,895.9	5,863.9	1.7%
Objects of Expenditure:							
71000 Personal Services	109,878.7	116,413.8	117,866.3	117,705.4	117,518.9	-186.5	-0.2%
72000 Travel	1,825.3	2,314.8	2,363.9	2,487.2	2,392.9	-94.3	
73000 Services	183,706.1	202,119.7	202,285.4	202,148.9	208,356.2	6,207.3	3.1%
74000 Commodities	3,260.4	3,749.8	3,749.8	4,135.8	4,073.2	-62.6	-1.5%
75000 Capital Outlay	735.3	2,675.8	2,675.8	2,468.9	2,468.9	0.0	0.0%
77000 Grants, Benefits	8,928.0	9,090.8	9,090.8	9,085.8	9,085.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	2,734.7	3,389.9	3,391.6	3,391.6	3,391.9	0.3	0.0%
1004 Gen Fund (UGF)	80,872.2	83,914.0	85,049.7	85,049.7	84,852.3	-197.4	-0.2%
1005 GF/Prgm (DGF)	18,445.2	17,972.3	18,101.4	18,101.4	18,187.3	85.9	0.5%
1007 I/A Rcpts (Other)	114,948.0	126,994.6	127,126.0	127,126.0	126,947.0	-179.0	-0.1%
1017 Ben Sys (Other)	19,660.3	21,753.1	21,783.9	21,783.9	27,273.7	5,489.8	25.2%
1023 FICA Acct (Other)	139.5	170.3	170.4	170.4	170.4	0.0	0.0%
1029 P/E Retire (Other)	7,638.0	8,208.1	8,260.5	8,260.5	8,243.3	-17.2	-0.2%
1033 Surpl Prop (Fed)	139.0	405.9	407.5	407.5	407.2	-0.3	-0.1%
1034 Teach Ret (Other)	3,126.7	3,353.4	3,374.6	3,374.6	3,367.7	-6.9	-0.2%
1037 GF/MH (UGF)	2,037.1	2,050.7	2,069.7	2,069.7	2,070.8	1.1	0.1%
1042 Jud Retire (Other)	77.2	99.7	100.0	100.0	99.9	-0.1	-0.1%
1045 Nat Guard (Other)	151.0	207.5	208.3	208.3	208.1	-0.2	-0.1%
1061 CIP Rcpts (Other)	2,645.3	3,717.2	3,733.3	3,733.3	3,736.5	3.2	0.1%
1081 Info Svc (Other)	35,469.1	38,103.6	38,171.1	38,171.1	38,032.5	-138.6	-0.4%
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	153.8	0.0	0.0%
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	935.7	50.0	5.6%
1147 PublicBldg (Other)	11,986.8	17,011.7	17,018.7	17,018.7	17,021.9	3.2	0.0%
1162 AOGCC Rcpt (DGF)	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
1220 Crime VCF (Other)	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
Designated Gen (DGF)	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
Other Funds	198,411.1	222,186.6	222,523.0	222,523.0	227,727.2	5,204.2	2.3%
Federal Funds	2,873.7	3,795.8	3,799.1	3,799.1	3,799.1	0.0	0.0%

Department Totals
Department of Administration

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Positions:							
Permanent Full Time	1,057	1,051	1,051	1,057	1,052	-5	-0.5%
Permanent Part Time	13	19	19	15	15	0	0.0%
Non Permanent	48	61	61	62	55	-7	-11.3%

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor		
Centralized Administrative Services								
Administrative Hearings	398.3	490.8	500.3	500.3	470.9	-29.4	-5.9%	
DOA Leases	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%	
Office of the Commissioner	383.6	376.8	387.3	387.3	389.2	1.9	0.5%	
Administrative Services	121.1	847.7	849.1	849.1	848.9	-0.2	0.0%	
DOA Info Tech Support	61.9	62.4	62.8	62.8	62.8	0.0	0.0%	
Finance	6,706.9	6,759.8	6,807.8	6,807.8	6,608.3	-199.5	-2.9%	
E-Travel	31.0	31.1	31.1	31.1	31.2	0.1	0.3%	
Personnel	2,044.4	2,096.1	2,097.7	2,097.7	2,105.5	7.8	0.4%	
Labor Relations	1,368.7	1,324.4	1,552.0	1,552.0	1,342.8	-209.2	-13.5%	
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%	
Retirement and Benefits	89.6	160.1	161.0	161.0	161.0	0.0	0.0%	
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	0.0	0.0%	
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	0.0	0.0%	
RDU Totals:	13,181.1	14,215.0	14,514.9	14,514.9	14,086.4	-428.5	-3.0%	
General Services								
Purchasing	1,385.6	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%	
Property Management	475.0	659.9	660.5	660.5	661.9	1.4	0.2%	
Central Mail	36.8	38.9	39.3	39.3	39.0	-0.3	-0.8%	
Lease Administration	128.2	129.4	130.3	130.3	0.0	-130.3	-100.0%	
Facilities	892.9	825.0	825.0	825.0	1,157.4	332.4	40.3%	
Facilities Administration	21.8	21.8	21.9	21.9	21.8	-0.1	-0.5%	
NPBF Facilities	961.3	669.4	669.4	669.4	669.9	0.5	0.1%	
RDU Totals:	3,901.6	3,752.5	3,769.4	3,769.4	3,974.2	204.8	5.4%	
Administration State Facilities Rent								
State Facilities Rent	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%	
RDU Totals:	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%	
Special Systems								
UVPARP	16.5	50.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%	
RDU Totals:	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%	
Enterprise Technology Services								
SATS	4,306.7	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%	
ALMR	3,395.9	2,950.0	2,950.0	2,950.0	2,950.0	0.0	0.0%	
ALMR Payments for Munis	0.0	500.0	500.0	500.0	500.0	0.0	0.0%	
Enterprise Technology Services	1,583.0	1,671.6	1,680.9	1,680.9	1,679.0	-1.9	-0.1%	
RDU Totals:	9,285.6	10,890.3	10,913.6	10,913.6	10,924.4	10.8	0.1%	
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	0.0	0.0%	
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	0.0	0.0%	
RDU Totals:	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	0.0	0.0%	
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
RDU Totals:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
RDU Totals:	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
Legal and Advocacy Services							
Office of Public Advocacy	23,456.4	23,534.2	23,758.4	23,758.4	23,760.7	2.3	0.0%
Public Defender Agency	24,714.6	25,071.6	25,646.0	25,646.0	25,654.0	8.0	0.0%
RDU Totals:	48,171.0	48,605.8	49,404.4	49,404.4	49,414.7	10.3	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
RDU Totals:	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
Division of Motor Vehicles							
Motor Vehicles	17,015.9	16,292.7	16,417.6	16,417.6	16,429.4	11.8	0.1%
RDU Totals:	17,015.9	16,292.7	16,417.6	16,417.6	16,429.4	11.8	0.1%
Unrestricted Gen (UGF):	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
Designated Gen (DGF):	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
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:	107,049.0	110,382.3	111,709.9	111,709.9	112,369.6	659.7	0.6%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Centralized Administrative Services							
Administrative Hearings	2,136.4	2,867.0	2,919.8	2,919.8	2,773.8	-146.0	-5.0%
DOA Leases	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0%
Office of the Commissioner	1,107.9	1,051.4	1,077.8	1,127.8	1,242.6	114.8	10.2%
Administrative Services	2,718.1	3,615.8	3,638.0	3,638.0	3,637.6	-0.4	0.0%
DOA Info Tech Support	1,201.9	1,383.5	1,391.8	1,391.8	1,390.7	-1.1	-0.1%
Finance	9,637.9	10,973.2	11,032.0	11,032.0	10,836.9	-195.1	-1.8%
E-Travel	2,505.0	2,961.8	2,962.8	2,962.8	2,888.5	-74.3	-2.5%
Personnel	13,136.6	17,632.6	17,642.9	17,592.9	17,459.0	-133.9	-0.8%
Labor Relations	1,464.4	1,444.2	1,671.8	1,671.8	1,462.6	-209.2	-12.5%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	15,698.6	16,912.8	17,019.3	17,019.3	16,984.7	-34.6	-0.2%
Health Plans Administration	15,424.7	17,040.9	17,040.9	17,040.9	22,540.9	5,500.0	32.3%
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Totals:	67,007.1	78,118.0	78,631.9	78,631.9	83,452.1	4,820.2	6.1%
General Services							
Purchasing	1,413.3	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%
Property Management	614.0	1,065.8	1,068.0	1,068.0	1,069.1	1.1	0.1%
Central Mail	3,053.0	3,671.4	3,678.6	3,678.6	3,674.6	-4.0	-0.1%
Leases	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Lease Administration	1,385.4	1,667.7	1,676.2	1,676.2	1,676.2	0.0	0.0%
Facilities	13,865.8	18,064.4	18,064.4	18,064.4	18,273.6	209.2	1.2%
Facilities Administration	1,585.4	1,917.4	1,930.1	1,930.1	1,927.9	-2.2	-0.1%
NPBF Facilities	1,075.5	846.3	846.3	846.3	886.5	40.2	4.8%
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
RDU Totals:	71,839.0	78,813.5	78,859.0	78,859.0	79,064.8	205.8	0.3%
Administration State Facilities Rent							
State Facilities Rent	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0%
RDU Totals:	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0%
Special Systems							
UVPARP	16.5	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Totals:	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
SATS	4,588.2	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
ALMR	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0%
ALMR Payments for Munis	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	37,276.5	40,275.2	40,352.0	40,352.0	40,211.5	-140.5	-0.3%
RDU Totals:	45,260.6	49,993.9	50,084.7	50,084.7	49,956.9	-127.8	-0.3%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Totals:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Totals:	5,247.3	5,371.0	5,371.0	5,371.0	5,371.0	0.0	0.0%
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
RDU Totals:	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,824.5	6,585.2	6,630.2	6,630.2	7,450.8	820.6	12.4%
RDU Totals:	5,824.5	6,585.2	6,630.2	6,630.2	7,450.8	820.6	12.4%
Legal and Advocacy Services							
Office of Public Advocacy	24,653.3	24,966.6	25,195.4	25,195.4	25,197.7	2.3	0.0%
Public Defender Agency	25,348.4	25,637.7	26,213.7	26,213.7	26,287.0	73.3	0.3%
RDU Totals:	50,001.7	50,604.3	51,409.1	51,409.1	51,484.7	75.6	0.1%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,810.9	2,528.0	2,536.8	2,536.8	2,536.8	0.0	0.0%
RDU Totals:	2,810.9	2,528.0	2,536.8	2,536.8	2,536.8	0.0	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
RDU Totals:	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
Division of Motor Vehicles							
Motor Vehicles	18,606.8	17,843.1	17,968.4	17,968.4	17,980.0	11.6	0.1%
RDU Totals:	18,606.8	17,843.1	17,968.4	17,968.4	17,980.0	11.6	0.1%
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	0.0	-23.0	-100.0%
RDU Totals:	0.0	23.0	23.0	23.0	0.0	-23.0	-100.0%
Unrestricted Gen (UGF):	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
Designated Gen (DGF):	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
Other Funds:	198,411.1	222,186.6	222,523.0	222,523.0	227,727.2	5,204.2	2.3%
Federal Funds:	2,873.7	3,795.8	3,799.1	3,799.1	3,799.1	0.0	0.0%
Total Funds:	308,333.8	336,364.7	338,032.0	338,032.0	343,895.9	5,863.9	1.7%
Permanent Full Time:	1,057	1,051	1,051	1,057	1,052	-5	-0.5%
Permanent Part Time:	13	19	19	15	15	0	0.0%
Non Permanent:	48	61	61	62	55	-7	-11.3%
Total Positions:	1,118	1,131	1,131	1,134	1,122	-12	-1.1%

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			126,947.0
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,845.8
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	494.2
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	725.9
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	21.8
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59015 Office Of The Governr	Not Specified	176.9
51015 Interagency Receipts	59020 Administration	Administrative Hearings	66.1
51015 Interagency Receipts	59020 Administration	Administrative Services	1,024.2
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	143.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	40.9
51015 Interagency Receipts	59020 Administration	Central Mail	68.9
51015 Interagency Receipts	59020 Administration	Department-wide	4,957.7
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	22.4
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	993.6
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	51.5
51015 Interagency Receipts	59020 Administration	Facilities	321.8
51015 Interagency Receipts	59020 Administration	Facilities Administration	48.9
51015 Interagency Receipts	59020 Administration	Finance	270.3
51015 Interagency Receipts	59020 Administration	Labor Relations	34.2
51015 Interagency Receipts	59020 Administration	Lease Administration	40.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	472.2
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.1
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	577.6
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.1
51015 Interagency Receipts	59020 Administration	Personnel	450.0
51015 Interagency Receipts	59020 Administration	Property Management	24.3
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	643.9
51015 Interagency Receipts	59020 Administration	Purchasing	39.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	413.2
51015 Interagency Receipts	59020 Administration	Risk Management	203.5
51015 Interagency Receipts	59020 Administration	Statewide	3,249.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	10.6
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	32,436.3
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,670.4
51015 Interagency Receipts	59030 Law	Administrative Services	438.2
51015 Interagency Receipts	59030 Law	Department-wide	4,605.5
51015 Interagency Receipts	59040 Revenue	Administrative Services	19.1
51015 Interagency Receipts	59040 Revenue	Department-wide	1,507.5
51015 Interagency Receipts	59050 Education	Administrative Services	240.5
51015 Interagency Receipts	59050 Education	Department-wide	2,639.6
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	34.2
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	387.6
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	19,591.3
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	564.8
51015 Interagency Receipts	59070 Labor	Department-wide	8,894.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	2,001.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	914.4
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,558.9
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	41.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,146.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,870.0
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	111.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	609.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	109.2

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,931.3
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	55.3
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,658.8
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	437.5
51015 Interagency Receipts	59200 Corrections	Department-wide	3,602.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	8,198.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,585.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	40.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	47.7
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	114.9
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	316.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	38.2
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	46.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			27,485.2
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	32.6
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	66.1
51015 Interagency Receipts	59020 Administration	Administrative Services	1,024.2
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	143.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	40.9
51015 Interagency Receipts	59020 Administration	Central Mail	68.9
51015 Interagency Receipts	59020 Administration	Department-wide	156.5
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	22.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	993.6
51015 Interagency Receipts	59020 Administration	EPORS	1.5
51015 Interagency Receipts	59020 Administration	E-Travel	51.5
51015 Interagency Receipts	59020 Administration	Facilities	321.8
51015 Interagency Receipts	59020 Administration	Facilities Administration	48.9
51015 Interagency Receipts	59020 Administration	Finance	270.3
51015 Interagency Receipts	59020 Administration	Labor Relations	34.2
51015 Interagency Receipts	59020 Administration	Lease Administration	40.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	472.2
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	577.6
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.1
51015 Interagency Receipts	59020 Administration	Personnel	450.0
51015 Interagency Receipts	59020 Administration	Property Management	24.3
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	643.9
51015 Interagency Receipts	59020 Administration	Purchasing	39.5
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	413.2
51015 Interagency Receipts	59020 Administration	Risk Management	203.5
51015 Interagency Receipts	59020 Administration	Statewide	3,249.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	10.6
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,670.4
51015 Interagency Receipts	59030 Law	Administrative Services	438.2
51015 Interagency Receipts	59030 Law	Department-wide	3.6
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.9
51015 Interagency Receipts	59040 Revenue	Department-wide	970.5
51015 Interagency Receipts	59050 Education	Administrative Services	240.5
51015 Interagency Receipts	59050 Education	Department-wide	106.9
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	387.6
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,753.0
51015 Interagency Receipts	59070 Labor	Department-wide	812.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	582.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	304.0
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	Department-wide	828.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,146.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	127.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	609.7
51015 Interagency Receipts	59120 Public Safety	Department-wide	100.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	55.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	24.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	375.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,267.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	264.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,585.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	53.3
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.8
Component: Office of Administrative Hearings (2771)			2,302.9
51015 Interagency Receipts	59015 Office Of The Governr	Human Rights Commission	84.0
51015 Interagency Receipts	59020 Administration	Administrative Services	263.6
51015 Interagency Receipts	59040 Revenue	Department-wide	480.0
51015 Interagency Receipts	59050 Education	Department-wide	11.5
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,253.8
51015 Interagency Receipts	59070 Labor	Department-wide	21.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	163.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	1.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	16.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	7.4
Component: DOA Leases (2778)			35.1
51015 Interagency Receipts	51015 Interagency Receipts	DOA Leases	35.1
Component: Office of the Commissioner (45)			853.4
51015 Interagency Receipts	59020 Administration	Administrative Hearings	11.5
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	26.1
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	6.1
51015 Interagency Receipts	59020 Administration	Central Mail	14.5
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	5.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	197.2
51015 Interagency Receipts	59020 Administration	E-Travel	11.7
51015 Interagency Receipts	59020 Administration	Facilities	74.6
51015 Interagency Receipts	59020 Administration	Facilities Administration	7.6
51015 Interagency Receipts	59020 Administration	Finance	43.4
51015 Interagency Receipts	59020 Administration	Labor Relations	5.7
51015 Interagency Receipts	59020 Administration	Lease Administration	6.6
51015 Interagency Receipts	59020 Administration	Motor Vehicles	70.5
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	99.1
51015 Interagency Receipts	59020 Administration	Personnel	69.6
51015 Interagency Receipts	59020 Administration	Property Management	4.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	103.1
51015 Interagency Receipts	59020 Administration	Purchasing	5.6
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	66.8
51015 Interagency Receipts	59020 Administration	Risk Management	22.3
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	1.7
Component: Administrative Services (46)			2,788.7
51015 Interagency Receipts	59020 Administration	Administrative Hearings	35.6
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	81.0
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	18.8
51015 Interagency Receipts	59020 Administration	Central Mail	44.9
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	16.9
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	643.5
51015 Interagency Receipts	59020 Administration	E-Travel	36.2
51015 Interagency Receipts	59020 Administration	Facilities	231.2
51015 Interagency Receipts	59020 Administration	Facilities Administration	23.5
51015 Interagency Receipts	59020 Administration	Finance	134.5
51015 Interagency Receipts	59020 Administration	Labor Relations	17.8
51015 Interagency Receipts	59020 Administration	Lease Administration	20.4

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Motor Vehicles	218.6
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	307.3
51015 Interagency Receipts	59020 Administration	Personnel	215.7
51015 Interagency Receipts	59020 Administration	Property Management	13.0
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	5.0
51015 Interagency Receipts	59020 Administration	Public Defender Agency	319.8
51015 Interagency Receipts	59020 Administration	Purchasing	17.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	207.1
51015 Interagency Receipts	59020 Administration	Risk Management	175.3
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	5.3
Component: DOA Information Technology Support (2334)			1,327.9
51015 Interagency Receipts	59020 Administration	Administrative Hearings	19.0
51015 Interagency Receipts	59020 Administration	Administrative Services	20.7
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	36.7
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	16.0
51015 Interagency Receipts	59020 Administration	Central Mail	9.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	152.9
51015 Interagency Receipts	59020 Administration	E-Travel	3.6
51015 Interagency Receipts	59020 Administration	Facilities	16.0
51015 Interagency Receipts	59020 Administration	Facilities Administration	17.8
51015 Interagency Receipts	59020 Administration	Finance	92.4
51015 Interagency Receipts	59020 Administration	Labor Relations	10.7
51015 Interagency Receipts	59020 Administration	Lease Administration	13.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	183.1
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	171.2
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.1
51015 Interagency Receipts	59020 Administration	Personnel	164.7
51015 Interagency Receipts	59020 Administration	Property Management	7.1
51015 Interagency Receipts	59020 Administration	Public Defender Agency	221.0
51015 Interagency Receipts	59020 Administration	Purchasing	16.6
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	139.3
51015 Interagency Receipts	59020 Administration	Risk Management	5.9
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	3.6
Component: Finance (59)			1,831.0
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	29.1
51015 Interagency Receipts	59020 Administration	Department-wide	121.5
51015 Interagency Receipts	59030 Law	Administrative Services	42.8
51015 Interagency Receipts	59030 Law	Department-wide	0.1
51015 Interagency Receipts	59040 Revenue	Administrative Services	7.9
51015 Interagency Receipts	59040 Revenue	Department-wide	92.8
51015 Interagency Receipts	59050 Education	Department-wide	90.4
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	387.6
51015 Interagency Receipts	59070 Labor	Department-wide	108.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	56.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	66.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	6.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	81.9
51015 Interagency Receipts	59110 Fish & Game	Department-wide	113.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	81.6
51015 Interagency Receipts	59180 Environmental Conservn	Administrative Services	55.3
51015 Interagency Receipts	59200 Corrections	Department-wide	95.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Department-wide	240.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Statewide Admin Services	25.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	53.3
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	19.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	55.8
Component: E-Travel (2966)			2,857.3
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	3.5
51015 Interagency Receipts	59020 Administration	Department-wide	35.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Not Specified	2,670.4
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

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	36.0
51015 Interagency Receipts	59070 Labor	Department-wide	8.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	4.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	5.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	14.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	17.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	14.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	16.1
Component: Personnel (56)			15,353.5
51015 Interagency Receipts	59020 Administration	Administrative Services	739.9
51015 Interagency Receipts	59020 Administration	Statewide	3,249.0
51015 Interagency Receipts	59030 Law	Administrative Services	395.4
51015 Interagency Receipts	59040 Revenue	Department-wide	393.7
51015 Interagency Receipts	59050 Education	Administrative Services	240.5
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,463.2
51015 Interagency Receipts	59070 Labor	Department-wide	673.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	357.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	232.4
51015 Interagency Receipts	59100 Natural Resources	Department-wide	734.3
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,146.3
51015 Interagency Receipts	59120 Public Safety	Administrative Services	609.7
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	375.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,157.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,585.2
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)			56,942.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,641.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	687.9
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	21.8
51015 Interagency Receipts	59015 Office Of The Governr	Not Specified	176.9
51015 Interagency Receipts	59020 Administration	Department-wide	4,440.4
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.1
51015 Interagency Receipts	59030 Law	Department-wide	4,584.4
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.2
51015 Interagency Receipts	59040 Revenue	Department-wide	526.4
51015 Interagency Receipts	59050 Education	Department-wide	2,532.7
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	34.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	15,144.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59070 Labor	Department-wide	8,012.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,386.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	401.5
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,610.2
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	41.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,550.4
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	111.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	66.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,986.7
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,601.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	62.2
51015 Interagency Receipts	59200 Corrections	Department-wide	1,450.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,958.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	40.8
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	47.7
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	13.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	56.0

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	38.2
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	46.0
Component: Central Mail (2333)			3,635.6
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	87.0
51015 Interagency Receipts	59020 Administration	Department-wide	396.6
51015 Interagency Receipts	59030 Law	Department-wide	42.1
51015 Interagency Receipts	59040 Revenue	Department-wide	299.0
51015 Interagency Receipts	59050 Education	Department-wide	540.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	427.0
51015 Interagency Receipts	59070 Labor	Department-wide	998.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	317.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	17.4
51015 Interagency Receipts	59100 Natural Resources	Department-wide	36.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	148.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	53.0
51015 Interagency Receipts	59200 Corrections	Department-wide	40.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	76.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	13.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	56.0
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	46.0
Component: Leases (81)			50,132.7
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	600.9
51015 Interagency Receipts	59020 Administration	Department-wide	4,043.8
51015 Interagency Receipts	59030 Law	Department-wide	4,456.4
51015 Interagency Receipts	59040 Revenue	Department-wide	227.4
51015 Interagency Receipts	59050 Education	Department-wide	1,992.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	14,717.0
51015 Interagency Receipts	59070 Labor	Department-wide	6,858.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,048.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	375.7
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,574.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,402.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,943.7
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	3,548.1
51015 Interagency Receipts	59200 Corrections	Department-wide	1,377.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Department-wide	2,882.6
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	46.4
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	36.9
Component: Lease Administration (2304)			1,676.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	397.5
51015 Interagency Receipts	59015 Office Of The Governr	Governor's Office Leasing	21.8
51015 Interagency Receipts	59020 Administration	DOA Leases	280.4
51015 Interagency Receipts	59030 Law	Department-wide	85.9
51015 Interagency Receipts	59040 Revenue	Administrative Services	11.2
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	34.2
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	303.9
51015 Interagency Receipts	59070 Labor	Department-wide	154.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	21.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	8.4
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	41.0
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	111.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	66.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	62.2
51015 Interagency Receipts	59200 Corrections	Department-wide	33.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Leased Facilities	40.8
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	1.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.3
Component: Facilities (2429)			1,244.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,244.2
Component: Facilities Administration (2430)			37.1
51015 Interagency Receipts	59020 Administration	NPBF Facilities	37.1
Component: Non-Public Building Fund Facilities (2558)			216.6

Restricted Revenue Summary by Component

Department of Administration 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	39.7
51015 Interagency Receipts	59015 Office Of The Governr	Not Specified	176.9
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: Public Communications Services (30)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
Component: Satellite Infrastructure (2349)			100.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Risk Management (23)			41,239.6
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	32,436.3
51015 Interagency Receipts	59030 Law	Department-wide	17.5
51015 Interagency Receipts	59040 Revenue	Department-wide	10.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	694.3
51015 Interagency Receipts	59070 Labor	Department-wide	70.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	33.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	208.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	120.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	192.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	844.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.7
51015 Interagency Receipts	59200 Corrections	Department-wide	884.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	4,976.1
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	48.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	204.3
Component: Risk Management (71)			41,239.6
51015 Interagency Receipts	59015 Office Of The Governr	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8
51015 Interagency Receipts	59025 Worker'S Comp	Department-wide	32,436.3
51015 Interagency Receipts	59030 Law	Department-wide	17.5
51015 Interagency Receipts	59040 Revenue	Department-wide	10.6
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	694.3
51015 Interagency Receipts	59070 Labor	Department-wide	70.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	33.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	208.9
51015 Interagency Receipts	59100 Natural Resources	Department-wide	120.7
51015 Interagency Receipts	59110 Fish & Game	Department-wide	192.4
51015 Interagency Receipts	59120 Public Safety	Department-wide	844.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	33.7
51015 Interagency Receipts	59200 Corrections	Department-wide	884.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	4,976.1
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	48.6
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	204.3
RDU: Legal and Advocacy Services (11)			1,059.0
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	494.2
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	564.8
Component: Office of Public Advocacy (43)			564.8
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	564.8
Component: Public Defender Agency (1631)			494.2
51015 Interagency Receipts	51015 Interagency Receipts	Therapeutic Courts	494.2
RDU: Division of Motor Vehicles (265)			50.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	43.1
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
Component: Motor Vehicles (2348)			50.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	43.1

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5

Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

No mission statement.

Core Services

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

Major RDU Accomplishments in 2013

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

Key RDU Challenges

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

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

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

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

Significant Changes in Results to be Delivered in FY2015

Negotiations - The State expects to reach agreement with five bargaining units: Alaska Vocation Technical Center Teachers' Association (AVTECTA), Inlandboatmen's Union of the Pacific (IBU), Marine Engineers' Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P) and Public Safety Employees Association (PSEA) in FY2014, which will be implemented in FY2015. The State will begin negotiations for successor agreements for three bargaining unit contracts [Alaska Correctional Officers Association (ACOA), Teachers' Education Association of Mt. Edgecumbe (TEAME) and Labors, Trades and Crafts, Local 71 (LTC)] during FY2015 with implementation in FY2016.

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

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

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

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

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

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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												
Administrative Hearings	398.3	1,738.1	0.0	2,136.4	500.3	2,419.5	0.0	2,919.8	470.9	2,302.9	0.0	2,773.8
DOA Leases	1,655.8	0.0	0.0	1,655.8	1,529.8	35.1	0.0	1,564.9	1,529.8	35.1	0.0	1,564.9
Office of the Commissioner	383.6	724.3	0.0	1,107.9	387.3	740.5	0.0	1,127.8	389.2	853.4	0.0	1,242.6
Administrative Services	121.1	2,597.0	0.0	2,718.1	849.1	2,788.9	0.0	3,638.0	848.9	2,788.7	0.0	3,637.6
DOA Info Tech Support	61.9	1,140.0	0.0	1,201.9	62.8	1,329.0	0.0	1,391.8	62.8	1,327.9	0.0	1,390.7
Finance	6,706.9	2,931.0	0.0	9,637.9	6,807.8	4,224.2	0.0	11,032.0	6,608.3	4,228.6	0.0	10,836.9
E-Travel	31.0	2,474.0	0.0	2,505.0	31.1	2,931.7	0.0	2,962.8	31.2	2,857.3	0.0	2,888.5
Personnel	2,044.4	11,092.2	0.0	13,136.6	2,097.7	15,495.2	0.0	17,592.9	2,105.5	15,353.5	0.0	17,459.0
Labor Relations	1,368.7	95.7	0.0	1,464.4	1,552.0	119.8	0.0	1,671.8	1,342.8	119.8	0.0	1,462.6
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	89.6	15,609.0	0.0	15,698.6	161.0	16,858.3	0.0	17,019.3	161.0	16,823.7	0.0	16,984.7
Health Plans Administration	0.0	15,424.7	0.0	15,424.7	0.0	17,040.9	0.0	17,040.9	0.0	22,540.9	0.0	22,540.9
Labor Agreements	38.1	0.0	0.0	38.1	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
Centralized ETS Services	0.0	0.0	0.0	0.0	204.3	133.9	0.0	338.2	204.3	133.9	0.0	338.2
Totals	13,181.1	53,826.0	0.0	67,007.1	14,514.9	64,117.0	0.0	78,631.9	14,086.4	69,365.7	0.0	83,452.1

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	14,001.8	513.1	64,117.0	0.0	78,631.9
Adjustments which will continue current level of service:					
-Administrative Hearings	1.4	0.0	6.5	0.0	7.9
-Office of the Commissioner	1.9	0.0	112.9	0.0	114.8
-Administrative Services	-0.2	0.0	-0.2	0.0	-0.4
-DOA Info Tech Support	0.0	0.0	-1.1	0.0	-1.1
-Finance	6.1	0.0	4.4	0.0	10.5
-E-Travel	0.1	0.0	0.7	0.0	0.8
-Personnel	7.8	0.0	-141.7	0.0	-133.9
-Labor Relations	-209.2	0.0	0.0	0.0	-209.2
-Retirement and Benefits	0.1	0.0	-20.6	0.0	-20.5
Proposed budget decreases:					
-Administrative Hearings	-30.8	0.0	-123.1	0.0	-153.9
-Finance	-205.6	0.0	0.0	0.0	-205.6
-E-Travel	0.0	0.0	-75.1	0.0	-75.1
-Retirement and Benefits	-0.1	0.0	-14.0	0.0	-14.1
Proposed budget increases:					
-Health Plans Administration	0.0	0.0	5,500.0	0.0	5,500.0
FY2015 Governor	13,573.3	513.1	69,365.7	0.0	83,452.1

Component: Office of Administrative Hearings

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Conducted hearings for, or performed other adjudication related work, including mediation, in nearly 2,000 cases
- Continued to expand categories of cases handled, and types of cases resolved through mediation.
- Successfully completed integration of the Department of Health and Social Services caseload and related hearing functions at substantially lower cost per case than the prior system.
- Continued to populate webpage electronic database with adjudication decisions and links.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2015

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

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

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

Statutory and Regulatory Authority

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

Contact Information

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**Office of Administrative Hearings
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,884.9	2,320.7	2,220.5
72000 Travel	7.7	57.9	57.9
73000 Services	221.6	482.9	437.1
74000 Commodities	22.2	58.3	58.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,136.4	2,919.8	2,773.8
Funding Sources:			
1004 General Fund Receipts	398.3	450.3	420.9
1005 General Fund/Program Receipts	0.0	50.0	50.0
1007 Interagency Receipts	1,730.5	2,419.5	2,302.9
1061 Capital Improvement Project Receipts	7.6	0.0	0.0
Funding Totals	2,136.4	2,919.8	2,773.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	7.6	0.0	0.0
General Fund Program Receipts	51060	0.0	50.0	50.0
Interagency Receipts	51015	1,730.5	2,419.5	2,302.9
Restricted Total		1,738.1	2,469.5	2,352.9
Total Estimated Revenues		1,738.2	2,469.5	2,352.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	450.3	50.0	2,419.5	0.0	2,919.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.8	0.0	-3.3	0.0	-4.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	-6.9	0.0	-8.5
-FY2015 Salary Increases	3.8	0.0	16.7	0.0	20.5
Proposed budget decreases:					
-Delete Long-Term Vacant Position (02-1059)	-30.8	0.0	-123.1	0.0	-153.9
FY2015 Governor	420.9	50.0	2,302.9	0.0	2,773.8

Office of Administrative Hearings Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	16	15	Annual Salaries	1,505,703
Part-time	0	0	COLA	19,720
Nonpermanent	0	0	Premium Pay	1,032
			Annual Benefits	762,705
			<i>Less 3.00% Vacancy Factor</i>	<i>(68,675)</i>
			Lump Sum Premium Pay	0
Totals	16	15	Total Personal Services	2,220,485

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Law Judge Tax Qualified	0	0	2	0	2
Administrative Law Judge	5	0	2	0	7
Chief Administrative Law Judge	0	0	1	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Paralegal I	1	0	0	0	1
Totals	9	0	6	0	15

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,884.9	2,267.9	2,320.7	2,320.7	2,220.5	-100.2	-4.3%
72000 Travel	7.7	57.9	57.9	57.9	57.9	0.0	0.0%
73000 Services	221.6	482.9	482.9	482.9	437.1	-45.8	-9.5%
74000 Commodities	22.2	58.3	58.3	58.3	58.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,136.4	2,867.0	2,919.8	2,919.8	2,773.8	-146.0	-5.0%
Fund Sources:							
1004Gen Fund (UGF)	398.3	440.8	450.3	450.3	420.9	-29.4	-6.5%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	1,730.5	2,376.2	2,419.5	2,419.5	2,302.9	-116.6	-4.8%
1061CIP Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	398.3	440.8	450.3	450.3	420.9	-29.4	-6.5%
Designated General (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	1,738.1	2,376.2	2,419.5	2,419.5	2,302.9	-116.6	-4.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,867.0	2,267.9	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		440.8										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,376.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		3.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		40.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		2,919.8	2,320.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,919.8	2,320.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-3.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										

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		
1007 I/A Rcpts		-6.9											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.5													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.0													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.5													
Delete Long-Term Vacant Position (02-1059)													
	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-30.8											
1007 I/A Rcpts		-123.1											
Delete vacant full-time Administrative Law Judge (02-1059), range 24, located in Anchorage													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	45.8	0.0	-45.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.													
FY2015 Salary Increases													
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8											
1007 I/A Rcpts		16.7											
Cost of living allowance for certain bargaining units: \$20.5													
Year two cost of living allowance for non-covered employees - 1%: \$18.3													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2													
Totals		2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	N05	27K	12.0		134,268	1,725	0	61,730	197,723	9,886
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	N00	26O / P	12.0		148,152	1,904	0	65,687	215,743	43,149
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,476	0	56,190	172,494	34,499
02-1055	Paralegal I	FT	1	GP	Anchorage	200	14C / D	12.0		46,128	635	1,032	33,145	80,940	16,188
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	N05	25N / O	12.0		140,588	1,807	0	63,531	205,926	41,185
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	N00	24J / K	12.0		110,676	1,490	0	54,821	166,987	33,397
02-1058	Administrative Law Judge	FT	1	XE	Anchorage	N00	24F	12.0		102,828	1,384	0	52,103	156,315	31,263
02-1059	Administrative Law Judge	FT	A	XE	Anchorage	N00	24B	12.0		0	0	0	0	0	0
02-1110	Administrative Law Judge	FT	A	XE	Juneau	N05	24L / M	12.0		122,261	1,571	0	58,308	182,140	36,428
04-0012	Administrative Law Judge	FT	A	XE	Juneau	N05	24A	12.0		91,032	1,226	0	48,018	140,276	28,055
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	N05	25M / N	12.0		138,870	1,784	0	63,042	203,696	40,739
04-0015	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		38,156	514	0	30,027	68,697	13,739
04-0025	Administrative Law Judge	FT	A	XE	Anchorage	N00	24N	12.0		123,600	1,588	0	58,690	183,878	36,776
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11G	12.0		41,856	564	0	31,309	73,729	14,746
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11J	12.0		45,780	616	0	32,667	79,063	15,813
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,436	0	53,437	161,553	32,311

Total Positions:	15	0	1	Total Salary Costs:	1,505,703
Full Time Positions:	15	0	1	Total COLA:	19,720
Part Time Positions:	0	0	0	Total Premium Pay:	1,032
Non Permanent Positions:	0	0	0	Total Benefits:	762,705
Positions in Component:	15	0	1	Total Pre-Vacancy:	2,289,160
				Minus Vacancy Adjustment of 3.00%:	(68,675)
				Total Post-Vacancy:	2,220,485
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,220,485

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	428,174	415,328	18.70%
1007 Interagency Receipts	1,860,986	1,805,157	81.30%
Total PCN Funding:	2,289,160	2,220,485	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		7.7	57.9	57.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			7.7	57.9	57.9
72110	Employee Travel (Instate)	Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	10.9	50.9	50.9
72410	Employee Travel (Out of state)	Airfare for employees to attend training	0.0	7.0	7.0
72900	Other Travel Costs		-3.2	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		221.6	482.9	437.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			221.6	482.9	437.1
73025	Education Services	Employee training and conference fees	0.0	8.0	8.0
73075	Legal & Judicial Svc	Services from contract interpretators	0.0	7.0	7.0
73150	Information Technlgy	Information technology support costs including software licenses and maintenance	2.1	8.3	8.3
73156	Telecommunication	Telecommunications costs	2.3	5.2	5.2
73225	Delivery Services	Postage, freight, and courier costs	15.7	19.2	19.2
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects	3.8	5.5	5.5
73675	Equipment/Machinery	Office equipment repair and maintenance	1.2	3.0	3.0
73750	Other Services (Non IA Svcs)	Other external service costs	5.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	9.4	28.7	28.7
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	21.3	79.9	79.9
73809	Mail	Central Mail Costs for central mail room services	8.0	17.9	17.9
73811	Building Leases	Facilities State Facility Rent in Anchorage and Juneau locations	96.1	201.3	155.5
73814	Insurance	Risk Management Risk Management chargeback for services	0.4	1.0	1.0
73815	Financial	Finance Division of Finance chargeback for services	0.8	1.5	1.5
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	54.9	94.0	94.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.2	58.3	58.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	22.2	58.3	58.3
74200	Business	Business and office supplies	22.2	58.3	58.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66370	Misc Rev				0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,730.5	2,419.5	2,302.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Hearing services for Human Rights Commission	Human Rights Commission	2040000	11100	63.3	84.0	84.0
59020	Administration Contract and procurement	Administrative Hearings	2040000	11100	28.7	0.0	0.0
59020	Administration Potential RSA's with other state entitites for hearing services.	Administrative Services	2040000	11100	0.0	376.9	263.6
59020	Administration	Alaska Public Offices Comm	2040000	11100	3.8	0.0	0.0
59020	Administration	Retirement and Benefits	2040000	11100	88.6	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2040000	11100	25.1	0.0	0.0
59040	Revenue Hearings related to child support, Permanent Fund dividends eligibility, oil and gas property taxes, and charitable gaming cases	Department-wide	2040000	11100	418.3	480.0	480.0
59050	Education Hearings in professional teaching practices, Permanent Fund Dividend execution and medical cancelation cases.	Department-wide	2040000	11100	7.8	11.5	11.5
59060	Health & Social Svcs Rate Review, fair hearings appeals, child/foster care licensing, substantiated abuse and neglect, Medicaid audit and services, facilities licensing and certification, and cases related to senior and disabilities services	Department-wide	2040000	11100	963.9	1,257.1	1,253.8
59070	Labor Hearings for workplace safety matters and workers compensation appeal cases	Department-wide	2040000	11100	13.6	21.5	21.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,730.5	2,419.5	2,302.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Economc Dev Alcohol Beverage Control, marine pilots, banking and securities, business and professional licensing, corporations, and film tax credits	Department-wide	2040000	11100	97.8	163.6	163.6
59120	Public Safety Hearings in Alaska police standards and police officer certification	Department-wide	2040000	11100	6.9	1.5	1.5
59180	Environmental Consvn Hearings in spill prevention and response, environmental permitting matters and food safety	Department-wide	2040000	11100	12.6	16.0	16.0
59250	Dotpf Op, Tpb,& Othr Hearing in contracting and appeal cases	Department-wide		11100	0.1	7.4	7.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	50.0	50.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts General fund program receipts for services to outside entities.		2040000	11100	0.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				7.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59240	CIP Rcpts from Transp & Public Fac	Statewide	2049009	11100	7.6	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	9.4	28.7	28.7
73805 IT-Non-Telecommunication subtotal:					9.4	28.7	28.7
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	21.3	79.9	79.9
73806 IT-Telecommunication subtotal:					21.3	79.9	79.9
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	8.0	17.9	17.9
73809 Mail subtotal:					8.0	17.9	17.9
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	96.1	201.3	155.5
73811 Building Leases subtotal:					96.1	201.3	155.5
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.4	1.0	1.0
73814 Insurance subtotal:					0.4	1.0	1.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.8	1.5	1.5
73815 Financial subtotal:					0.8	1.5	1.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.2	0.3	0.3
73816 ADA Compliance subtotal:					0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	54.9	94.0	94.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					54.9	94.0	94.0
Office of Administrative Hearings total:					191.5	425.6	379.8
Grand Total:					191.5	425.6	379.8

Component: DOA Leases**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2013

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,655.8	1,564.9	1,564.9
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	1,655.8	1,564.9	1,564.9
Funding Sources:			
1004 General Fund Receipts	1,655.8	1,529.8	1,529.8
1007 Interagency Receipts	0.0	35.1	35.1
Funding Totals	1,655.8	1,564.9	1,564.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,529.8	0.0	35.1	0.0	1,564.9
FY2015 Governor	1,529.8	0.0	35.1	0.0	1,564.9

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	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	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%
1007I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Unrestricted General (UGF)	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.8										
1007 I/A Rcpts		35.1										
Subtotal		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,564.9	0.0	0.0	1,564.9	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,655.8	1,564.9	1,564.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,655.8	1,564.9	1,564.9
73811	Building Leases	Lease Administration	Administrative costs charged for the Department of Administration leases.	224.3	205.1	205.1
73811	Building Leases	Leases	Lease cost for the Department of Administration.	1,271.3	1,209.8	1,209.8
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Reimbursable services for costs and services related to leases.	160.2	150.0	150.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	35.1	35.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	DOA Leases	2020450	11100	0.0	35.1	35.1
	Reimbursable Service Agreements (RSAs) with other agencies related to leases						

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73811	Building Leases	Administrative costs charged for the Department of Administration leases.	Intra-dept	Lease Administration	224.3	205.1	205.1
73811	Building Leases	Lease cost for the Department of Administration.	Intra-dept	Leases	1,271.3	1,209.8	1,209.8
73811 Building Leases subtotal:					1,495.6	1,414.9	1,414.9
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services for costs and services related to leases.	Intra-dept	Lease Administration	160.2	150.0	150.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					160.2	150.0	150.0
DOA Leases total:					1,655.8	1,564.9	1,564.9
Grand Total:					1,655.8	1,564.9	1,564.9

Component: Office of the Commissioner

Contribution to Department's Mission

The mission of the Commissioner's Office is to oversee and provide policy direction for the work of the Department of Administration, which consists of five external customer service divisions (Motor Vehicles, Public Defender, Public Advocacy and Retirement and Benefits), six internal customer divisions (Administrative Services, Enterprise Technology, Finance, General Services, Personnel and Labor Relations and Risk Management), and five quasi-independent boards and commissions (Alaska Public Broadcasting, Alaska Oil and Gas Conservation Commission, Alaska Public Offices Commission, Administrative Hearings and Violent Crimes Compensation Board).

Core Services

- Supervision and policy direction for Department divisions.

Major Component Accomplishments in 2013

- Transitioned the active and retiree health plans to a new vendor, which should result in increased network savings and member satisfaction.
- Began implementation of new space standards, which if fully implemented will result in savings of more than \$125 million in 20 years.
- Concluded collective bargaining agreements with the Alaska State Employees Association, representing the General Government Unit, and the Alaska Public Employees Association, representing the Supervisory Unit and the Confidential Unit.
- Capped leave accrual for new members and instituted mandatory leave usage for ASEA, APEA and CEA employees to reduce the future leave liability on the working reserve.
- Successful passage of SB 95 to eliminate parity issues by applying geographical differential pay to remaining exempt and non-covered positions while applying leave accrual and mandatory usage requirements to match provisions negotiated with other unions.
- Worked on aligning the timing of the chargeback process with the timing of the budget cycle.
- Initiated a reorganization of the Division of Retirement & Benefits that will ultimately result in the ability to repurpose existing positions to accommodate growing volume.
- Negotiated, through master contracts, a significant savings on commodities such as software, office products and systems furniture across the enterprise.
- Increased rebate on OneCard from 1.0% to 1.8% returning additional funds to the state by leveraging existing purchasing power.
- Established the LearnAlaska computer-based training platform to train new staff, further develop current staff skills and ensure compliance with required training programs.

Key Component Challenges

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

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

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

project for the entire executive branch.

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

Significant Changes in Results to be Delivered in FY2015

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

Statutory and Regulatory Authority

Alaska Statutes Description
44.21 Department of Administration authorities

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	937.6	981.5	986.3
72000 Travel	45.8	29.6	50.0
73000 Services	102.3	110.5	186.3
74000 Commodities	22.2	6.2	20.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,107.9	1,127.8	1,242.6
Funding Sources:			
1004 General Fund Receipts	383.6	387.3	389.2
1007 Interagency Receipts	724.3	740.5	853.4
Funding Totals	1,107.9	1,127.8	1,242.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	724.3	740.5	853.4
Restricted Total		724.3	740.5	853.4
Total Estimated Revenues		724.3	740.5	853.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	387.3	0.0	740.5	0.0	1,127.8
Adjustments which will continue current level of service:					
-Transfer Interagency Receipt Authority from Division of Personnel for Office of Administrative Hearing Mediation	0.0	0.0	110.0	0.0	110.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	-2.3	0.0	-3.8
-FY2015 Salary Increases	3.4	0.0	5.2	0.0	8.6
FY2015 Governor	389.2	0.0	853.4	0.0	1,242.6

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	6	6	Annual Salaries	670,603
Part-time	0	0	COLA	7,016
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	326,075
			<i>Less 1.73% Vacancy Factor</i>	(17,394)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	986,300

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	937.6	928.7	955.1	981.5	986.3	4.8	0.5%
72000 Travel	45.8	29.6	29.6	29.6	50.0	20.4	68.9%
73000 Services	102.3	86.9	86.9	110.5	186.3	75.8	68.6%
74000 Commodities	22.2	6.2	6.2	6.2	20.0	13.8	222.6%
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	1,107.9	1,051.4	1,077.8	1,127.8	1,242.6	114.8	10.2%
Fund Sources:							
1004Gen Fund (UGF)	383.6	376.8	387.3	387.3	389.2	1.9	0.5%
1007I/A Rcpts (Other)	724.3	674.6	690.5	740.5	853.4	112.9	15.2%
Unrestricted General (UGF)	383.6	376.8	387.3	387.3	389.2	1.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	724.3	674.6	690.5	740.5	853.4	112.9	15.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		376.8										
1007 I/A Rcpts		674.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		15.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,077.8	955.1	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Personnel for Increased Costs and Comply with Vacancy Factor Guidelines												
	Trin	50.0	26.4	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Due to a zero vacancy factor, additional authorization is needed in the personal services line. Additional authority is needed in the services line to cover increased cost.												
Subtotal		1,127.8	981.5	29.6	110.5	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Interagency Receipt Authority from Division of Personnel for Office of Administrative Hearing Mediation												
	Trin	110.0	0.0	20.4	75.8	13.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0										
The Commissioner's Office has been involved in the mediation process with Office of Administrative Hearing (OAH). Transfer interagency receipt authority for OAH contract and procurement case mediation costs. Additional funds are needed for travel, services and commodities due to the increased caseload.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-2.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		5.2										
Cost of living allowance for certain bargaining units: \$8.6												
Year two cost of living allowance for non-covered employees - 1%: \$8.6												
Totals		1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
02-1001	Commissioner	FT	1	XE	Juneau	N05	0	12.0		136,350	0	0	62,323	198,673	79,469	
02-1011	Dep Commissioner	FT	A	XE	Juneau	N05	28L / M	12.0		146,637	1,884	0	65,255	213,776	85,510	
02-1040	Dep Commissioner	FT	1	XE	Anchorage	N00	28L / M	12.0		141,582	1,819	0	63,814	207,215	82,886	
02-1107	Exec Secretary II	FT	A	XE	Juneau	N05	14F	12.0		54,972	740	0	35,531	91,243	31,041	
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23E / F	12.0		100,016	1,347	0	51,129	152,492	60,997	
02-9512	Spec Asst To The Comm II	FT	1	XE	Anchorage	N00	23D / E	12.0		91,046	1,226	0	48,023	140,295	56,118	
Total													Total Salary Costs:	670,603		
Positions													Total COLA:	7,016		
New													Total Premium Pay::	0		
Deleted													Total Benefits:	326,075		
Full Time Positions:	6	0	0												Total Pre-Vacancy:	1,003,694
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 1.73%:	(17,394)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	986,300
Positions in Component:	6	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months: 72.0													Personal Services Line 100:	986,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	396,021	389,158	39.46%
1007 Interagency Receipts	607,673	597,142	60.54%
Total PCN Funding:	1,003,694	986,300	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		45.8	29.6	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			45.8	29.6	50.0
72110	Employee Travel (Instate)	Employee travel for administrative purposes	35.7	23.6	43.8
72410	Employee Travel (Out of state)	Out of state employee travel for administrative purposes	10.1	6.0	6.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			102.3	110.5	186.3
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				102.3	110.5	186.3
73025	Education Services	Conference fees, professional memberships and employee tuition		2.3	4.1	4.2
73150	Information Technlgy	Software licensing and maintenance		9.9	2.0	10.3
73156	Telecommunication	Cable, cell phone, and long distance		4.3	20.0	4.3
73225	Delivery Services	Freight, postage, and courier		0.0	0.2	0.1
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.0	0.2	0.2
73675	Equipment/Machinery	Repair of copier and equipment		2.9	3.9	1.9
73750	Other Services (Non IA Svcs)	Other repair and maintenance service costs		0.5	0.9	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	3.5	5.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	11.6	15.0	11.4
73808	Building Maintenance		Maintenance by General Services	5.2	0.0	0.7
73809	Mail	Central Mail	Costs for central mail room services	3.5	7.2	3.9
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	15.5	28.6	18.5
73812	Legal	Law	Legal services provided by the Department of Law	7.1	10.0	7.1
73814	Insurance	Risk Management	Services provided by Risk Management	0.2	0.4	0.2
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.7	1.3	0.8
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.2	0.1
73818	Training (Services-IA Svcs)	Admin	Training	0.1	0.2	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.9	1.3	1.0

Line Item Detail
Department of Administration
Services

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			102.3	110.5	186.3
73821	Hearing/Mediation (IA Svcs)	OAH contract and procurement cases	27.1	0.0	110.0
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	6.9	10.0	6.8

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.2	6.2	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			22.2	6.2	20.0
74200	Business	Business and office supplies	21.1	6.0	18.4
74480	Household & Instit.	Supplies	1.1	0.2	1.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				724.3	740.5	853.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Support services allocated to the Office of Administrative Hearings	Administrative Hearings	2010101	11100	9.9	10.1	11.5
59020	Administration Support services costs allocated to the Alaska Oil and Gas Conservation Commission	AK Oil & Gas Conservation Comm	2010101	11100	22.3	22.8	26.1
59020	Administration Support services costs allocated to the Alaska Public Offices Commission	Alaska Public Offices Comm	2010101	11100	5.4	5.6	6.1
59020	Administration Support services costs allocated to Central Mail	Central Mail	2010101	11100	12.7	13.0	14.5
59020	Administration Support services costs allocated to DOA Information Technology Support Services	DOA Info Tech Support	2010101	11100	4.8	4.9	5.5
59020	Administration Support services costs allocated to Enterprise Technology Services	Enterprise Technology Services	2010101	11100	169.8	173.7	197.2
59020	Administration Support services costs allocated to E-Travel	E-Travel	2010101	11100	10.2	10.5	11.7
59020	Administration Support services costs allocated to Facilities	Facilities	2010101	11100	65.1	66.5	74.6
59020	Administration Support services costs allocated to Facilities Administration	Facilities Administration	2010101	11100	5.9	6.0	7.6
59020	Administration Support services costs allocated to the Division of Finance	Finance	2010101	11100	37.8	38.6	43.4
59020	Administration Support services costs allocated to Labor Relations	Labor Relations	2010101	11100	5.0	5.1	5.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				724.3	740.5	853.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Support services costs allocated to Lease Administration	Lease Administration	2010101	11100	4.8	4.9	6.6
59020	Administration Support services costs allocated to the Division of Motor Vehicles	Motor Vehicles	2010101	11100	60.8	62.2	70.5
59020	Administration Support services costs allocated to Office of Public Advocacy	Office of Public Advocacy	2010101	11100	86.2	88.1	99.1
59020	Administration Support services costs allocated to the Division of Personnel	Personnel	2010101	11100	61.5	62.9	69.6
59020	Administration Support services costs allocated to Property Management	Property Management	2010101	11100	3.7	3.7	4.2
59020	Administration Support services costs allocated to the Public Defender Agency	Public Defender Agency	2010101	11100	88.4	90.3	103.1
59020	Administration Support services costs allocated to the Purchasing component	Purchasing	2010101	11100	4.9	4.9	5.6
59020	Administration Support services costs allocated to the Division of Retirement and Benefits	Retirement and Benefits	2010101	11100	54.4	55.5	66.8
59020	Administration Support services costs allocated to Risk Management	Risk Management	2010101	11100	9.4	9.7	22.3
59020	Administration Support services costs allocated to the Violent Crimes Compensation Board	Violent Crimes Comp Board	2010101	11100	1.3	1.5	1.7

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.5	5.0	4.0
				73805 IT-Non-Telecommunication subtotal:	3.5	5.0	4.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	11.6	15.0	11.4
				73806 IT-Telecommunication subtotal:	11.6	15.0	11.4
73808	Building Maintenance	Maintenance by General Services	Inter-dept		5.2	0.0	0.7
				73808 Building Maintenance subtotal:	5.2	0.0	0.7
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.5	7.2	3.9
				73809 Mail subtotal:	3.5	7.2	3.9
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	15.5	28.6	18.5
				73811 Building Leases subtotal:	15.5	28.6	18.5
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	7.1	10.0	7.1
				73812 Legal subtotal:	7.1	10.0	7.1
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.4	0.2
				73814 Insurance subtotal:	0.2	0.4	0.2
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.7	1.3	0.8
				73815 Financial subtotal:	0.7	1.3	0.8
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.2	0.1
				73816 ADA Compliance subtotal:	0.1	0.2	0.1
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.1	0.2	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.2	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.9	1.3	1.0
				73819 Commission Sales (IA Svcs) subtotal:	0.9	1.3	1.0
73821	Hearing/Mediation (IA Svcs)	OAH contract and procurement cases	Inter-dept		27.1	0.0	110.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	27.1	0.0	110.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	6.9	10.0	6.8
				73979 Mgmt/Consulting (IA Svcs) subtotal:	6.9	10.0	6.8
				Office of the Commissioner total:	82.4	79.2	164.6
				Grand Total:	82.4	79.2	164.6

Component: Administrative Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Integrate procurement staff into the Division of Administrative Services.
- Worked with Enterprise Technology Services, Risk Management, Personnel, General Services, Finance and OMB to create timely chargeback rates both internally and externally.
- Identify processes in Administrative Services, Violent Crimes Compensation Board and the Department of Administration Information Technology to provide better services.

Key Component Challenges

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

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

Administrative Support - Meeting the demand for increased administrative support.

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

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,142.7	2,199.0	2,198.6
72000 Travel	1.2	6.7	6.7
73000 Services	561.2	1,416.1	1,402.3
74000 Commodities	13.0	16.2	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,718.1	3,638.0	3,637.6
Funding Sources:			
1004 General Fund Receipts	121.1	849.1	848.9
1007 Interagency Receipts	2,597.0	2,788.9	2,788.7
Funding Totals	2,718.1	3,638.0	3,637.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,597.0	2,788.9	2,788.7
Restricted Total		2,597.0	2,788.9	2,788.7
Total Estimated Revenues		2,597.0	2,788.9	2,788.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	849.1	0.0	2,788.9	0.0	3,638.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.9	0.0	-11.4	0.0	-12.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	-6.7	0.0	-7.0
-FY2015 Salary Increases	1.0	0.0	17.9	0.0	18.9
FY2015 Governor	848.9	0.0	2,788.7	0.0	3,637.6

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	20	Annual Salaries	1,431,383
Part-time	0	0	COLA	19,185
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	828,793
			<i>Less 3.54% Vacancy Factor</i>	(80,761)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,198,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	2	0	2
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Contracting Officer III	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Procurement Spec II	0	0	3	0	3
Procurement Spec III	1	0	0	0	1
Procurement Spec V	0	0	1	0	1
Totals	1	0	19	0	20

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,142.7	2,176.8	2,199.0	2,199.0	2,198.6	-0.4	0.0%
72000 Travel	1.2	6.7	6.7	6.7	6.7	0.0	0.0%
73000 Services	561.2	1,416.1	1,416.1	1,416.1	1,402.3	-13.8	-1.0%
74000 Commodities	13.0	16.2	16.2	16.2	30.0	13.8	85.2%
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	2,718.1	3,615.8	3,638.0	3,638.0	3,637.6	-0.4	0.0%
Fund Sources:							
1004Gen Fund (UGF)	121.1	847.7	849.1	849.1	848.9	-0.2	0.0%
1007I/A Rcpts (Other)	2,597.0	2,768.1	2,788.9	2,788.9	2,788.7	-0.2	0.0%
Unrestricted General (UGF)	121.1	847.7	849.1	849.1	848.9	-0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,597.0	2,768.1	2,788.9	2,788.9	2,788.7	-0.2	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,615.8	2,176.8	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
1004 Gen Fund		847.7										
1007 I/A Rcpts		2,768.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		9.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		3,638.0	2,199.0	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The Division of Administrative Services (DAS) is transferring the five accountants to Enterprise Technology Services (ETS). Transferring these positions will allow ETS to supervise, train and improve accounting work processes that impact their division only. These transfers were effective as of 7/1/2013. The five positions transferred are:												
023054: Accountant IV, range 20, Juneau												
023086: Accounting Technician I, range 12, Juneau												
026305: Accounting Technician II, range 14, Juneau												
026307: Accountant IV, range 20, Juneau												
026650: Accounting Technician III, range 16, Juneau												
Transfer Five Procurement Positions from Enterprise Technology Services to Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	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	
Enterprise Technology Services (ETS) is transferring five procurement positions to the Division of Administrative Services (DAS). These positions will provide support to all divisions within the Department of Administration. Transferring these positions will provide DAS the ability to supervise and improve procurement processes department wide. These transfers were effective as of 7/1/2013. The five positions transferred are:												
02-3115: Procurement Specialist II, range 16, Juneau												
02-6530: Procurement Specialist II, range 16, Juneau												
02-6411: Procurement Specialist II, range 16, Juneau												
02-3009: Procurement Specialist III, range 18, Anchorage												
02-3026: Contracting Officer III, range 19, Juneau												
Subtotal		3,638.0	2,199.0	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority for Replacement of Equipment												
	LIT	0.0	0.0	0.0	-13.8	13.8	0.0	0.0	0.0	0	0	0
Transfer funds to commodities for replacement of outdated information technology equipment. This transfer will have no effect on services provided within the component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-6.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
FY2015 Salary Increases												
	SalAdj	18.9	18.9	0.0	0.0	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: 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	
1007 I/A Rcpts		17.9										
Cost of living allowance for certain bargaining units: \$18.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.6												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.9												
	Totals	3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0014	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		71,964	969	0	41,735	114,668	34,400
02-1006	Accountant V	FT	A	SS	Juneau	205	22F / J	12.0		94,731	1,275	0	49,443	145,449	7,273
02-1007	Procurement Spec V	FT	A	SS	Juneau	205	21J	12.0		91,020	1,225	0	48,158	140,403	0
02-1030	Division Director	FT	A	XE	Juneau	N05	27L	12.0		139,308	1,790	0	63,166	204,264	10,213
02-1048	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,888	645	0	33,397	81,930	4,097
02-1072	Administrative Assistant II	FT	1	GP	Juneau	205	14C / D	12.0		47,125	634	0	33,133	80,892	4,045
02-1082	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		84,207	1,134	0	45,799	131,140	0
02-1086	Accountant IV	FT	A	SS	Juneau	205	20L	12.0		91,764	1,235	0	48,416	141,415	7,071
02-1116	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		70,157	945	0	41,109	112,211	5,611
02-1151	Budget Analyst IV	FT	A	GP	Juneau	205	21C / D	12.0		78,147	1,052	0	43,876	123,075	0
02-1159	Accountant V	FT	A	GG	Juneau	205	22D / E	12.0		86,604	1,166	0	46,805	134,575	33,644
02-2007	Human Resource Consultant I	FT	1	KK	Juneau	205	16D / E	12.0		59,036	795	0	37,058	96,889	4,845
02-2101	Human Resource Consultant IV	FT	A	KK	Juneau	205	20F / J	12.0		84,220	1,134	0	45,779	131,133	6,557
02-3009	Procurement Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	950	0	41,261	112,807	0
02-3026	Contracting Officer III	FT	1	SS	Juneau	205	19C / D	12.0		69,522	936	0	40,713	111,171	0
02-3115	Procurement Spec II	FT	A	GP	Juneau	205	16B	12.0		52,368	705	0	34,949	88,022	0
02-3203	Accounting Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,702	561	0	31,255	73,518	3,676
02-6306	Accounting Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,916	632	0	33,061	80,609	4,031
02-6411	Procurement Spec II	FT	1	GP	Juneau	205	16A / B	12.0		52,054	701	0	34,840	87,595	0
02-6530	Procurement Spec II	FT	1	GP	Juneau	205	16A / B	12.0		52,054	701	0	34,840	87,595	0

Total Positions		New	Deleted	Total Salary Costs:	1,431,383
Full Time Positions:		20	0	Total COLA:	19,185
Part Time Positions:		0	0	Total Premium Pay::	0
Non Permanent Positions:		0	0	Total Benefits:	828,793
Positions in Component:		20	0	Total Pre-Vacancy:	2,279,361
				Minus Vacancy Adjustment of 3.54%:	(80,761)
				Total Post-Vacancy:	2,198,600
Total Component Months:		240.0		Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,198,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	125,460	121,014	5.50%
1007 Interagency Receipts	2,153,901	2,077,586	94.50%
Total PCN Funding:	2,279,361	2,198,600	100.00%

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.2	6.7	6.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			1.2	6.7	6.7
72110	Employee Travel (Instate)	Employee travel for administrative purposes	1.2	6.7	6.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		561.2	1,416.1	1,402.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			561.2	1,416.1	1,402.3
73002	Interagency Services	Admin Core services rates to include Risk Management, Personnel, Information Technology Services, and Public Building Fund.	0.0	725.4	687.8
73025	Education Services	Conference fees, professional memberships and employee tuition	0.6	3.3	3.3
73150	Information Technlgy	Software licensing and maintenance	4.8	3.5	4.5
73156	Telecommunication	Cable, cell phone and long distance	0.3	1.0	1.0
73225	Delivery Services	Freight and courier costs	0.2	0.5	4.0
73525	Utilities		0.7	0.0	0.0
73528	Disposal	Disposal and shredding	0.0	0.0	2.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	1.7	1.7
73675	Equipment/Machinery	Repair of copier and equipment, and new cubicles	69.9	25.0	25.0
73750	Other Services (Non IA Svcs)	Other service costs	1.5	2.0	2.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	10.0	15.0	15.0
73806	IT-Telecommunication	Enterprise Technology Services	26.1	40.0	40.0
73808	Building Maintenance		0.2	0.0	0.0
73809	Mail	Central Mail	4.9	7.0	7.0
73810	Human Resources	Personnel	400.0	557.6	550.0
73811	Building Leases		15.5	0.0	21.0
73813	Auditing	Legislative Audit	0.1	0.0	1.0
73814	Insurance	Risk Management	0.5	0.5	0.7

Line Item Detail
Department of Administration
Services

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			561.2	1,416.1	1,402.3	
73815	Financial	Finance	Division of Finance chargeback for services	2.4	1.2	3.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training	1.3	2.0	2.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	21.9	30.0	30.0

Line Item Detail
Department of Administration
Commodities

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13.0	16.2	30.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13.0	16.2	30.0
74200	Business	Business and office supplies	12.8	16.2	30.0
74970	Commodity Cost Trf		0.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,597.0	2,788.9	2,788.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Administrative Hearings	2020400	11100	26.3	28.3	35.6
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	AK Oil & Gas Conservation Comm	2020400	11100	59.3	63.9	81.0
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Alaska Public Offices Comm	2020400	11100	14.5	15.6	18.8
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Central Mail	2020400	11100	33.7	36.3	44.9
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	DOA Info Tech Support	2020400	11100	12.7	13.6	16.9
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Enterprise Technology Services	2020400	11100	450.9	579.5	607.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	E-Travel	2020400	11100	27.2	29.3	36.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities	2020400	11100	172.8	186.4	231.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities Administration	2020400	11100	15.6	16.9	23.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Finance	2020400	11100	100.2	108.0	134.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Labor Relations	2020400	11100	13.1	14.2	17.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,597.0	2,788.9	2,788.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Lease Administration	2020400	11100	12.8	13.8	20.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Motor Vehicles	2020400	11100	161.5	174.1	218.6
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Office of Public Advocacy	2020400	11100	228.7	246.6	307.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Personnel	2020400	11100	163.5	176.3	215.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Property Management	2020400	11100	9.7	10.5	13.0
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Broadcasting Commission	2020400	11100	4.8	5.0	5.0
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Defender Agency	2020400	11100	234.6	252.9	319.8
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Purchasing	2020400	11100	12.9	13.8	17.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Retirement and Benefits	2020400	11100	144.3	155.5	207.1
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Risk Management	2020400	11100	25.1	27.1	76.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Violent Crimes Comp Board	2020400	11100	3.9	4.2	5.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,597.0	2,788.9	2,788.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	607.9	551.4	36.2
59020	Administration Risk Management Fiscal Services RSA	Risk Management	2029407	11100	61.0	65.7	99.0

**Inter-Agency Services
Department of Administration**

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	10.0	15.0	15.0
				73805 IT-Non-Telecommunication subtotal:	10.0	15.0	15.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	26.1	40.0	40.0
				73806 IT-Telecommunication subtotal:	26.1	40.0	40.0
73808	Building Maintenance		Inter-dept		0.2	0.0	0.0
				73808 Building Maintenance subtotal:	0.2	0.0	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.9	7.0	7.0
				73809 Mail subtotal:	4.9	7.0	7.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	400.0	557.6	550.0
				73810 Human Resources subtotal:	400.0	557.6	550.0
73811	Building Leases	SOB lease	Inter-dept		15.5	0.0	21.0
				73811 Building Leases subtotal:	15.5	0.0	21.0
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	0.1	0.0	1.0
				73813 Auditing subtotal:	0.1	0.0	1.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.5	0.5	0.7
				73814 Insurance subtotal:	0.5	0.5	0.7
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	2.4	1.2	3.5
				73815 Financial subtotal:	2.4	1.2	3.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	1.3	2.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	1.3	2.0	2.0
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)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	21.9	30.0	30.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	21.9	30.0	30.0
				Administrative Services total:	483.2	653.7	670.6
				Grand Total:	483.2	653.7	670.6

Component: DOA Information Technology Support

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Worked with department information technology (IT) professionals and department leadership to complete the department's Information Technology Plan.
- Worked on department Microsoft True-up, Enterprise and Select Agreements.
- Finalized DOA's contribution to the new Adobe Enterprise Agreement True-up.
- Developed a system for patching non-DOA standard divisional applications installed on multiple SOA computers.
- Built several application specific distribution packages which install/uninstall applications remotely and without disruption to SOA user using LANDesk's PUSH distribution method.
- Successfully implemented our new ticket tracking system- Web Help Desk.
- Upgraded LANDesk from version 9.0.3 to 9.5.
- Implemented new McAfee ePO client in conjunction with ETS.
- Worked with ETS and WWT to setup DOA's enterprise WebEx ports model. Our WebEx now includes; DOA, DOR, DOL, and DMVA.

Key Component Challenges

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

Security Software Transition - Working with the SSO (State Security Office) to transition from our currently CSA software to the new McAfee HIPS client. Staff are in the deployment phase of the project.

Coordinating with our divisions to transition all machines off of XP to meet the operating system's retirement date.

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

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015

Statutory and Regulatory Authority

Not applicable.

Contact Information

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DOA Information Technology Support Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,025.8	1,099.5	1,098.4
72000 Travel	0.1	4.9	4.9
73000 Services	149.1	213.7	213.7
74000 Commodities	26.9	21.2	21.2
75000 Capital Outlay	0.0	52.5	52.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,201.9	1,391.8	1,390.7
Funding Sources:			
1004 General Fund Receipts	61.9	62.8	62.8
1007 Interagency Receipts	1,140.0	1,329.0	1,327.9
Funding Totals	1,201.9	1,391.8	1,390.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,140.0	1,329.0	1,327.9
Restricted Total		1,140.0	1,329.0	1,327.9
Total Estimated Revenues		1,140.0	1,329.0	1,327.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	62.8	0.0	1,329.0	0.0	1,391.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	0.0	-5.8	0.0	-6.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.1	0.0	-3.1	0.0	-3.2
-FY2015 Salary Increases	0.4	0.0	7.8	0.0	8.2
FY2015 Governor	62.8	0.0	1,327.9	0.0	1,390.7

**DOA Information Technology Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	9	Annual Salaries	714,614
Part-time	0	0	COLA	8,412
Nonpermanent	1	1	Premium Pay	11,000
			Annual Benefits	398,303
			<i>Less 3.00% Vacancy Factor</i>	<i>(33,929)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,098,400

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 II	0	0	1	0	1
Micro/Network Spec I	2	0	2	0	4
Micro/Network Spec II	2	0	1	0	3
Totals	4	0	6	0	10

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,025.8	1,091.2	1,099.5	1,099.5	1,098.4	-1.1	-0.1%
72000 Travel	0.1	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	149.1	213.7	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	26.9	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	0.0	52.5	52.5	52.5	52.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,201.9	1,383.5	1,391.8	1,391.8	1,390.7	-1.1	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	61.9	62.4	62.8	62.8	62.8	0.0	0.0%
1007I/A Rcpts (Other)	1,140.0	1,321.1	1,329.0	1,329.0	1,327.9	-1.1	-0.1%
Unrestricted General (UGF)	61.9	62.4	62.8	62.8	62.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,140.0	1,321.1	1,329.0	1,329.0	1,327.9	-1.1	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,383.5	1,091.2	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund		62.4										
1007 I/A Rcpts		1,321.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		5.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,391.8	1,099.5	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,391.8	1,099.5	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-5.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-3.1										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
FY2015 Salary Increases												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		7.8										
Cost of living allowance for certain bargaining units: \$8.2												
Year two cost of living allowance for non-covered employees - 1%: \$0.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5												
Totals		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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 II	FT	A	GP	Juneau	205	19B / C	12.0		65,136	877	0	39,370	105,383	5,269
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23J	12.0		104,328	1,405	0	52,767	158,500	7,925
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20M	12.0		97,784	0	200	50,570	148,554	7,428
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		71,573	981	1,300	42,050	115,904	5,795
02-1534	Micro/Network Spec I	FT	1	GP	Anchorage	200	18B / C	12.0		58,338	796	800	37,293	97,227	4,861
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	205	20J / K	12.0		88,319	1,229	3,000	48,262	140,810	7,041
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,127	3,000	45,799	130,626	6,531
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18D / E	12.0		64,871	890	1,200	39,694	106,655	5,333
02-IN1202	College Intern I	NP	N	EE	Juneau	N05	8A	5.9		15,753	174	0	1,681	17,608	880
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G	12.0		67,812	933	1,500	40,817	111,062	5,553

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

Total Component Months: 113.9

Total Salary Costs:	714,614
Total COLA:	8,412
Total Premium Pay::	11,000
Total Benefits:	398,303
Total Pre-Vacancy:	1,132,329
Minus Vacancy Adjustment of 3.00%:	(33,929)
Total Post-Vacancy:	1,098,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,098,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	56,616	54,920	5.00%
1007 Interagency Receipts	1,075,713	1,043,480	95.00%
Total PCN Funding:	1,132,329	1,098,400	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.1	4.9	4.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.1	4.9	4.9
72110	Employee Travel (Instate)	Employee travel for supervisory duties, training and providing services	0.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		149.1	213.7	213.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			149.1	213.7	213.7
73025	Education Services	Conference fees, memberships and employee tuition	0.2	15.0	5.2
73150	Information Technlgy	Software licensing and maintenance	40.9	71.2	89.2
73156	Telecommunication	Cell phones, long distance, and other wireless charges	2.1	2.5	2.7
73225	Delivery Services	Freight and courier costs	2.6	2.4	3.9
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	0.1	0.0
73750	Other Services (Non IA Svcs)	Parking, safety services	0.3	0.0	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room	51.8	58.0	43.4
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	15.5	22.0	19.2
73809	Mail	Central Mail Costs for central mail room services	3.3	3.5	4.8
73810	Human Resources	Personnel Management/consulting for human resource services	0.0	0.0	0.0
73811	Building Leases	DOA Leases Anchorage and Juneau computer rooms	14.2	18.0	22.2
73814	Insurance	Risk Management Risk Management chargeback for services	0.2	0.2	0.4
73815	Financial	Finance Division of Finance chargeback for services	0.4	0.5	0.5
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.2	0.3
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office and Administrative Services chargeback for services	17.5	20.0	21.3

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		26.9	21.2	21.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	26.9	21.2	21.2
74200	Business	Business and office supplies	26.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	52.5	52.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	52.5	52.5
75700	Equipment	Equipment purchases including servers	0.0	52.5	52.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,140.0	1,329.0	1,327.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Hearings	2029004	11100	16.7	19.4	19.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Services	2029004	11100	19.9	23.1	20.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	AK Oil & Gas Conservation Comm	2029004	11100	32.4	37.6	36.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Alaska Public Offices Comm	2029004	11100	14.1	16.4	16.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Central Mail	2029004	11100	7.3	8.5	9.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Enterprise Technology Services	2029004	11100	135.9	163.5	152.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	E-Travel	2029004	11100	3.2	3.6	3.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities	2029004	11100	14.1	16.4	16.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,140.0	1,329.0	1,327.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities Administration	2029004	11100	13.6	15.8	17.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Finance	2029004	11100	67.9	78.9	92.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Labor Relations	2029004	11100	9.4	10.9	10.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Lease Administration	2029004	11100	11.5	13.3	13.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Motor Vehicles	2029004	11100	160.4	186.2	183.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029004	11100	130.1	151.0	157.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of the Commissioner	2029004	11100	6.3	7.3	7.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Personnel	2029004	11100	142.1	165.0	164.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,140.0	1,329.0	1,327.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Property Management	2029004	11100	6.3	7.3	7.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Public Defender Agency	2029004	11100	194.8	226.3	221.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Purchasing	2029004	11100	14.6	17.0	16.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Retirement and Benefits	2029004	11100	121.7	141.3	139.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Risk Management	2029004	11100	5.3	6.1	5.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Violent Crimes Comp Board	2029004	11100	3.1	3.6	3.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029006	11100	9.3	10.5	13.6

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room	Intra-dept	Enterprise Technology Services	51.8	58.0	43.4
				73805 IT-Non-Telecommunication subtotal:	51.8	58.0	43.4
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	15.5	22.0	19.2
				73806 IT-Telecommunication subtotal:	15.5	22.0	19.2
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.3	3.5	4.8
				73809 Mail subtotal:	3.3	3.5	4.8
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	0.0	0.0	0.0
				73810 Human Resources subtotal:	0.0	0.0	0.0
73811	Building Leases	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	14.2	18.0	22.2
				73811 Building Leases subtotal:	14.2	18.0	22.2
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.4
				73814 Insurance subtotal:	0.2	0.2	0.4
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.5	0.5
				73815 Financial subtotal:	0.4	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.2	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.2	0.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	17.5	20.0	21.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	17.5	20.0	21.3
				DOA Information Technology Support total:	103.0	122.5	112.2
				Grand Total:	103.0	122.5	112.2

Component: Finance

Contribution to Department's Mission

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

Results

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

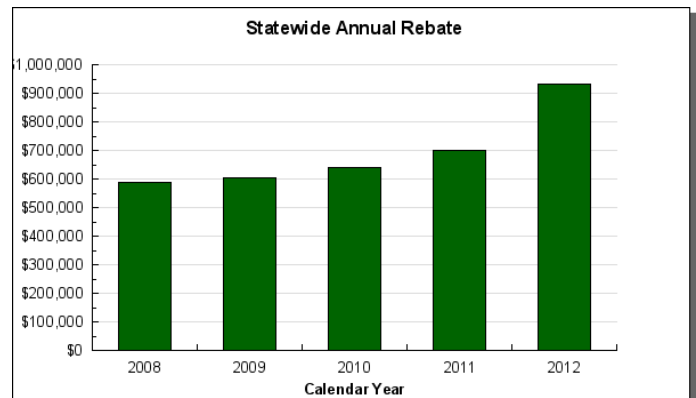
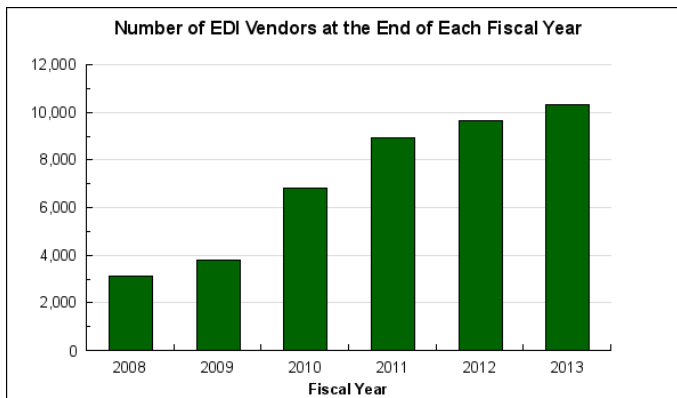
Core Services

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

Measures by Core Service

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

1. General ledger accounting including budgets and vendor payments for all three branches of State government.
2. Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.



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



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

Major Component Accomplishments in 2013

- Successful implementation of LearnAlaska, a learning management system which provides a distribution platform for computer based training, schedule and manage attendees of trainer lead courses, and maintains permanent training records. The system is integrated with the AKPAY payroll system and will eventually be integrated with the Integrated Resource Information System (IRIS) statewide administrative system.
- Prepared legacy administrative systems for IRIS conversion. This included a comprehensive vendor review that established a relevant business type for over 35,000 records and major chart of account components were reviewed that resulted in obsolete funds, appropriations, accounts, collocation and/or ledger codes being purged.
- Successfully executed a disaster recovery plan for the administrative systems that allowed resumption of vendor and employee payments due to the catastrophic virtual tape system failure.
- 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 tenth consecutive annual award for the FY2012 Comprehensive Annual Financial Report.

Key Component Challenges

Aging Technology - Statewide accounting, payroll, and human resources systems are built with technology that is no longer taught in most colleges. When compared to current technology, these systems require more training for users and are more difficult to maintain. The existing administrative systems are approaching the end of their useful life cycle and will be replaced over the next 2-3 years with a fully integrated Enterprise Resource Planning (ERP) system; however, it will continue to be a maintenance challenge operating these legacy systems during the interim.

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

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

Significant Changes in Results to be Delivered in FY2015

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

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

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

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

deployment date is July 1, 2015.

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

Statutory and Regulatory Authority

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

39.45	Public Employees' deferred compensation plan
43.05.170	Payment of warrants
44.17.010	Delegation of functions
44.17.030	Adoption of regulations
44.21.020	Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes
44.21.040	Records or accounts of claims and warrants
44.62	Administrative procedure act
44.77	Claims against the state
2 AAC 45	Grant Administration

Federal Requirements

Affordable Care Act

American Recovery and Reinvestment Act

Internal Revenue Code

Federal Funding Accountability and Transparency Act

Federal Insurance Contributions Act

Fair Labor Standards Act

Federal Unemployment Tax Act

Family and Medical Leave Act

Federal Child Support Regulations

Federal Maritime Act

Cash Management Improvement Act

Freedom of Information Act

North American Free Trade Agreement (NAFTA)

U.S. Office of Foreign Asset Control Sanctions

2 CFR, Part 225 (formerly U.S. Office of Management and Budget - Circular A-87) Cost Principles for State and Local Governments

U.S. Office of Management and Budget - Circular A-102, Grants and Cooperative Agreements with State and Local Governments

U.S. Office of Management and Budget - Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations

Contact Information

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**Finance
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,680.5	7,562.0	7,366.9
72000 Travel	17.9	35.2	35.2
73000 Services	2,855.0	3,365.4	3,365.4
74000 Commodities	84.5	69.4	69.4
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	9,637.9	11,032.0	10,836.9
Funding Sources:			
1004 General Fund Receipts	6,243.8	6,344.7	6,145.2
1005 General Fund/Program Receipts	463.1	463.1	463.1
1007 Interagency Receipts	1,521.1	1,831.0	1,831.0
1061 Capital Improvement Project Receipts	1,409.9	2,393.2	2,397.6
Funding Totals	9,637.9	11,032.0	10,836.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	736.5	0.0	0.0
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		736.9	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,409.9	2,393.2	2,397.6
General Fund Program Receipts	51060	463.1	463.1	463.1
Interagency Receipts	51015	1,521.1	1,831.0	1,831.0
Restricted Total		3,394.1	4,687.3	4,691.7
Total Estimated Revenues		4,131.0	4,687.3	4,691.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	6,344.7	463.1	4,224.2	0.0	11,032.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-20.3	0.0	-10.8	0.0	-31.1
-FY2015 Salary Increases	42.7	0.0	22.7	0.0	65.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-16.3	0.0	-7.5	0.0	-23.8
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (02-4079, 11- 0224)	-205.6	0.0	0.0	0.0	-205.6
FY2015 Governor	6,145.2	463.1	4,228.6	0.0	10,836.9

**Finance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	63	61	Annual Salaries	5,767,040
Part-time	0	0	COLA	75,686
Nonpermanent	15	15	Premium Pay	24,000
			Annual Benefits	3,049,894
			<i>Less 17.38% Vacancy Factor</i>	<i>(1,549,720)</i>
			Lump Sum Premium Pay	0
Totals	78	76	Total Personal Services	7,366,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	4	0	4
Accountant IV	0	0	10	0	10
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
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 IV	0	0	3	1	4
Analyst/Programmer V	0	0	4	0	4
Business Analyst I	0	0	4	0	4
Business Analyst II	0	0	17	0	17
Business Analyst III	0	0	4	0	4
Business Analyst IV	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
Data Processing Mgr III	0	0	2	0	2
Database Specialist I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Technician II	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Payroll Manager	0	0	1	0	1
Payroll Specialist I	0	0	2	0	2
Payroll Specialist II	0	0	2	0	2
Payroll Specialist III	0	0	1	0	1
Publications Spec III	0	0	1	0	1
State Accountant	0	0	1	0	1
Totals	0	0	75	1	76

Component Detail All Funds
Department of Administration

Component: Finance (AR11725) (59)

RDU: Centralized Administrative Services (13)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,680.5	7,503.2	7,562.0	7,562.0	7,366.9	-195.1	-2.6%
72000 Travel	17.9	35.2	35.2	35.2	35.2	0.0	0.0%
73000 Services	2,855.0	3,365.4	3,365.4	3,365.4	3,365.4	0.0	0.0%
74000 Commodities	84.5	69.4	69.4	69.4	69.4	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	9,637.9	10,973.2	11,032.0	11,032.0	10,836.9	-195.1	-1.8%
Fund Sources:							
1004Gen Fund (UGF)	6,243.8	6,296.7	6,344.7	6,344.7	6,145.2	-199.5	-3.1%
1005GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	0.0%
1007I/A Rcpts (Other)	1,521.1	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061CIP Rcpts (Other)	1,409.9	2,382.4	2,393.2	2,393.2	2,397.6	4.4	0.2%
Unrestricted General (UGF)	6,243.8	6,296.7	6,344.7	6,344.7	6,145.2	-199.5	-3.1%
Designated General (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	0.0%
Other Funds	2,931.0	4,213.4	4,224.2	4,224.2	4,228.6	4.4	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	63	63	63	63	61	-2	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	15	15	15	15	15	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,973.2	7,503.2	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
1004 Gen Fund		6,296.7										
1005 GF/Prgm		463.1										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		2,382.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1061 CIP Rcpts		10.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		11,032.0	7,562.0	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		11,032.0	7,562.0	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.3										
1061 CIP Rcpts		-10.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Positions (02-4079, 11-0224)												
Dec		-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-205.6										

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	
The following vacant positions are being deleted: Full-time Analyst Programmer IV (02-4079), range 20, located in Juneau Full-time Analyst Programmer III (11-0224), range 18, located in Juneau												
FY2015 Salary Increases												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
1061 CIP Rcpts		22.7										
Cost of living allowance for certain bargaining units: \$65.4												
Year two cost of living allowance for non-covered employees - 1%: \$4.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$37.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$13.6												
Year two cost of living allowance for Confidential Employees Association - 1%: \$9.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
1061 CIP Rcpts		-7.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-23.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.8												
Totals		10,836.9	7,366.9	35.2	3,365.4	69.4	0.0	0.0	0.0	61	0	15

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-712X	Accountant IV	FT	A	GP	Juneau	205	20K / L	12.0		90,800	1,222	0	48,258	140,280	140,280
02-?052	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,800	831	0	26,135	100,766	0
02-?053	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,800	831	0	26,135	100,766	0
02-?054	Business Analyst II	NP	A	GP	Juneau	205	20D / E	12.0		76,068	857	0	26,421	103,346	0
02-?055	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		66,552	750	0	25,219	92,521	0
02-?059	College Intern III	NP	A	EE	Juneau	N05	10A	6.0		18,042	200	0	1,925	20,167	20,167
02-2133	Database Specialist I	FT	A	KK	Juneau	205	20F / J	12.0		85,248	1,208	4,500	47,693	138,649	138,649
02-4001	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		129,824	1,668	0	60,463	191,955	191,955
02-4004	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		71,316	960	0	41,511	113,787	113,787
02-4005	Accountant IV	FT	A	SS	Juneau	205	20J / M	12.0		95,208	1,282	0	49,608	146,098	146,098
02-4010	State Accountant	FT	A	XE	Juneau	N05	24B / C	12.0		96,520	1,299	0	49,919	147,738	147,738
02-4011	Data Processing Mgr III	FT	A	SS	Juneau	205	24J	12.0		111,468	1,501	0	55,239	168,208	168,208
02-4012	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		75,407	1,015	0	42,927	119,349	119,349
02-4013	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		74,367	1,001	0	42,567	117,935	117,935
02-4014	Accountant IV	FT	A	SS	Juneau	205	20J	12.0		85,248	1,148	0	46,159	132,555	132,555
02-4017	Accountant IV	FT	A	GP	Juneau	205	20A / B	12.0		68,726	925	0	40,614	110,265	110,265
02-4020	Payroll Specialist II	FT	A	KK	Juneau	205	18E / F	12.0		71,520	963	0	41,381	113,864	113,864
02-4021	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		59,614	803	0	37,458	97,875	97,875
02-4022	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,468	666	0	33,745	83,879	83,879
02-4023	Payroll Specialist II	FT	A	KK	Juneau	205	18F / J	12.0		74,204	999	0	42,311	117,514	117,514
02-4025	Payroll Specialist III	FT	A	KK	Juneau	205	20E / F	12.0		81,670	1,100	0	44,896	127,666	127,666
02-4026	Analyst/Programmer IV	FT	A	GP	Claremore, Oklahoma	200	20M	12.0		90,120	1,274	4,500	49,581	145,475	145,475
02-4027	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		77,454	1,043	0	43,636	122,133	122,133
02-4029	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		65,225	878	0	39,401	105,504	105,504
02-4030	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		76,726	1,033	0	43,384	121,143	121,143
02-4035	Payroll Manager	FT	A	KK	Juneau	205	22F	12.0		93,852	1,264	0	49,115	144,231	144,231
02-4036	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		83,596	1,125	0	45,763	130,484	130,484
02-4038	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		76,992	1,037	0	43,476	121,505	121,505
02-4039	Accounting Tech II	FT	A	GP	Juneau	205	14K	12.0		58,428	787	0	37,047	96,262	96,262
02-4040	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		93,852	1,264	0	49,139	144,255	144,255
02-4041	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		55,666	749	0	36,091	92,506	92,506
02-4043	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		56,760	764	0	36,270	93,794	93,794
02-4044	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,882	591	0	32,010	76,483	76,483
02-4045	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,372	719	0	35,096	89,187	89,187
02-4050	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		72,302	973	0	41,852	115,127	115,127

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
02-4052	Payroll Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		64,617	870	0	38,991	104,478	104,478
02-4053	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		33,430	450	0	28,191	62,071	62,071
02-4074	Data Processing Mgr III	FT	A	SS	Juneau	205	24O	12.0		134,004	1,722	0	61,799	197,525	197,525
02-4075	Accountant V	FT	A	SS	Juneau	205	22M / N	12.0		108,926	1,466	0	54,359	164,751	164,751
02-4077	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	12.0		79,200	1,066	0	44,065	124,331	124,331
02-4078	Analyst/Programmer V	FT	A	KK	Juneau	205	22E / F	12.0		93,852	1,324	4,500	50,673	150,349	150,349
02-4079	Analyst/Programmer IV	FT	1	GP	Juneau	205	20A / B	12.0		0	0	0	0	0	0
02-4081	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,127	931	0	40,752	110,810	110,810
02-4082	Analyst/Programmer V	FT	A	GP	Juneau	205	22M / N	12.0		110,030	1,469	3,500	56,129	171,128	171,128
02-4084	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		66,966	949	3,500	41,216	112,631	112,631
02-4085	Payroll Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		57,254	771	0	36,441	94,466	94,466
02-4086	Administrative Officer II	FT	A	SS	Juneau	205	19L	12.0		85,884	1,156	0	46,379	133,419	133,419
02-4091	Accountant III	FT	A	GP	Juneau	205	18K	12.0		76,908	1,035	0	43,447	121,390	121,390
02-4094	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		42,819	576	0	31,642	75,037	75,037
02-4096	Business Analyst II	FT	A	GP	Juneau	205	21F / G	12.0		84,498	1,138	0	46,075	131,711	0
02-4097	Business Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		84,142	1,133	0	45,952	131,227	0
02-4098	Deputy Director	FT	A	XE	Juneau	N05	25O	12.0		144,720	1,860	0	64,709	211,289	211,289
02-4099	Business Analyst II	FT	A	GP	Juneau	205	21A / B	12.0		73,692	992	0	42,333	117,017	0
02-4100	Business Analyst II	FT	A	GP	Juneau	205	21C / D	12.0		78,840	1,061	0	44,116	124,017	0
02-4101	Business Analyst IV	FT	A	SS	Juneau	205	24F	12.0		107,436	1,446	0	53,843	162,725	0
02-4102	Business Analyst III	FT	A	SS	Juneau	205	23F / J	12.0		101,502	1,367	0	51,788	154,657	0
02-4103	Business Analyst I	FT	A	GP	Juneau	205	19B / C	12.0		66,198	891	0	39,738	106,827	0
02-4104	Business Analyst I	FT	A	GP	Juneau	205	19B / C	12.0		66,198	891	0	39,738	106,827	0
02-4105	Business Analyst III	FT	A	SS	Juneau	205	23N	12.0		120,888	1,553	0	58,061	180,502	0
02-4106	Business Analyst I	FT	A	GP	Juneau	205	19B / C	12.0		66,552	896	0	39,861	107,309	0
02-4107	Business Analyst II	FT	A	GP	Juneau	205	21K	12.0		94,104	1,267	0	49,402	144,773	0
02-4109	Business Analyst III	FT	A	SS	Juneau	205	23C / D	12.0		93,581	1,260	0	49,045	143,886	0
02-4110	Business Analyst I	FT	A	GP	Juneau	205	19B / C	12.0		66,552	896	0	39,861	107,309	0
02-4111	Business Analyst II	FT	A	GP	Juneau	205	21B / C	12.0		75,690	1,019	0	43,025	119,734	0
02-4112	Business Analyst II	FT	A	GP	Juneau	205	21G / J	12.0		87,375	1,176	0	47,072	135,623	0
02-4113	Business Analyst III	FT	A	SS	Juneau	205	23K / L	12.0		109,773	1,478	0	54,652	165,903	0
02-4114	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		50,043	674	0	34,144	84,861	0
02-IN1303	College Intern II	NP	A	EE	Juneau	N05	9A	12.0		33,996	376	0	3,627	37,999	37,999
02-N12016	Analyst/Programmer IV	NP	A	GP	Juneau	205	20L	12.0		50,522	608	3,500	23,637	78,267	78,267
02-N12023	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		66,552	750	0	25,219	92,521	0
02-N12024	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		66,552	750	0	25,219	92,521	0
02-N13005	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		36,860	415	0	21,469	58,744	0
02-N13006	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		36,860	415	0	21,469	58,744	0
02-N13008	Accounting Tech II	NP	A	GP	Juneau	205	14A	12.0		43,944	495	0	22,364	66,803	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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-N13016	Business Analyst II	NP	A	GP	Juneau	205	20A / A	12.0		66,552	750	0	25,219	92,521	0
02-N13017	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		66,552	750	0	25,219	92,521	0
02-N13023	Analyst/Programmer V	NP	A	GP	Juneau	105	22A	12.0		76,752	864	0	26,508	104,124	104,124
11-0224	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		0	0	0	0	0	0
													Total Salary Costs:	5,767,040	
													Total COLA:	75,686	
													Total Premium Pay::	24,000	
													Total Benefits:	3,049,894	
													Total Pre-Vacancy:	8,916,620	
													Minus Vacancy Adjustment of 17.38%:	(1,549,720)	
													Total Post-Vacancy:	7,366,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,366,900	
Total Component Months:		906.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,739,938	4,742,329	64.37%
1061 Capital Improvement Project Receipts	3,176,682	2,624,571	35.63%
Total PCN Funding:	8,916,620	7,366,900	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.9	35.2	35.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			17.9	35.2	35.2
72110	Employee Travel (Instate)	Travel costs for training state employees	5.6	23.1	23.1
72410	Employee Travel (Out of state)	Employee travel out of state	12.3	12.1	12.1

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,855.0	3,365.4	3,365.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,855.0	3,365.4	3,365.4
73025	Education Services	Training and conference fees	17.6	21.0	21.0
73050	Financial Services	Contract payroll direct deposit and financial EDI processing, consulting for the preparation of the Statewide Cost Allocation Plan and annual GFOA CAFR certificate review	89.4	99.6	99.6
73150	Information Technlgy	Software licensing and maintenance	439.2	727.7	727.7
73156	Telecommunication	Telecommunications services costs	1.4	5.0	5.0
73225	Delivery Services	Freight and courier delivery services costs	0.6	5.0	5.0
73450	Advertising & Promos	Cost to publicize public notices and other required postings	0.5	5.0	5.0
73525	Utilities	Disposal of confidential information	2.5	9.6	9.6
73650	Struc/Infstruct/Land	Repair and maintenance costs	41.9	31.6	31.6
73675	Equipment/Machinery	Repair and maintenance of office equipment	6.4	25.6	25.6
73750	Other Services (Non IA Svcs)	Other service costs	12.4	17.0	17.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	1,561.3	1,675.0	1,675.0
73806	IT-Telecommunication	Enterprise Technology Services	70.7	115.5	115.5
73808	Building Maintenance	Facilities	0.9	3.0	3.0
73809	Mail	Central Mail	16.8	19.0	19.0
73811	Building Leases	General Svcs Facilities Maint.	48.9	65.0	65.0
73812	Legal		12.0	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			2,855.0	3,365.4	3,365.4	
73813	Auditing	Legislative Audit	Auditing services including compliance audits	300.0	300.0	300.0
73814	Insurance	Risk Management	Services provided by Risk Management	1.9	2.3	2.3
73815	Financial	Finance	Chargeback costs from the Division of Finance	15.5	17.5	17.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.6	0.8	0.8
73818	Training (Services-IA Svcs)	Admin	Procurement and accounting training costs	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.3	0.4	0.4
73913	Employee Tuition		Employee tuition costs	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	214.1	215.0	215.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		84.5	69.4	69.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			84.5	69.4	69.4
74200	Business	Business and office supplies	84.5	69.4	69.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				736.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55030	3rd Party Collection				736.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,521.1	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	13.5	29.0	29.0
59015	Office Of The Governr Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.1	0.1
59020	Administration Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	151.7	121.4	121.4
59020	Administration Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.1	0.1
59030	Law Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Administrative Services	2400210	11100	27.2	42.8	42.8
59030	Law Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.1	0.1
59040	Revenue Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	82.3	92.8	92.8
59040	Revenue Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.0	7.9	7.9
59050	Education Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	59.0	46.4	46.4
59050	Education Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	44.0	44.0
59060	Health & Social Svcs Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Administrative Support Svcs	2400210	11100	401.3	263.6	263.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,521.1	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Allocation of federal compliance audit charges	Administrative Support Svcs	2409001	11100	0.0	124.0	124.0
59070	Labor Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	71.6	70.4	70.4
59070	Labor Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	38.0	38.0
59080	Commrc & Economc Dev Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	34.9	47.2	47.2
59080	Commrc & Economc Dev Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	9.0	9.0
59090	Military & Vet Affrs Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	53.7	38.6	38.6
59090	Military & Vet Affrs Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	28.0	28.0
59100	Natural Resources Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	62.5	81.9	81.9
59100	Natural Resources Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.0	6.0	6.0
59110	Fish & Game Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	87.3	112.1	112.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,521.1	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	1.1	1.1
59120	Public Safety Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	54.4	71.6	71.6
59120	Public Safety Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	10.0	10.0
59180	Environmental Consvn Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Administrative Services	2400210	11100	34.9	53.8	53.8
59180	Environmental Consvn Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.0	1.5	1.5
59200	Corrections Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	67.7	90.8	90.8
59200	Corrections Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	5.1	5.1
59250	Dotpf Op, Tpb,& Othr Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	243.4	240.6	240.6
59250	Dotpf Op, Tpb,& Othr Allocation of federal compliance audit charges	Statewide Admin Services	2409001	11100	0.0	25.0	25.0
59310	Legislative Affairs Allocation to agencies for statewide payroll, accounting, data warehouse systems and training	Department-wide	2400210	11100	36.2	53.3	53.3
59330	Legislative Audit	Legislative Audit	2400300	11100	0.0	19.0	19.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,521.1	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Billing to agencies for accounting and data warehouse reporting training sessions						
59410	Alaska Court System	Department-wide	2400210	11100	39.5	55.7	55.7
	Allocation to agencies for statewide payroll, accounting, data warehouse systems and training						
59410	Alaska Court System	Department-wide	2409001	11100	0.0	0.1	0.1
	Allocation of federal compliance audit charges						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				463.1	463.1	463.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55030	3rd Party Collection Credit card rebate		2400210	11100	463.1	463.1	463.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				1,409.9	2,393.2	2,397.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59021	CIP Receipts from Dept of Administration	Finance		11100	0.5	0.0	0.0
59021	CIP Receipts from Dept of Administration	Finance	2400266	11100	13.3	0.0	0.0
59021	CIP Receipts from Dept of Administration	Finance	2400267	11100	18.1	0.0	0.0
59021	CIP Receipts from Dept of Administration Integrated Resource Information System (IRIS) Project	Finance	2400268	11100	1,378.0	2,393.2	2,397.6

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	FY2015 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, annual server hosting services, and MICS billing for AKSAS, AKPAY, and ALDER	Intra-dept	Enterprise Technology Services	1,561.3	1,675.0	1,675.0
73805 IT-Non-Telecommunication subtotal:				1,561.3	1,675.0	1,675.0	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	70.7	115.5	115.5
73806 IT-Telecommunication subtotal:				70.7	115.5	115.5	
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	0.9	3.0	3.0
73808 Building Maintenance subtotal:				0.9	3.0	3.0	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	16.8	19.0	19.0
73809 Mail subtotal:				16.8	19.0	19.0	
73811	Building Leases	Cost for state facility lease	Intra-dept	General Svcs Facilities Maint.	48.9	65.0	65.0
73811 Building Leases subtotal:				48.9	65.0	65.0	
73812	Legal		Inter-dept		12.0	0.0	0.0
73812 Legal subtotal:				12.0	0.0	0.0	
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	300.0	300.0	300.0
73813 Auditing subtotal:				300.0	300.0	300.0	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	1.9	2.3	2.3
73814 Insurance subtotal:				1.9	2.3	2.3	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	15.5	17.5	17.5
73815 Financial subtotal:				15.5	17.5	17.5	
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.6	0.8	0.8
73816 ADA Compliance subtotal:				0.6	0.8	0.8	
73818	Training (Services-IA Svcs)	Procurement and accounting training costs	Intra-dept	Admin	0.1	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:				0.1	0.3	0.3	
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.3	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.4	0.4	
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	214.1	215.0	215.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				214.1	215.0	215.0	
Finance total:				2,243.1	2,413.8	2,413.8	
Grand Total:				2,243.1	2,413.8	2,413.8	

Component: E-Travel

Contribution to Department's Mission

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

Results

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

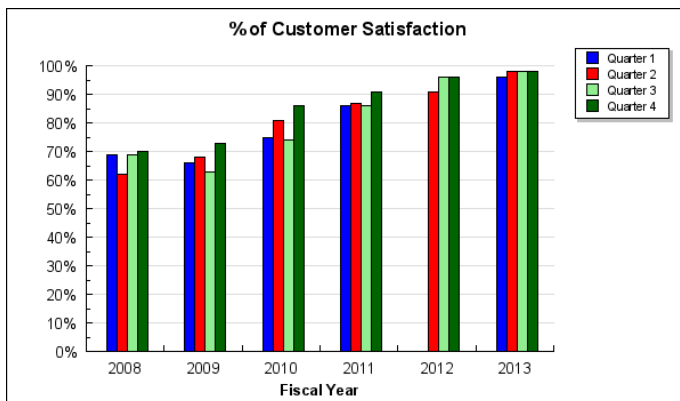
Core Services

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

Measures by Core Service

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

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



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

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



Major Component Accomplishments in 2013

- Medicaid beneficiary travel savings of \$2,466,431 and Executive branch employee travel savings of \$2,027,255.
- Successful implementation of the GetThere booking tool that simplified the reservation/purchase of online travel; including multi-destination trips, duplicating itinerary for multiple travelers, trip templates, and express vehicle checkout.
- Use of GetThere to clearly display Western States Contract Alliance (WSCA) hotel properties as state preferred which help contribute \$183,178 in lodging savings. In addition, the Budget and WSCA vehicle contract rates being available in the booking tool for ease of use contributed \$235,292 in savings.
- Unused tickets are visible in the booking tool and carefully managed to assure timely reissues and refunds, which resulted in a savings of \$59,547.
- Mt. Edgecumbe High School (MEHS) participated in group discount travel through E-Travel which contributed a savings of \$44,570.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	171.6	325.7	251.4
72000 Travel	0.6	5.0	5.0
73000 Services	2,332.8	2,607.1	2,607.1
74000 Commodities	0.0	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	2,505.0	2,962.8	2,888.5
Funding Sources:			
1004 General Fund Receipts	31.0	31.1	31.2
1007 Interagency Receipts	2,474.0	2,931.7	2,857.3
Funding Totals	2,505.0	2,962.8	2,888.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,474.0	2,931.7	2,857.3
Restricted Total		2,474.0	2,931.7	2,857.3
Total Estimated Revenues		2,474.0	2,931.7	2,857.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	31.1	0.0	2,931.7	0.0	2,962.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-1.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.0	0.0	-1.0
-FY2015 Salary Increases	0.1	0.0	2.7	0.0	2.8
Proposed budget decreases:					
-Delete Long-Term Vacant Position (02-4095)	0.0	0.0	-75.1	0.0	-75.1
FY2015 Governor	31.2	0.0	2,857.3	0.0	2,888.5

**E-Travel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	3	2	Annual Salaries	162,954
Part-time	0	0	COLA	2,194
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	89,883
			<i>Less 1.42% Vacancy Factor</i>	(3,631)
			Lump Sum Premium Pay	0
Totals	3	2	Total Personal Services	251,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
State Travel Manager	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Administration

Component: E-Travel (AR11727) (2966)

RDU: Centralized Administrative Services (13)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	171.6	324.7	325.7	325.7	251.4	-74.3	-22.8%
72000 Travel	0.6	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,332.8	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	0.0	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	2,505.0	2,961.8	2,962.8	2,962.8	2,888.5	-74.3	-2.5%
Fund Sources:							
1004Gen Fund (UGF)	31.0	31.1	31.1	31.1	31.2	0.1	0.3%
1007I/A Rcpts (Other)	2,474.0	2,930.7	2,931.7	2,931.7	2,857.3	-74.4	-2.5%
Unrestricted General (UGF)	31.0	31.1	31.1	31.1	31.2	0.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,474.0	2,930.7	2,931.7	2,931.7	2,857.3	-74.4	-2.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	2	-1	-33.3%
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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		2,930.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,962.8	325.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,962.8	325.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Delete Long-Term Vacant Position (02-4095)												
	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-75.1										

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	
Delete vacant full-time State Travel Office Assistant (02-4095), range 17, located in Juneau												
FY2015 Salary 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										
Cost of living allowance for certain bargaining units: \$2.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
Totals		2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-4092	State Travel Manager	FT	A	SS	Juneau	205	20A / B	12.0		71,742	966	0	41,482	114,190	7,936
02-4093	Accountant IV	FT	A	GP	Juneau	205	20L	12.0		91,212	1,228	0	48,401	140,841	0
02-4095	State Travel Office Assistant	FT	A	GP	Juneau	205	17A	10.0		0	0	0	0	0	0
													Total Salary Costs:	162,954	
													Total COLA:	2,194	
													Total Premium Pay:	0	
													Total Benefits:	89,883	
													Total Pre-Vacancy:	255,031	
													Minus Vacancy Adjustment of 1.42%:	(3,631)	
													Total Post-Vacancy:	251,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	251,400	

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

Total Component Months: 24.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,936	7,823	3.11%
1007 Interagency Receipts	247,095	243,577	96.89%
Total PCN Funding:	255,031	251,400	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.6	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.6	5.0	5.0
72110		Employee Travel (Instate)	0.6	1.0	1.0
72410		Employee Travel (Out of state)	0.0	4.0	4.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,332.8	2,607.1	2,607.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,332.8	2,607.1	2,607.1
73025	Education Services	Training and conference fees	0.2	1.8	1.8
73150	Information Technlgy	Information technology	1.8	2.0	2.0
73156	Telecommunication	Telecommunications	0.0	10.0	10.0
73225	Delivery Services	Courier and freight charges	0.0	1.0	1.0
73450	Advertising & Promos	Advertising and promotional publications	0.1	0.3	0.3
73525	Utilities	Destruction of confidential materials	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	1.0	1.0
73675	Equipment/Machinery	Repair and maintenance of office equipment	0.0	6.6	6.6
73750	Other Services (Non IA Svcs)	Other service costs	2,278.7	2,443.9	2,443.9
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	1.7	2.2	2.2
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	5.6	3.5	3.5
73809	Mail	Central Mail Costs for central mail room services	0.0	0.7	0.7
73811	Building Leases	Leases State Facility Rent	2.3	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	0.8	0.9	0.9
73816	ADA Compliance	Personel 0.2	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	41.3	68.0	68.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.0	25.0	25.0
74200	Business	Business and office supplies	0.0	25.0	25.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,474.0	2,931.7	2,857.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	1.3	3.5	3.5
59020	Administration Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	86.0	35.0	35.0
59026	State Travel Office Receipts Interagency receipts for travel management services throughout the state executive branch		2400270	11100	2,318.7	2,744.8	2,670.4
59030	Law Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	1.4	3.5	3.5
59040	Revenue Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	1.4	4.0	4.0
59050	Education Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	4.5	5.0	5.0
59060	Health & Social Svcs Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	17.0	36.0	36.0
59070	Labor Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	2.9	8.5	8.5
59080	Commrc & Economc Dev Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	1.6	4.5	4.5
59090	Military & Vet Affrs Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	1.7	5.0	5.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,474.0	2,931.7	2,857.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	5.2	11.8	11.8
59110	Fish & Game Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	6.6	14.0	14.0
59120	Public Safety Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	8.2	17.5	17.5
59180	Environmental Consvn Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	3.3	8.0	8.0
59200	Corrections Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	7.4	14.5	14.5
59250	Dotpf Op, Tpb,& Othr Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	6.8	16.1	16.1

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	1.7	2.2	2.2
				73805 IT-Non-Telecommunication subtotal:	1.7	2.2	2.2
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	5.6	3.5	3.5
				73806 IT-Telecommunication subtotal:	5.6	3.5	3.5
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.7	0.7
				73809 Mail subtotal:	0.0	0.7	0.7
73811	Building Leases	State Facility Rent	Intra-dept	Leases	2.3	64.0	64.0
				73811 Building Leases subtotal:	2.3	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	0.8	0.9	0.9
				73815 Financial subtotal:	0.8	0.9	0.9
73816	ADA Compliance		Intra-dept	Personel	0.2	0.0	0.0
				73816 ADA Compliance subtotal:	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	41.3	68.0	68.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	41.3	68.0	68.0
				E-Travel total:	52.0	139.5	139.5
				Grand Total:	52.0	139.5	139.5

Component: Personnel

Contribution to Department's Mission

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

Results

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

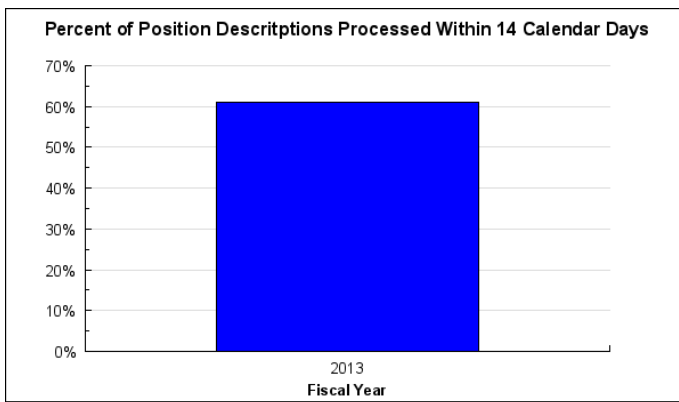
Core Services

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

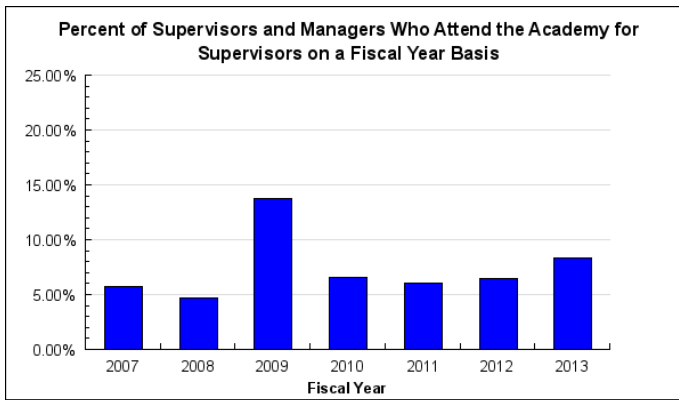
Measures by Core Service

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

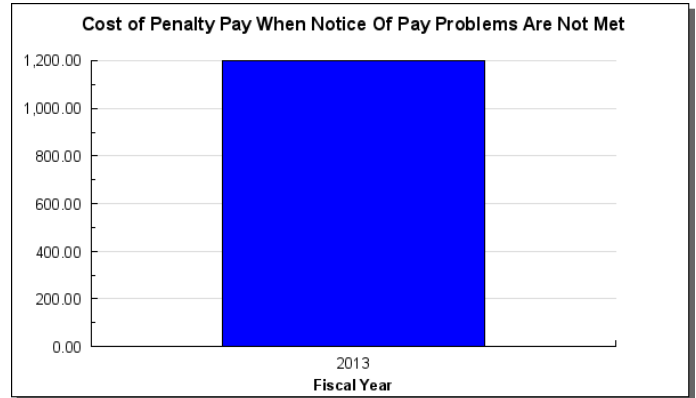
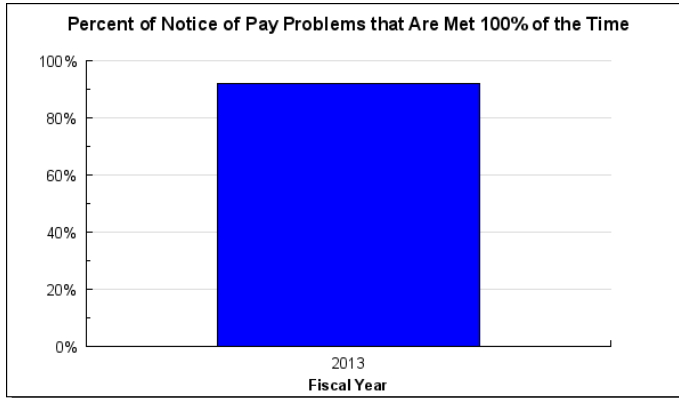
1. Recruitment and re-employment.
2. Job classification.



3. Employment related human rights compliance.
4. Training and development.



5. Payroll and leave accounting.



Major Component Accomplishments in 2013

- Successful implementation of NEOGOV Insight, a hosted recruitment system which replaced the division’s legacy system.
- Completed 16 classification studies encompassing 57 job classifications and 804 positions.
- A review of the State’s classification and pay plans was conducted by the Segal Company and recommendations relating to alternative job evaluation methods and pay structures were provided.
- Issued the 2013 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- Active involvement in the implementation of LearnAlaska which replaced the division’s legacy training enrollment and tracking system.

Key Component Challenges

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

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

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

Significant Changes in Results to be Delivered in FY2015

Training and Development – Implementation of computer based training.

Statutory and Regulatory Authority

AS 39.20	Compensation, Allowances, and Leave
AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 39.28	Office of Equal Employment Opportunity
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations

AS 44.21.020(1),(8) Duties of Department

2 AAC 07 Personnel Rules
2 AAC 08 Leave Rules
8 AAC 97 Labor Relations

Alaska Constitution, Art. XII, Sec. 6

Contact Information
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**Personnel
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,013.5	11,620.7	11,602.9
72000 Travel	49.3	118.4	118.4
73000 Services	1,892.9	5,652.2	5,536.1
74000 Commodities	180.9	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	13,136.6	17,592.9	17,459.0
Funding Sources:			
1004 General Fund Receipts	2,044.4	2,097.7	2,105.5
1007 Interagency Receipts	11,041.4	15,495.2	15,353.5
1061 Capital Improvement Project Receipts	50.8	0.0	0.0
Funding Totals	13,136.6	17,592.9	17,459.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.4	0.0	0.0
Unrestricted Total		1.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	50.8	0.0	0.0
Interagency Receipts	51015	11,041.4	15,495.2	15,353.5
Restricted Total		11,092.2	15,495.2	15,353.5
Total Estimated Revenues		11,093.6	15,495.2	15,353.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,097.7	0.0	15,495.2	0.0	17,592.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-1.0	0.0	-1.0
-Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs	0.0	0.0	-110.0	0.0	-110.0
-Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements	0.0	0.0	-66.1	0.0	-66.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.7	0.0	-44.3	0.0	-54.0
-FY2015 Salary Increases	17.5	0.0	79.7	0.0	97.2
FY2015 Governor	2,105.5	0.0	15,353.5	0.0	17,459.0

**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	131	131	Annual Salaries	7,578,433
Part-time	2	2	COLA	101,478
Nonpermanent	9	9	Premium Pay	0
			Annual Benefits	4,765,881
			<i>Less 6.77% Vacancy Factor</i>	<i>(842,892)</i>
			Lump Sum Premium Pay	0
Totals	142	142	Total Personal Services	11,602,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	1	0	14	0	15
Human Resource Consultant II	3	0	6	0	9
Human Resource Consultant IV	0	0	4	0	4
Human Resource Consultant V	1	0	3	0	4
Human Resource Consultant VI	0	0	1	0	1
Human Resource Technician I	1	0	8	0	9
Human Resource Technician II	8	0	41	0	49
Human Resource Technician III	2	0	12	0	14
Office Assistant I	1	0	4	0	5
Office Assistant II	2	0	8	0	10
Payroll Service Assist Manager	0	0	2	0	2
Payroll Services Supervisor	1	0	5	0	6
Publications Spec III	0	0	1	0	1
State ADA Coordinator	0	0	1	0	1
Student Intern I	0	0	4	0	4
Training Specialist II	2	0	0	0	2
Training Specialist III	1	0	0	0	1
Totals	23	0	119	0	142

Component Detail All Funds
Department of Administration

Component: Personnel (AR11729) (56)

RDU: Centralized Administrative Services (13)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,013.5	11,660.4	11,670.7	11,620.7	11,602.9	-17.8	-0.2%
72000 Travel	49.3	118.4	118.4	118.4	118.4	0.0	0.0%
73000 Services	1,892.9	5,652.2	5,652.2	5,652.2	5,536.1	-116.1	-2.1%
74000 Commodities	180.9	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	13,136.6	17,632.6	17,642.9	17,592.9	17,459.0	-133.9	-0.8%
Fund Sources:							
1004Gen Fund (UGF)	2,044.4	2,096.1	2,097.7	2,097.7	2,105.5	7.8	0.4%
1007I/A Rcpts (Other)	11,041.4	15,536.5	15,545.2	15,495.2	15,353.5	-141.7	-0.9%
1061CIP Rcpts (Other)	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,044.4	2,096.1	2,097.7	2,097.7	2,105.5	7.8	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,092.2	15,536.5	15,545.2	15,495.2	15,353.5	-141.7	-0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	131	130	130	131	131	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	8	8	9	9	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,632.6	11,660.4	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
1004 Gen Fund		2,096.1										
1007 I/A Rcpts		15,536.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		7.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		17,642.9	11,670.7	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Commissioner's Office to Cover Increased Cost of Services												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
The Division of Personnel transferred \$50.0 inter-agency receipts to the Office of the Commissioner component. The division has excess authorization due to decentralization of human resource staff.												
Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Systems Programmer II (02-6313), range 20 in Anchorage was transferred from the Division of Enterprise Technology Services (ETS), effective 7/1/2013. This position was originally transferred to ETS from Division of Personnel (DOP) to support the previous Workplace Alaska recruitment system. The new Workplace Alaska recruitment system is being supported by a third party vendor. DOP has full-time need for this position to work with NeoGov to support the new recruitment system and assist with various DOP systems.												
Change Human Resources Consultant (02-N13021) from Short-Term to Long-Term Non-Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Human Resources Manager I, (02-N13021) is changed from short-term, non-permanent to long-term, non-permanent status effective 04-09-2013. On 06/16/2013, the position was reclassified to a Human Resources Consultant as part of a position class study.												
Subtotal		17,592.9	11,620.7	118.4	5,652.2	201.6	0.0	0.0	0.0	131	2	9
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs												
1007 I/A Rcpts	Trout	-110.0	-60.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority to the Office of the Commissioner component for Office of Administrative Hearing mediation costs. The division has excess authorization due to decentralization of human resource staff.												
Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements												
1007 I/A Rcpts	Trout	-66.1	0.0	0.0	-66.1	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority to the Public Defender's component for the annual unbudgeted reimbursable service agreements with the Alaska Court System. The division has excess authorization due to decentralization of human resource staff.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-54.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-27.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-26.5												
FY2015 Salary Increases												
	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: 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	
1004 Gen Fund		17.5										
1007 I/A Rcpts		79.7										
Cost of living allowance for certain bargaining units: \$97.2												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.0												
Year two cost of living allowance for Confidential Employees Association - 1%: \$94.6												
	Totals	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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 Technician III	FT	1	KK	Juneau	205	15L	12.0		65,436	881	0	39,274	105,591	10,559
02-1010	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,770	589	0	31,771	76,130	12,942
02-1012	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		55,941	753	0	35,986	92,680	15,756
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	200	18K / L	12.0		75,266	1,013	0	42,678	118,957	20,223
02-1031	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,378	571	0	31,289	74,238	12,621
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
02-1081	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,965	659	0	33,570	83,194	14,143
02-1149	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,033	633	0	32,901	80,567	13,696
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,979	673	0	33,921	84,573	14,377
02-2001	Division Director	FT	A	XE	Juneau	N05	27F	6.0	**	62,370	840	0	29,846	93,056	15,820
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8E / F	12.0		36,696	494	0	29,322	66,512	11,307
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14B / C	12.0		47,837	644	0	33,180	81,661	13,882
02-2020	Accounting Clerk	FT	A	KK	Juneau	205	10D / E	12.0		39,738	535	0	30,375	70,648	12,010
02-2032	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		54,040	728	0	35,328	90,096	15,316
02-2034	Human Resource Technician II	PT	A	KK	Juneau	205	14A	5.0		19,143	258	0	10,090	29,491	5,014
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12L	12.0		50,508	680	0	34,105	85,293	14,500
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	205	20J / K	12.0		85,782	1,155	0	46,320	133,257	22,654
02-2099	Training Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		60,357	813	0	37,515	98,685	16,777
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	205	22N / O	12.0		114,072	1,466	0	56,094	171,632	29,177
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	205	24K / L	12.0		115,837	1,489	0	56,597	173,923	29,567
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8J	12.0		38,412	517	0	29,916	68,845	11,704
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18D / E	12.0		65,344	880	0	39,242	105,466	17,929
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18E / F	9.6		54,087	728	0	32,021	86,836	8,684

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		52,756	710	0	34,883	88,349	15,019
02-9012	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		54,541	734	0	35,501	90,776	15,432
02-IN0901	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,633	140	0	1,348	14,121	2,401
02-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	10.0		14,130	156	0	1,508	15,794	2,685
02-IN0903	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,633	140	0	1,348	14,121	2,401
02-IN1201	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,633	140	0	1,348	14,121	2,401
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	10.0		9,424	104	0	1,006	10,534	1,791
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	10.0		8,976	99	0	958	10,033	1,706
02-N08033	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,633	140	0	1,348	14,121	1,412
02-N10012	Human Resource Consultant IV	NP	N	KK	Juneau	205	20D	3.0		19,227	217	0	6,582	26,026	26,026
02-N13021	Human Resource Consultant V	NP	A	KK	Juneau	205	22L	9.0		78,615	885	0	22,389	101,889	101,889
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,979	673	0	33,921	84,573	14,377
03-0179	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		53,415	719	0	35,111	89,245	15,172
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17C / D	9.0	**	46,866	631	0	28,690	76,187	12,952
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		54,124	729	0	35,357	90,210	15,336
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	200	17B / C	12.0		56,808	765	0	36,286	93,859	15,956
04-1142	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		54,625	735	0	35,530	90,890	15,451
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
05-1311	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,636	682	0	34,149	85,467	14,529
05-2144	State ADA Coordinator	FT	A	GP	Juneau	205	18K	12.0		76,908	1,035	0	43,447	121,390	0
05-7167	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C / D	12.0		62,844	846	0	38,377	102,067	17,351
05-7411	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,143	742	0	35,710	91,595	15,571
06-0009	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		33,225	447	0	28,120	61,792	10,505
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		64,164	864	0	38,834	103,862	17,657
06-0041	Human Resource	FT	A	KK	Juneau	205	12C / D	12.0		43,368	584	0	31,632	75,584	12,849

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Technician I														
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10C / D	12.0		36,814	496	0	29,362	66,672	11,334
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8F	12.0		35,268	475	0	28,827	64,570	10,977
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15N / O	12.0		68,340	920	0	40,280	109,540	18,622
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14O / P	12.0		66,210	891	0	39,542	106,643	18,129
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,344	678	0	34,048	85,070	14,462
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,710	629	0	32,789	80,128	13,622
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
06-0453	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,144	567	0	31,208	73,919	12,566
06-0514	Human Resource Consultant II	FT	A	KK	Juneau	205	18F	12.0		71,964	969	0	41,535	114,468	19,460
06-0521	Human Resource Technician II	FT	A	KK	Juneau	205	14K	12.0		58,896	793	0	37,009	96,698	16,439
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10C / D	12.0		38,298	516	0	29,876	68,690	11,677
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16J / K	12.0		67,543	909	0	40,004	108,456	18,438
06-0531	Human Resource Consultant II	FT	A	KK	Juneau	205	18F	12.0		71,964	969	0	41,535	114,468	19,460
06-6112	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,671	574	0	31,391	74,636	12,688
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14J / K	12.0		56,088	755	0	36,037	92,880	15,790
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		58,772	791	0	36,966	96,529	16,410
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
07-1510	Human Resource Consultant II	FT	A	KK	Juneau	205	18A / B	12.0		62,221	838	0	38,161	101,220	17,207
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20M / N	12.0		93,502	1,259	0	48,994	143,755	14,376
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		52,556	708	0	34,814	88,078	14,973
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10J	12.0		43,248	582	0	31,591	75,421	12,822
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17E / F	12.0		67,236	905	0	39,898	108,039	18,367

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
07-5671	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,651	749	0	35,886	92,286	9,229
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
08-1104	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		53,873	725	0	35,270	89,868	15,278
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		54,124	729	0	35,357	90,210	15,336
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		56,760	764	0	36,270	93,794	15,945
10-0203	Human Resource Technician II	PT	1	KK	Juneau	205	14A	5.0		19,143	258	0	13,552	32,953	5,602
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		54,207	730	0	35,386	90,323	15,355
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		58,059	782	0	36,720	95,561	16,245
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		56,849	765	0	36,301	93,915	15,966
10-0238	Human Resource Technician II	FT	A	KK	Anchorage	200	14J	12.0		54,060	728	0	35,335	90,123	15,321
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,625	641	0	33,106	81,372	13,833
10-0389	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,683	655	0	33,473	82,811	14,078
11-0222	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		65,110	877	0	39,161	105,148	17,875
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		52,260	704	0	34,711	87,675	14,905
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12K / L	12.0		52,472	706	0	34,785	87,963	14,954
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,965	659	0	33,570	83,194	14,143
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,542	654	0	33,424	82,620	14,045
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		56,538	761	0	36,193	93,492	15,894
11-0291	Human Resource	FT	A	KK	Juneau	205	14B / C	12.0		48,542	654	0	33,424	82,620	14,045

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
11-0296	Technician II Office Assistant II	FT	A	KK	Juneau	205	10J	12.0		43,248	582	0	31,591	75,421	12,822
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,968	632	0	32,879	80,479	13,681
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		62,844	846	0	38,377	102,067	17,351
12-4205	Publications Spec III	FT	A	KK	Juneau	205	19E / F	12.0		74,618	1,005	0	42,454	118,077	22,435
12-4300	Human Resource Consultant II	FT	A	KK	Juneau	205	18D / E	12.0		69,042	930	0	40,523	110,495	18,784
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,868	752	0	35,961	92,581	15,739
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	205	18J	12.0		74,652	1,005	0	42,466	118,123	20,081
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,978	646	0	33,229	81,853	13,915
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		58,988	794	0	37,041	96,823	16,460
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17D / E	12.0		64,428	867	0	38,925	104,220	17,717
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	205	20A / B	12.0		71,298	960	0	41,304	113,562	19,306
18-7404	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		56,086	755	0	36,036	92,877	15,789
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,839	631	0	32,834	80,304	13,652
18-7628	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,894	658	0	33,546	83,098	14,127
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	205	20J / K	12.0		87,651	1,180	0	46,967	135,798	23,086
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,468	666	0	33,745	83,879	14,259
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,473	505	0	29,591	67,569	11,487
20-1016	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,033	633	0	32,901	80,567	13,696
20-1017	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,176	662	0	33,643	83,481	14,192
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17J	12.0		69,756	939	0	40,770	111,465	18,949
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	200	22F / J	12.0		89,528	1,205	0	47,617	138,350	13,835
20-1029	Payroll Service Assist	FT	A	KK	Juneau	205	20J	12.0		85,248	1,148	0	46,135	132,531	22,530

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1042	Manager Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,002	687	0	34,276	85,965	14,614
20-1045	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,261	569	0	31,249	74,079	12,593
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		55,433	746	0	35,810	91,989	15,638
20-1068	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		57,205	770	0	36,424	94,399	16,048
20-1070	Office Assistant II	FT	1	KK	Juneau	205	10A / B	12.0		36,456	491	0	29,238	66,185	11,252
21-2003	Human Resource Consultant II	FT	A	KK	Anchorage	200	18Q	12.0		91,992	1,238	0	48,471	141,701	24,089
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17M	12.0		77,892	1,049	0	43,588	122,529	20,830
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22D / E	11.0		81,616	1,099	0	43,493	126,208	21,455
25-0059	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20B / C	12.0		73,520	990	0	42,074	116,584	19,819
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,261	569	0	31,249	74,079	12,593
25-0097	Human Resource Technician III	FT	A	KK	Juneau	205	15F / J	12.0		60,234	811	0	37,473	98,518	16,748
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		48,296	650	0	33,339	82,285	13,989
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10B / C	12.0		35,780	482	0	29,004	65,266	11,095
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	200	15K	12.0		60,060	809	0	37,413	98,282	16,708
25-0272	Human Resource Consultant I	FT	A	KK	Juneau	205	16A	9.6		42,163	568	0	27,892	70,623	12,006
25-1230	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,968	632	0	32,879	80,479	13,681
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		54,124	729	0	35,357	90,210	15,336
25-1247	Office Assistant II	FT	A	KK	Juneau	205	10L / M	12.0		46,852	631	0	32,839	80,322	12,852
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14F	12.0		52,104	701	0	34,657	87,462	14,869
25-2259	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,965	740	0	35,648	91,353	15,530
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		58,896	793	0	37,009	96,698	16,439

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
25-2959	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		46,975	632	0	32,881	80,488	13,683
25-3074	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,914	510	0	29,743	68,167	11,588
25-3085	Office Assistant I	FT	A	KK	Juneau	205	8J	12.0		38,412	517	0	29,916	68,845	11,704
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		50,052	674	0	33,947	84,673	14,394
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,291	637	0	32,991	80,919	13,756
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		57,970	780	0	36,689	95,439	16,225
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		54,708	737	0	35,559	91,004	15,471
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,775	630	0	32,812	80,217	13,637
25-3345	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,375	503	0	29,557	67,435	11,464
													Total Salary Costs:	7,578,433	
													Total COLA:	101,478	
													Total Premium Pay:	0	
													Total Benefits:	4,765,881	
													Total Pre-Vacancy:	12,445,792	
													Minus Vacancy Adjustment of 6.77%:	(842,892)	
													Total Post-Vacancy:	11,602,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,602,900	
Total Component Months:		1,649.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,162,210	2,015,775	17.37%
1007 Interagency Receipts	10,283,582	9,587,125	82.63%
Total PCN Funding:	12,445,792	11,602,900	100.00%

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		49.3	118.4	118.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			49.3	118.4	118.4
72110	Employee Travel (Instate)	In-State Employee Travel	38.6	99.1	98.8
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	1.7	1.6	1.6
72410	Employee Travel (Out of state)	Out of state employee travel	9.0	17.7	18.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,892.9	5,652.2	5,536.1
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,892.9	5,652.2	5,536.1
73025	Education Services	Employee training and conference fees	12.7	30.0	30.0
73050	Financial Services	Financial services	0.0	35.0	35.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs related to human resources issues	12.5	20.0	20.0
73150	Information Technlgy	IT services	103.4	65.0	65.0
73156	Telecommunication	Telecommunications services costs	7.4	12.0	12.0
73175	Health Services	Health related services	0.0	0.5	0.5
73225	Delivery Services	Freight, courier and postage fees	8.3	15.0	15.0
73450	Advertising & Promos	Advertisement of Personnel board and SOCC meetings	2.3	5.0	5.0
73525	Utilities	Utilities	2.3	3.0	3.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	33.2	32.0	32.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	23.1	40.0	40.0
73750	Other Services (Non IA Svcs)	Other external services costs	111.1	90.0	90.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	229.3	200.0	200.0
73806	IT-Telecommunication	Enterprise Technology Services	238.8	265.0	265.0
73807	Storage	Archives	0.0	19.0	19.0
73808	Building Maintenance		1.5	3.0	3.0
73809	Mail	Central Mail	33.8	50.0	50.0
73810	Human Resources	Personnel	0.0	80.0	80.0
73811	Building Leases	Facilities	0.0	340.0	340.0

Line Item Detail
Department of Administration
Services

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,892.9	5,652.2	5,536.1
73811	Building Leases	Leases State Facility Leases in Juneau and Anchorage locations	660.1	515.0	538.1
73812	Legal	Law Legal services	0.0	2.0	2.0
73814	Insurance	Risk Management Risk Management chargeback for services	3.9	5.0	4.0
73815	Financial	Finance Division of Finance chargeback for services	18.5	5.0	4.0
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	1.1	2.0	2.0
73818	Training (Services-IA Svcs)	Admin Interagency costs to provide and/or receive training services	0.2	5.0	4.8
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.6	3.0	4.5
73821	Hearing/Mediation (IA Svcs)	Personnel	0.0	20.0	23.2
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	388.8	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Various Potential reimbursable services agreements with other state agencies.	0.0	3,390.7	3,249.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		180.9	201.6	201.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			180.9	201.6	201.6
74200	Business	Business supplies	180.7	200.0	200.0
74480	Household & Instit.	Cleaning supplies	0.1	0.5	0.5
74650	Repair/Maintenance (Commodities)	Costs for supplies to repair and maintain equipment	0.1	1.1	1.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66370	Misc Rev				1.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				11,041.4	15,495.2	15,353.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr	Department-wide	2200100	11100	29.4	0.0	0.0
59020	Administration Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	0.0	739.9	739.9
59020	Administration Potential reimbursable services agreements with other state agencies	Statewide	2200100	11100	343.9	3,390.7	3,249.0
59030	Law Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	362.0	395.4	395.4
59040	Revenue Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	366.8	393.7	393.7
59050	Education Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	223.9	240.5	240.5
59060	Health & Social Svcs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	2,293.1	2,463.2	2,463.2
59070	Labor Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	721.6	673.8	673.8
59080	Commrc & Economc Dev	Department-wide	2200100	11100	333.0	357.7	357.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				11,041.4	15,495.2	15,353.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59090	Military & Vet Affrs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	216.3	232.4	232.4
59100	Natural Resources Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	683.6	734.3	734.3
59110	Fish & Game Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	1,067.1	1,146.3	1,146.3
59120	Public Safety Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	567.6	609.7	609.7
59180	Environmental Consvn Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	State Support Services	2200100	11100	349.4	375.3	375.3
59200	Corrections Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	1,077.1	1,157.1	1,157.1
59250	Dotpf Op, Tpb, & Othr Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Human Resources	2200100	11100	2,406.6	2,585.2	2,585.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				50.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59021	CIP Receipts from Dept of Administration		2209006		50.8	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	229.3	200.0	200.0
				73805 IT-Non-Telecommunication subtotal:	229.3	200.0	200.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	238.8	265.0	265.0
				73806 IT-Telecommunication subtotal:	238.8	265.0	265.0
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	0.0	19.0	19.0
				73807 Storage subtotal:	0.0	19.0	19.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	33.8	50.0	50.0
				73809 Mail subtotal:	33.8	50.0	50.0
73810	Human Resources	Human resources services	Intra-dept	Personnel	0.0	80.0	80.0
				73810 Human Resources subtotal:	0.0	80.0	80.0
73811	Building Leases	State facilities space costs	Intra-dept	Facilities	0.0	340.0	340.0
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	660.1	515.0	538.1
				73811 Building Leases subtotal:	660.1	855.0	878.1
73812	Legal	Legal services	Inter-dept	Law	0.0	2.0	2.0
				73812 Legal subtotal:	0.0	2.0	2.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	3.9	5.0	4.0
				73814 Insurance subtotal:	3.9	5.0	4.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	18.5	5.0	4.0
				73815 Financial subtotal:	18.5	5.0	4.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	1.1	2.0	2.0
				73816 ADA Compliance subtotal:	1.1	2.0	2.0
73818	Training (Services-IA Svcs)	Interagency costs to provide and/or receive training services	Intra-dept	Admin	0.2	5.0	4.8
				73818 Training (Services-IA Svcs) subtotal:	0.2	5.0	4.8
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.6	3.0	4.5
				73819 Commission Sales (IA Svcs) subtotal:	0.6	3.0	4.5
73821	Hearing/Mediation (IA Svcs)		Intra-dept	Personnel	0.0	20.0	23.2
				73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	20.0	23.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	388.8	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Potential reimbursable services agreements with other state agencies.	Inter-dept	Various	0.0	3,390.7	3,249.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	388.8	3,790.7	3,649.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Personnel total:	<u>1,575.1</u>	<u>5,301.7</u>	<u>5,185.6</u>
			Grand Total:	<u>1,575.1</u>	<u>5,301.7</u>	<u>5,185.6</u>

Component: Labor Relations

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association (APEA) and Confidential Employees Association (CEA)
- Implemented and administered successor agreements.
- Arbitration Record: In CY 2013 four (4) wins and six (6) losses. Two (2) cases are still pending decision from an arbitrator and four (4) additional cases will be presented prior to December 31, 2013.

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 Vocation Technical Center Teachers' Association (AVTECTA), Inlandboatmen's Union of the Pacific (IBU), Marine Engineers' Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P) and Public Safety Employees Association (PSEA) agreements in time for submission to the 2014 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2015

Negotiations - The State expects to reach agreement with five bargaining units: Alaska Vocation Technical Center Teachers' Association (AVTECTA), Inlandboatmen's Union of the Pacific (IBU), Marine Engineers' Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P) and Public Safety Employees Association (PSEA) in FY2014, which will be implemented in FY2015. The State will begin negotiations for successor agreements for three bargaining unit contracts [Alaska Correctional Officers Association (ACOA), Teachers' Education Association of Mt. Edgecumbe (TEAME) and Labors, Trades and Crafts, Local 71 (LTC)] during FY2015 with implementation in FY2016.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,052.0	1,208.2	1,213.8
72000 Travel	69.4	114.9	65.8
73000 Services	320.1	230.5	155.0
74000 Commodities	22.9	118.2	28.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,464.4	1,671.8	1,462.6
Funding Sources:			
1004 General Fund Receipts	1,368.7	1,552.0	1,342.8
1061 Capital Improvement Project Receipts	95.7	119.8	119.8
Funding Totals	1,464.4	1,671.8	1,462.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	95.7	119.8	119.8
Restricted Total		95.7	119.8	119.8
Total Estimated Revenues		95.7	119.8	119.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,552.0	0.0	119.8	0.0	1,671.8
Adjustments which will continue current level of service:					
-Reverse Labor Contract & Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) Lapses 6/30/2015	-214.8	0.0	0.0	0.0	-214.8
-FY2015 Salary Increases	10.6	0.0	0.0	0.0	10.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.0	0.0	0.0	0.0	-5.0
FY2015 Governor	1,342.8	0.0	119.8	0.0	1,462.6

Labor Relations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	9	Annual Salaries	805,030
Part-time	0	0	COLA	10,768
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	434,830
			<i>Less 2.94% Vacancy Factor</i>	(36,828)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,213,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Technician I	0	0	1	0	1
Labor Relations Analyst I	0	0	1	0	1
Labor Relations Analyst II	0	0	3	0	3
Labor Relations Analyst III	0	0	3	0	3
Labor Relations Mgr	0	0	1	0	1
Totals	0	0	9	0	9

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,052.0	1,195.4	1,208.2	1,208.2	1,213.8	5.6	0.5%
72000 Travel	69.4	65.8	114.9	114.9	65.8	-49.1	-42.7%
73000 Services	320.1	64.8	230.5	230.5	155.0	-75.5	-32.8%
74000 Commodities	22.9	118.2	118.2	118.2	28.0	-90.2	-76.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,464.4	1,444.2	1,671.8	1,671.8	1,462.6	-209.2	-12.5%
Fund Sources:							
1004Gen Fund (UGF)	1,368.7	1,324.4	1,552.0	1,552.0	1,342.8	-209.2	-13.5%
1061CIP Rcpts (Other)	95.7	119.8	119.8	119.8	119.8	0.0	0.0%
Unrestricted General (UGF)	1,368.7	1,324.4	1,552.0	1,552.0	1,342.8	-209.2	-13.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	95.7	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,444.2	1,195.4	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,324.4										
1061 CIP Rcpts		119.8										
Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)												
	CarryFwd	214.8	0.0	49.1	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.8										
This carries forward the unexpended balance of AR 3511 Labor Contract Negotiations and Arbitration Support for three years appropriated in SLA 2013, Ch 16, Sec 10, page 119, line 1 (SB 18), lapse date 6/30/2015.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,671.8	1,208.2	114.9	230.5	118.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,671.8	1,208.2	114.9	230.5	118.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Labor Contract & Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) Lapses 6/30/2015												
	OTI	-214.8	0.0	-49.1	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-214.8										
This reverses the carryforward the unexpended balance of AR 3511 Labor Contract Negotiations and Arbitration Support for three years appropriated in SLA 2013, Ch 16, Sec 10, page 119, line 1 (SB 18), lapse date 6/30/2015.												
FY2015 Salary 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										
Cost of living allowance for certain bargaining units: \$10.6												
Year two cost of living allowance for non-covered employees - 1%: \$2.3												

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	
Year two cost of living allowance for Confidential Employees Association - 1%: \$8.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0												
Align Authority for Increased Negotiation and Arbitration Costs												
	LIT	0.0	0.0	0.0	90.2	-90.2	0.0	0.0	0.0	0	0	0
Align authority from commodities to services for increased negotiation and arbitration costs.												
Totals		1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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		42,086	567	0	31,188	73,841	73,841
02-2001	Division Director	FT	A	XE	Juneau	N05	27F	6.0	*	62,370	840	0	29,846	93,056	93,056
02-2002	Labor Relations Analyst III	FT	A	KK	Juneau	205	22A	10.0		66,000	889	0	36,701	103,590	103,590
02-2040	Labor Relations Mgr	FT	A	XE	Juneau	N05	24F / J	12.0		108,640	1,463	0	54,116	164,219	164,219
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	205	20C / D	12.0		74,389	1,002	0	42,375	117,766	117,766
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	205	22O / P	12.0		117,255	1,507	0	57,001	175,763	175,763
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	10.5		62,525	842	0	36,189	99,556	99,556
02-9008	Labor Relations Analyst III	FT	A	KK	Juneau	205	22K	11.5		96,819	1,303	0	49,450	147,572	147,572
02-9013	Labor Relations Analyst II	FT	A	KK	Juneau	205	20C / D	12.0		76,450	1,029	0	43,088	120,567	120,567
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17C / D	3.0	*	15,622	210	0	9,563	25,395	25,395
18-7331	Labor Relations Analyst I	FT	A	KK	Juneau	205	18L / M	12.0		82,874	1,116	0	45,313	129,303	129,303

	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: 113.0

Total Salary Costs:	805,030
Total COLA:	10,768
Total Premium Pay:	0
Total Benefits:	434,830
Total Pre-Vacancy:	1,250,628
Minus Vacancy Adjustment of 2.94%:	(36,828)
Total Post-Vacancy:	1,213,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,213,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,250,628	1,213,800	100.00%
Total PCN Funding:	1,250,628	1,213,800	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		69.4	114.9	65.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			69.4	114.9	65.8
72110	Employee Travel (Instate)	Instate Employee Travel	59.5	89.7	40.6
72120	Nonemployee Travel (Instate Travel)	Instate Non-Employee travel	0.0	4.7	4.7
72410	Employee Travel (Out of state)	Out of State employee travel	9.9	20.5	20.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		320.1	230.5	155.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			320.1	230.5	155.0
73025	Education Services		2.3	3.0	3.0
73050	Financial Services		35.5	26.0	16.0
73075	Legal & Judicial Svc		151.7	66.6	36.0
73150	Information Technlgy		0.0	1.5	1.5
73156	Telecommunication		1.1	0.7	0.7
73225	Delivery Services		0.1	0.7	0.7
73650	Struc/Infstruct/Land		1.7	0.4	0.4
73675	Equipment/Machinery		6.1	2.2	2.2
73750	Other Services (Non IA Svcs)		0.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	5.3	4.4	4.4
73806	IT-Telecommunication	Enterprise Technology Services	12.5	9.6	9.6
73809	Mail	Central Mail	3.5	3.0	3.0
73811	Building Leases	State Facilities Rent	13.4	48.3	38.4
73812	Legal	Law	55.9	40.8	35.8
73814	Insurance	Risk Management	0.2	0.4	0.4
73815	Financial	Finance	0.4	0.5	0.5
73816	ADA Compliance	Personnel	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	0.1	0.1	0.1

Line Item Detail
Department of Administration
Services

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			320.1	230.5	155.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	1.1	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	28.6	21.4	1.4

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.9	118.2	28.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	22.9	118.2	28.0
74200	Business	Business related supplies	22.9	118.2	28.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				95.7	119.8	119.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		2200150	11100	95.7	119.8	119.8
	Authorization for potential reimbursable services agreements from a capital appropriation.						

Inter-Agency Services
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	5.3	4.4	4.4
				73805 IT-Non-Telecommunication subtotal:	5.3	4.4	4.4
73806	IT-Telecommunication	Costs for PBX phone billing	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.5	9.6	9.6
				73806 IT-Telecommunication subtotal:	12.5	9.6	9.6
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.5	3.0	3.0
				73809 Mail subtotal:	3.5	3.0	3.0
73811	Building Leases	State Facilities Rent	Intra-dept	State Facilities Rent	13.4	48.3	38.4
				73811 Building Leases subtotal:	13.4	48.3	38.4
73812	Legal	Legal and judicial service costs	Inter-dept	Law	55.9	40.8	35.8
				73812 Legal subtotal:	55.9	40.8	35.8
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.4	0.4
				73814 Insurance subtotal:	0.2	0.4	0.4
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.5	0.5
				73815 Financial subtotal:	0.4	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
73818	Training (Services-IA Svcs)		Intra-dept	Admin	0.1	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.1	0.7	0.7
				73819 Commission Sales (IA Svcs) subtotal:	1.1	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	28.6	21.4	1.4
				73979 Mgmt/Consulting (IA Svcs) subtotal:	28.6	21.4	1.4
				Labor Relations total:	121.1	129.4	94.5
				Grand Total:	121.1	129.4	94.5

Component: Centralized Human Resources

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	281.7	0.0	0.0	0.0	281.7
FY2015 Governor	281.7	0.0	0.0	0.0	281.7

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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:							
1004Gen 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			281.7	281.7	281.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				281.7	281.7	281.7
73810	Human Resources	Personnel	Managing/consulting for human resource services	281.7	281.7	281.7

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73810	Human Resources	Managing/consulting for human resource services	Intra-dept	Personnel	281.7	281.7	281.7
				73810 Human Resources subtotal:	281.7	281.7	281.7
				Centralized Human Resources total:	281.7	281.7	281.7
				Grand Total:	281.7	281.7	281.7

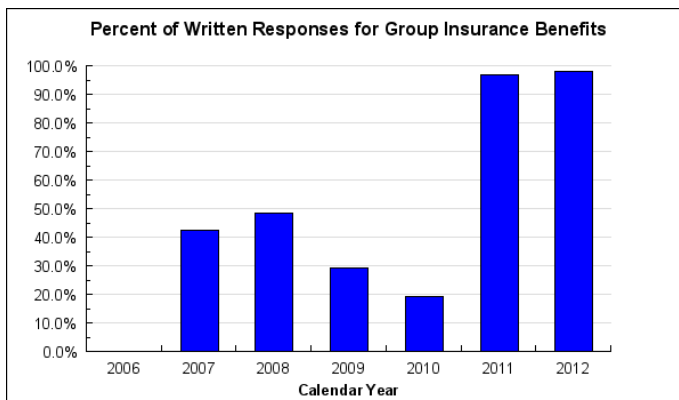
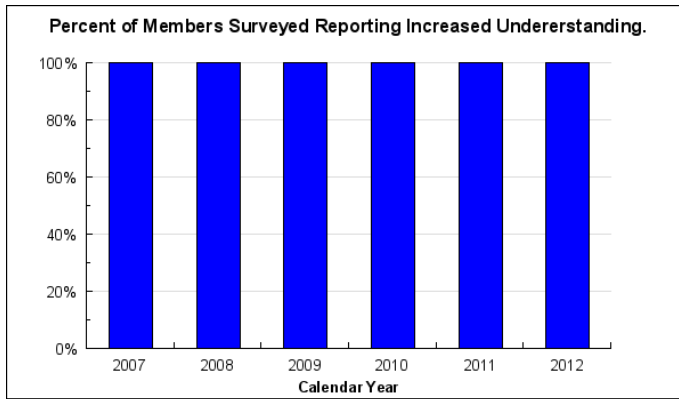
Component: Retirement and Benefits

Contribution to Department's Mission

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

Results

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



Core Services

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

Measures by Core Service

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

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

Major Component Accomplishments in 2013

- Issued and awarded a Request for Proposal (RFP) for Third Party Administrator (TPA) services. This RFP consist of four components of the active and retiree health plans: 1) medical claims administration and network; 2) health care management; 3) pharmacy benefit manager; and 4) dental claims administration and network.
- Transitioned employee health plan from fiscal year to calendar year.
- Established medical expertise and clinical guidance for health plan policy and coverage
- Acquired project manager to support TPA transition process.
- Established employee wellness and disease management program to employee worksite wellness.
- Conducted health fairs in Anchorage, Juneau, and Fairbanks.
- Open Enrollment Fairs were held in Juneau, Anchorage, and Fairbanks twice in a 12-month period to accommodate transition from fiscal year plan year to a calendar year plan year.
- Provided employer payroll processing educational training through the annual ALASBO conference.
- Was awarded the "Certificate of Achievement for Excellence in Financial Reporting" for both PERS and TRS in fiscal year 2012 Comprehensive Annual Financial Reports (CAFRs).
- Deployed the GetMyRin feature web portal which improved the efficiency of providing members their unique Retirement Identification Number (RIN).
- Developed new procedures for responding to participating employers' inquiries.
- Continued deployment of the Document Management/Imaging system. Requested historical documents are now being scanned and retrieved digitally.
- An improved updated Benefit Calculator was migrated to the Department's standard technology and is now in production.
- Developed and awarded a contract which provides off-site hosting services of the pension management system.
- Retirement and Benefit processing teams are now fully consolidated. This has produced an increased output of existing staff resources.
- Increased our COLA reviewers/approvers from 2 to 5, producing faster processing of COLA applications.
- Disabled members with terminal illnesses, who are eligible for Disability, are being appointed within a month of application, allowing them to receive their medical benefits much faster.
- Improved communication with regard to health benefits.
- The Survivor Unit is meeting expected performance standards due to cross training staff.

Key Component Challenges

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

Improve Technology Services - Continue simplifying and securing the division's information technology (IT)

infrastructure. Continue to design and implement plans to automate selected business processes. Identify and implement business processes that could be converted into self-services from the division website.

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

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

Significant Changes in Results to be Delivered in FY2015

Health Plans – Enhance network with increased savings for the health and dentals plans and the members as a result of the transition in health care vendors. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyze and implement requirements of federal health care legislation. Write the retiree health insurance plan document for the defined contribution retirement plan. Develop a best practices and innovative wellness and disease management program for AlaskaCare members. Identify best practices in vendor management to mitigate expenses among high-cost claimants. Increase member engagement in their health care, promote the use of evidence-based medicine in plan design, and expand decision-making support tools. Introduction of improved provider locator, cost comparison, and decision support tools for members to support increased engagement. Promote evidence-based medicine through provider and members communications from health care management vendors.

Customer Self-Service and Automation - The division continues to move forward to simplify and secure its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery, continuing operation planning, process consolidation, process automation and customer self-services. Other improvements would become available through a common and secure web portal managed through the division's Universal Content Management system.

Statutory and Regulatory Authority

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

Contact Information

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**Retirement and Benefits
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,693.8	11,132.0	11,097.4
72000 Travel	116.6	149.0	149.0
73000 Services	4,678.6	5,438.3	5,438.3
74000 Commodities	125.5	200.0	200.0
75000 Capital Outlay	84.1	100.0	100.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,698.6	17,019.3	16,984.7
Funding Sources:			
1004 General Fund Receipts	89.6	161.0	161.0
1007 Interagency Receipts	241.0	1.5	1.5
1017 Benefits Systems Receipts	4,235.6	4,743.0	4,732.8
1023 FICA Administration Fund Account	139.5	170.4	170.4
1029 Public Employees Retirement System Fund	7,638.0	8,260.5	8,243.3
1034 Teachers Retirement System Fund	3,126.7	3,374.6	3,367.7
1042 Judicial Retirement System	77.2	100.0	99.9
1045 National Guard & Naval Militia Retirement System	151.0	208.3	208.1
Funding Totals	15,698.6	17,019.3	16,984.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Benefits System Receipts	51390	4,235.6	4,743.0	4,732.8
FICA Administration Fund Account	51040	139.5	170.4	170.4
Interagency Receipts	51015	241.0	1.5	1.5
Judicial Retirement System	51125	77.2	100.0	99.9
National Guard Retirement System	51135	151.0	208.3	208.1
Public Employees Retirement Fund	51065	7,638.0	8,260.5	8,243.3
Teachers Retirement System Fund	51090	3,126.7	3,374.6	3,367.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Restricted Total		15,609.0	16,858.3	16,823.7
Total Estimated Revenues		15,609.0	16,858.3	16,823.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	161.0	0.0	16,858.3	0.0	17,019.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.7	0.0	-78.2	0.0	-78.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	-32.8	0.0	-33.0
-FY2015 Salary Increases	1.0	0.0	90.4	0.0	91.4
Proposed budget decreases:					
-Delete Long-Term Vacant Position (02-IN0900)	-0.1	0.0	-14.0	0.0	-14.1
FY2015 Governor	161.0	0.0	16,823.7	0.0	16,984.7

**Retirement and Benefits
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	113	113	Annual Salaries	7,279,019
Part-time	1	1	COLA	97,870
Nonpermanent	5	3	Premium Pay	19,086
			Annual Benefits	4,417,028
			<i>Less 6.06% Vacancy Factor</i>	(715,603)
			Lump Sum Premium Pay	0
Totals	119	117	Total Personal Services	11,097,400

Position Classification Summary

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

Position Classification Summary

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

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,693.8	11,025.5	11,132.0	11,132.0	11,097.4	-34.6	-0.3%
72000 Travel	116.6	149.0	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,678.6	5,438.3	5,438.3	5,438.3	5,438.3	0.0	0.0%
74000 Commodities	125.5	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	84.1	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	15,698.6	16,912.8	17,019.3	17,019.3	16,984.7	-34.6	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	89.6	160.1	161.0	161.0	161.0	0.0	0.0%
1007I/A Rcpts (Other)	241.0	1.5	1.5	1.5	1.5	0.0	0.0%
1017Ben Sys (Other)	4,235.6	4,712.2	4,743.0	4,743.0	4,732.8	-10.2	-0.2%
1023FICA Acct (Other)	139.5	170.3	170.4	170.4	170.4	0.0	0.0%
1029P/E Retire (Other)	7,638.0	8,208.1	8,260.5	8,260.5	8,243.3	-17.2	-0.2%
1034Teach Ret (Other)	3,126.7	3,353.4	3,374.6	3,374.6	3,367.7	-6.9	-0.2%
1042Jud Retire (Other)	77.2	99.7	100.0	100.0	99.9	-0.1	-0.1%
1045Nat Guard (Other)	151.0	207.5	208.3	208.3	208.1	-0.2	-0.1%
Unrestricted General (UGF)	89.6	160.1	161.0	161.0	161.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	15,609.0	16,752.7	16,858.3	16,858.3	16,823.7	-34.6	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	113	112	112	113	113	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	3	-2	-40.0%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		16,912.8	11,025.5	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
1004 Gen Fund		160.1										
1007 I/A Rcpts		1.5										
1017 Ben Sys		4,712.2										
1023 FICA Acct		170.3										
1029 P/E Retire		8,208.1										
1034 Teach Ret		3,353.4										
1042 Jud Retire		99.7										
1045 Nat Guard		207.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1017 Ben Sys		22.8										
1023 FICA Acct		0.1										
1029 P/E Retire		38.8										
1034 Teach Ret		15.7										
1042 Jud Retire		0.2										
1045 Nat Guard		0.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1017 Ben Sys		8.0										
1029 P/E Retire		13.6										
1034 Teach Ret		5.5										
1042 Jud Retire		0.1										
1045 Nat Guard		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		17,019.3	11,132.0	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add One College Intern (02-IN1301) and One Student Intern (02-IN1401)												

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

College Intern (02-IN1301) and Student Intern (02-IN1401) are created in support of the department intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. Once a student graduates from high school, a College Intern position will be created and the Student Intern position will be deleted if they return to the division as a College Intern. Once they graduate from college, this position will be deleted and a Student Intern position will be created. This brings in good staff and is a training ground for potential new full time employees.

Delete Two Student Interns (02-IN0907 and 02-IN07024)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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Student Intern (02-IN0907 and 02-N07024) are deleted as part of the department intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. Once a student graduates from high school, a College Intern position will be created and the Student Intern position will be deleted if they return to the division as a College Intern. Once they graduate from college, this position will be deleted and a Student Intern position will be created. This brings in good staff and is a training ground for potential new full time employees.

Add Temporary Exempt Health Project Coordinator (02-T177)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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A new temporary Health Project Coordinator (02-T177), range 22 in Juneau is created in the Division of Retirement and Benefits to work with the Strategic Initiatives Health Coordinator in managing the Third Party Administrator and associated vendor contracts. This position is effective 05/01/2013 and will be needed approximately 18 months once filled.

Subtotal		17,019.3	11,132.0	149.0	5,438.3	200.0	100.0	0.0	0.0	113	1	5
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1017 Ben Sys		-22.8										
1023 FICA Acct		-0.1										
1029 P/E Retire		-38.8										
1034 Teach Ret		-15.7										
1042 Jud Retire		-0.2										
1045 Nat Guard		-0.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Delete Student Intern II (02-IN1002)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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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	
Student Intern (02-IN1002), range 7, located in Juneau is deleted as part of the department intern program. The Division of Retirement and Benefits manages interns to maintain the same position count. Once a student graduates from high school, a college intern position is created and the student intern position is deleted if the graduate returns to the division as a college intern. Once the intern graduates from college, the college intern position is deleted and a student intern position is created. This process provides skilled staff and a training ground for potential new full time employees.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1017 Ben Sys		-9.6										
1029 P/E Retire		-16.3										
1034 Teach Ret		-6.6										
1042 Jud Retire		-0.1										
1045 Nat Guard		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-33.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4												
Delete Long-Term Vacant Position (02-IN0900)												
	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-0.1										
1017 Ben Sys		-4.1										
1029 P/E Retire		-7.0										
1034 Teach Ret		-2.8										
1045 Nat Guard		-0.1										
Delete vacant full-time College Intern (02-IN0900), range 8, located in Juneau												
FY2015 Salary Increases												
	SalAdj	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1017 Ben Sys		26.3										
1023 FICA Acct		0.1										
1029 P/E Retire		44.9										
1034 Teach Ret		18.2										
1042 Jud Retire		0.2										
1045 Nat Guard		0.7										

Cost of living allowance for certain bargaining units: \$91.4

Year two cost of living allowance for non-covered employees - 1%: \$4.4

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$60.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$26.4												
	Totals	16,984.7	11,097.4	149.0	5,438.3	200.0	100.0	0.0	0.0	113	1	3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1090	Publications Spec I	FT	1	GP	Juneau	205	13C / D	12.0		44,632	601	0	32,270	77,503	643
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		84,732	1,141	0	46,156	132,029	1,096
02-1974	Office Assistant I	PT	A	GP	Anchorage	200	8G	9.6		27,830	375	0	16,363	44,568	370
02-8001	Division Director	FT	1	XE	Juneau	N05	27F	12.0		124,740	1,603	0	59,014	185,357	1,539
02-8002	Internet Specialist II	FT	A	GP	Juneau	205	19L	12.0		85,284	1,148	0	46,348	132,780	1,102
02-8010	Accountant V	FT	A	SS	Juneau	205	22J / K	12.0		99,656	1,342	0	51,149	152,147	1,263
02-8011	Retirement Ben Spec II	FT	1	GP	Juneau	205	18A / B	12.0		59,872	806	0	37,547	98,225	815
02-8012	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,641	682	0	34,351	85,674	711
02-8013	Accountant III	FT	A	GP	Juneau	205	18N	12.0		85,884	1,156	0	46,555	133,595	1,109
02-8014	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,980	632	0	33,083	80,695	670
02-8015	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,583	694	0	34,677	86,954	722
02-8016	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12G	12.0		46,980	632	0	33,083	80,695	670
02-8017	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,508	613	0	32,573	78,694	653
02-8018	Systems Programmer I	FT	A	GP	Juneau	205	20K	12.0		87,912	1,184	0	47,258	136,354	1,132
02-8019	Accounting Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,728	548	0	30,918	72,194	599
02-8020	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,395	544	0	30,803	71,742	596
02-8021	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16F	12.0		62,844	846	0	38,401	102,091	847
02-8022	Retirement Ben Spec II	FT	1	GP	Juneau	205	18A / B	12.0		59,786	805	0	37,518	98,109	814
02-8027	Internal Auditor III	FT	A	GP	Juneau	205	21M / N	12.0		104,950	1,413	0	53,158	159,521	1,324
02-8029	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12J / K	12.0		50,731	683	0	34,382	85,796	712
02-8030	Retirement Ben Manager	FT	A	SS	Juneau	205	23E / F	12.0		99,660	1,342	0	51,150	152,152	1,263
02-8031	Retirement Ben Spec II	FT	A	GP	Juneau	205	18K / L	12.0		77,390	1,042	0	43,614	122,046	1,013
02-8032	Retirement Ben Spec II	FT	1	GP	Anchorage	200	18D / E	12.0		61,610	829	0	38,149	100,588	835
02-8033	Retirement Ben Spec III	FT	A	SS	Juneau	205	20D / E	12.0		78,150	1,052	0	43,701	122,903	1,020
02-8034	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		47,125	653	1,355	33,602	82,735	687
02-8038	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,118	556	1,149	31,105	72,928	605
02-8039	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,596	576	1,187	31,630	74,989	622
02-8040	Retirement Ben Spec III	FT	1	SS	Juneau	205	20A / B	12.0		71,631	964	0	41,444	114,039	947
02-8041	Retirement & Benefits Spec	FT	1	SS	Juneau	205	16C / D	12.0		58,149	783	0	36,775	95,707	794

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
02-8043	Publications Spec II	FT	1	GP	Juneau	205	16A / B	12.0		52,133	702	0	34,867	87,702	728
02-8044	Retirement & Benefits Tech	FT	1	GP	Juneau	205	12B / C	12.0		41,061	553	0	31,033	72,647	603
02-8045	Internet Specialist II	FT	1	GP	Juneau	205	19G	12.0		76,068	1,024	0	43,156	120,248	998
02-8046	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		85,497	1,151	0	46,245	132,893	1,103
02-8047	Internal Auditor III	FT	A	GG	Juneau	205	21P / Q	12.0		115,272	1,481	0	56,636	173,389	1,439
02-8048	Chief Financial Officer, Drb	FT	A	SS	Juneau	205	24M	12.0		124,488	1,600	0	59,087	185,175	1,537
02-8049	Accountant IV	FT	1	SS	Juneau	205	20B / C	12.0		73,886	995	0	42,224	117,105	972
02-8050	Office Assistant IV	FT	1	SS	Juneau	605	12B / C	12.0		41,895	564	0	31,146	73,605	611
02-8051	Retirement Ben Spec II	FT	1	GP	Juneau	205	18B / C	12.0		61,081	822	0	37,966	99,869	829
02-8052	Retirement Ben Spec III	FT	A	SS	Juneau	205	20L / K	12.0		91,626	1,234	0	48,368	141,228	1,172
02-8053	Microfilm/Imaging Oper I	FT	1	GP	Juneau	205	10G	12.0		41,172	554	0	31,072	72,798	604
02-8054	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		44,944	622	1,267	32,817	79,650	661
02-8055	Office Assistant I	FT	1	GP	Juneau	205	8C / D	12.0		32,401	436	0	28,034	60,871	505
02-8056	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		56,896	766	0	36,341	94,003	780
02-8057	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,117	756	0	36,247	93,120	773
02-8060	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,069	624	1,267	32,860	79,820	663
02-8061	Database Specialist II	FT	A	GP	Juneau	205	21K / L	12.0		97,485	1,312	0	50,573	149,370	1,240
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		87,971	1,184	0	47,102	136,257	1,131
02-8063	Analyst/Programmer III	FT	1	GP	Juneau	205	18A / B	12.0		59,528	801	0	37,428	97,757	811
02-8064	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		88,017	1,185	0	47,294	136,496	1,133
02-8065	Systems Programmer II	FT	A	GP	Juneau	205	22M / N	12.0		111,386	1,500	0	55,387	168,273	1,397
02-8066	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		84,732	1,141	0	46,156	132,029	1,096
02-8067	Systems Programmer III	FT	1	SS	Juneau	205	23D / E	12.0		95,924	1,291	0	49,856	147,071	1,221
02-8068	Data Processing Mgr III	FT	A	SS	Juneau	205	24J / K	12.0		111,992	1,508	0	55,421	168,921	1,402
02-8069	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,340	624	0	32,861	79,825	663
02-8070	Accountant II	FT	A	GP	Juneau	205	16N / O	12.0		76,584	1,031	0	43,335	120,950	1,004
02-8071	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18J / K	12.0		72,696	979	0	41,988	115,663	960
02-8072	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,101	0	45,138	128,031	1,063
02-8074	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		47,270	655	1,355	33,653	82,933	688
02-8075	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,340	624	0	32,861	79,825	663
02-8076	Administrative Assistant II	FT	1	SS	Juneau	605	14D / E	12.0		52,200	703	0	34,715	87,618	727

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8077	Retirement Ben Spec II	FT	1	GP	Juneau	205	18C / D	12.0		62,737	845	0	38,540	102,122	848
02-8078	Retirement Ben Spec II	FT	A	GP	Juneau	205	18G	12.0		71,208	959	0	41,473	113,640	943
02-8079	Retirement Ben Spec II	FT	A	SS	Juneau	205	18F	12.0		71,964	969	0	41,559	114,492	950
02-8080	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16F / G	12.0		60,822	819	0	37,876	99,517	826
02-8081	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,617	562	1,149	31,277	73,605	611
02-8082	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,868	496	0	29,581	66,945	556
02-8083	Retirement Ben Spec III	FT	A	SS	Juneau	205	20A / B	12.0		71,298	960	0	41,328	113,586	943
02-8084	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		47,923	663	1,355	33,879	83,820	696
02-8085	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,014	660	0	33,787	83,461	693
02-8086	Microfilm/Imaging Oper III	FT	A	SS	Juneau	205	14F	12.0		54,708	737	0	35,583	91,028	756
02-8088	Office Assistant II	FT	1	GP	Juneau	205	10B / C	12.0		35,628	480	0	29,152	65,260	542
02-8089	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,340	624	0	32,861	79,825	663
02-8090	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,084	638	1,310	33,226	81,258	674
02-8091	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		36,028	485	0	29,290	65,803	546
02-8092	Retirement Ben Spec II	FT	1	GP	Juneau	205	18B / C	12.0		60,303	812	0	37,697	98,812	820
02-8093	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		89,150	1,200	0	47,686	138,036	1,146
02-8095	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,340	543	0	30,784	71,667	595
02-8096	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16A	12.0		52,704	710	0	34,889	88,303	733
02-8097	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		53,003	714	0	35,169	88,886	738
02-8098	Analyst/Programmer IV	FT	1	GP	Juneau	205	20C / D	12.0		71,748	966	0	41,660	114,374	949
02-8099	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		70,376	947	0	41,185	112,508	934
02-8100	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		55,750	751	0	36,120	92,621	769
02-8101	Accountant V	FT	A	SS	Juneau	205	22L	12.0		104,820	1,411	0	52,937	159,168	1,321
02-8102	Accountant III	FT	1	SS	Juneau	205	18D / E	12.0		69,300	933	0	40,636	110,869	920
02-8103	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,355	718	0	35,291	89,364	742
02-8104	Retirement Ben Spec II	FT	A	GP	Juneau	205	18E / F	12.0		68,312	920	0	40,470	109,702	911
02-8105	Retirement Ben Spec II	FT	A	GP	Juneau	205	18A / B	12.0		59,528	801	0	37,428	97,757	811
02-8106	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16E / F	12.0		59,614	803	0	37,458	97,875	812
02-8107	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,892	618	0	32,706	79,216	658

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8108	Publications Spec III	FT	1	SS	Juneau	205	19E / F	12.0		80,312	1,081	0	44,450	125,843	1,045
02-8109	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12L / M	12.0		54,602	735	0	35,722	91,059	756
02-8110	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16C / D	12.0		56,004	754	0	36,208	92,966	772
02-8111	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G	12.0		54,060	728	0	35,535	90,323	750
02-8112	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		45,257	609	0	32,486	78,352	650
02-8113	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,914	580	1,187	31,740	75,421	626
02-8114	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12D / E	12.0		42,882	594	1,224	32,088	76,788	637
02-8115	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12G	12.0		46,980	651	1,355	33,552	82,538	685
02-8116	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16A / B	12.0		54,207	730	0	35,410	90,347	750
02-8117	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,617	562	1,149	31,277	73,605	611
02-8118	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		63,988	861	0	38,797	103,646	860
02-8119	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		50,117	675	0	34,169	84,961	705
02-8120	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10C / D	12.0		36,911	497	0	29,596	67,004	556
02-8121	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14F / G	12.0		52,439	726	1,510	35,496	90,171	748
02-8123	Supply Technician II	FT	1	GP	Juneau	205	12B / C	12.0		40,284	542	0	30,764	71,590	594
02-8125	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,798	684	0	34,405	85,887	713
02-8126	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16J	12.0		65,208	878	0	39,219	105,305	874
02-8127	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		75,305	1,014	0	42,716	119,035	988
02-8128	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12E / F	12.0		44,007	610	1,267	32,492	78,376	651
02-8129	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		46,084	620	0	32,773	79,477	660
02-8130	Retirement & Benefits Spec I	FT	1	GP	Juneau	205	16B / C	12.0		53,355	718	0	35,291	89,364	742
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		89,166	1,200	0	47,516	137,882	1,144
02-8132	Deputy Director	FT	A	XE	Juneau	N05	25J / K	12.0		121,148	1,557	0	57,991	180,696	1,500

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8133	Strat Initiatives Health Coord	FT	1	XE	Juneau	N05	23C / D	12.0		94,284	1,269	0	49,144	144,697	1,201
02-IN0900	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		0	0	0	0	0	0
02-IN0911	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		12,815	142	0	1,367	14,324	119
02-IN1002	Student Intern II	NP	N	EE	Juneau	N05	7A	12.0		0	0	0	0	0	0
02-IN1301	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		12,815	142	0	1,367	14,324	119
02-IN1401	Student Intern I	NP	A	EE	Juneau	N05	6A	12.0		11,458	127	0	1,223	12,808	106
02-T177	Health Project Coordinator	FT	A	XE	Juneau	N05	22A	12.0		79,608	1,072	0	44,062	124,742	1,035
													Total Salary Costs:	7,279,019	
													Total COLA:	97,870	
													Total Premium Pay::	19,086	
													Total Benefits:	4,417,028	
													Total Pre-Vacancy:	11,813,003	
													Minus Vacancy Adjustment of 6.06%:	(715,603)	
													Total Post-Vacancy:	11,097,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,097,400	

	Total Positions	New	Deleted
Full Time Positions:	113	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	3	0	2
Positions in Component:	117	0	2

Total Component Months: 1,401.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	98,048	92,108	0.83%
1007 Interagency Receipts	1,181	1,110	0.01%
1017 Benefits Systems Receipts	3,413,958	3,207,149	28.90%
1023 FICA Administration Fund Account	16,538	15,536	0.14%
1029 Public Employees Retirement System Fund	5,810,816	5,458,811	49.19%
1034 Teachers Retirement System Fund	2,353,150	2,210,602	19.92%
1042 Judicial Retirement System	25,989	24,414	0.22%
1045 National Guard & Naval Militia Retirement System	93,323	87,669	0.79%
Total PCN Funding:	11,813,003	11,097,400	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		116.6	149.0	149.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			116.6	149.0	149.0
72110	Employee Travel (Instate)	Employee travel for member seminar, employer audits, Alaska retirement Management Board meetings.	91.5	124.9	124.9
72410	Employee Travel (Out of state)	Out of state employee travel for administrative training and seminars	19.8	24.1	24.1
72700	Moving Costs		5.3	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,678.6	5,438.3	5,438.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,678.6	5,438.3	5,438.3
73025	Education Services	Employee training, conference and membership fees	31.9	59.2	59.2
73050	Financial Services	Health benefits and retirement fund auditing costs and consulting services	1,134.0	1,205.4	1,205.4
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs	0.8	5.2	5.2
73150	Information Technlgy	Data processing system support. Software licenses and maintenance	1,359.7	1,625.0	1,625.0
73156	Telecommunication	Local telephone and toll charges	52.0	55.0	55.0
73175	Health Services	Physician consultation, individual medical examinations fees and PCORI fees.	17.6	40.0	40.0
73225	Delivery Services	Freight, courier and postage fees	144.3	150.0	150.0
73450	Advertising & Promos	Advertising and promotion costs	2.4	5.0	5.0
73525	Utilities		3.1	0.0	0.0
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects and seminar space rental	2.2	37.0	37.0
73675	Equipment/Machinery	Office equipment repair and maintenance	11.0	24.0	24.0
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	138.1	158.0	158.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	143.1	171.0	171.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	169.4	180.6	180.6
73807	Storage	Archives Storage fees for required retention of documentation	0.0	0.0	0.0
73808	Building Maintenance	Facilities Building maintenance fees	0.0	16.6	16.6

Line Item Detail
Department of Administration
Services

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			4,678.6	5,438.3	5,438.3	
73809	Mail	Central Mail	Costs for central mail room services	87.9	150.0	150.0
73811	Building Leases	Facilities	State Facility Lease	387.4	415.0	415.0
73811	Building Leases	Leases	State Facility Rent	196.7	205.0	205.0
73812	Legal	Law	Legal services provided by the Department of Law	327.5	450.0	450.0
73814	Insurance	Risk Management	Services provided by Risk Management	3.2	3.2	3.2
73815	Financial	Finance	Chargeback costs from the Division of Finance	7.0	7.0	7.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	1.4	1.5	1.5
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.3	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for PERS and TRS cases	73.1	120.0	120.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	382.5	351.6	351.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		125.5	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			125.5	200.0	200.0
74200	Business	Business and office supplies	125.5	198.5	198.5
74480	Household & Instit.	Sanitation and cleaning supplies	0.0	1.5	1.5

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		84.1	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			84.1	100.0	100.0
75700	Equipment	Equipment costs	84.1	100.0	100.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				241.0	1.5	1.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration	EPORS	2809485	11100	1.2	1.5	1.5
59040	Revenue		various		239.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51040	FICA Administration Fund Account				139.5	170.4	170.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51040	Fica Admin Fund Acct		2800480	11110	139.5	170.4	170.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51065	Public Employees Retirement Fund				7,638.0	8,260.5	8,243.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51065	Pub Emp Retire Fund		various	35010	7,638.0	8,260.5	8,243.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51090	Teachers Retirement System Fund				3,126.7	3,374.6	3,367.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51090	Teachers Ret Sys Fund		various	35020	3,126.7	3,374.6	3,367.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51125	Judicial Retirement System				77.2	100.0	99.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51125	Judicial Retire Syst		2800440	35025	77.2	100.0	99.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51135	National Guard Retirement System				151.0	208.3	208.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51135	Natl Guard Retire Sy		2800445	35030	151.0	208.3	208.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51390	Benefits System Receipts				4,235.6	4,743.0	4,732.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51390	Benefits System Rec		various	11100	3,905.5	4,448.7	4,440.6
51466	Deferred Comp Receipts		2800450	11100	330.1	294.3	292.2

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	143.1	171.0	171.0
				73805 IT-Non-Telecommunication subtotal:	143.1	171.0	171.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	169.4	180.6	180.6
				73806 IT-Telecommunication subtotal:	169.4	180.6	180.6
73807	Storage	Storage fees for required retention of documentation	Inter-dept	Archives	0.0	0.0	0.0
				73807 Storage subtotal:	0.0	0.0	0.0
73808	Building Maintenance	Building maintenance fees	Intra-dept	Facilities	0.0	16.6	16.6
				73808 Building Maintenance subtotal:	0.0	16.6	16.6
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	87.9	150.0	150.0
				73809 Mail subtotal:	87.9	150.0	150.0
73811	Building Leases	State Facility Lease	Intra-dept	Facilities	387.4	415.0	415.0
73811	Building Leases	State Facility Rent	Intra-dept	Leases	196.7	205.0	205.0
				73811 Building Leases subtotal:	584.1	620.0	620.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	327.5	450.0	450.0
				73812 Legal subtotal:	327.5	450.0	450.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.2	3.2	3.2
				73814 Insurance subtotal:	3.2	3.2	3.2
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.0	7.0	7.0
				73815 Financial subtotal:	7.0	7.0	7.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	1.0	1.0	1.0
				73816 ADA Compliance subtotal:	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	1.4	1.5	1.5
				73818 Training (Services-IA Svcs) subtotal:	1.4	1.5	1.5
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)	Hearing Officer services for PERS and TRS cases	Intra-dept	Administrative Hearings	73.1	120.0	120.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	73.1	120.0	120.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	382.5	351.6	351.6
				73979 Mgmt/Consulting (IA Svcs) subtotal:	382.5	351.6	351.6
				Retirement and Benefits total:	1,781.5	2,074.5	2,074.5

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				1,781.5	2,074.5	2,074.5

Component: Health Plans Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Issued and awarded Request for Proposal (RFP) for Third Party Administrator (TPA) service such as: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management.
- Acquired project manager services and began implementation for a TPA transition
- Work with medical director and clinical expertise for plan policies and guidance.
- Transitioned employee health plan from fiscal to calendar plan year.
- Completed update and revision of employee health plan booklet.
- Monitored effect of and compliance with federal legislation including the Patient Protection and Affordable Care Act.
- Continued to establish employee wellness program based on best practices and population data trends
- Deposited \$11.3 million to the retiree health trust from the Medicare Part D Retiree Drug Subsidy (RDS) program in Center for Medicare and Medicaid Services (CMS) for fiscal year 2013.
- Developed and produced a health eligibility 834 HIPAA/Hi-tech interface report.
- Implemented health eligibility quality control improvements.
- Implemented business process automation initiatives.

Key Component Challenges

Third Party Administrator - Issued and awarded RFP for new health care vendors to provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management. Coordinate and collaborate with multiple new vendors during the transition of health care services for 80,000 covered lives.

Active Members' Health Plan - Transitioning plan year from fiscal year to calendar year. Evaluate and update the current active health insurance plan booklet and coverage. Establish and implement a wellness and disease management program for AlaskaCare members. Evaluate plan utilization and eliminate plans that are underutilized. Establish and implement strategy for phasing out cross-subsidization among medical plans. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement,

promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, while promoting effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

Retirees Health Plan - Develop and compile the coverage provisions of the Defined Contributions Retirement Health Plan. Evaluate and update the retiree health insurance plan booklet. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state.

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

Significant Changes in Results to be Delivered in FY2015

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

Active Members' Health Plan - Monitor risk assessment of Health Systems for compliance with Health Information Technology for Economical and Clinical Health/ Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Continue to analyze, evaluate and implement as appropriate and activation of federal health care legislation.

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

Statutory and Regulatory Authority

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

Contact Information

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**Health Plans Administration
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	13.4	20.0	20.0
73000 Services	15,411.3	17,020.9	22,520.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,424.7	17,040.9	22,540.9
Funding Sources:			
1017 Benefits Systems Receipts	15,424.7	17,040.9	22,540.9
Funding Totals	15,424.7	17,040.9	22,540.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Benefits System Receipts	51390	116.2	0.0	0.0
Unrestricted Total		116.2	0.0	0.0
Restricted Revenues				
Benefits System Receipts	51390	15,424.7	17,040.9	22,540.9
Restricted Total		15,424.7	17,040.9	22,540.9
Total Estimated Revenues		15,540.9	17,040.9	22,540.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	17,040.9	0.0	17,040.9
Proposed budget increases:					
-Third Party Administrator Costs	0.0	0.0	5,500.0	0.0	5,500.0
FY2015 Governor	0.0	0.0	22,540.9	0.0	22,540.9

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.4	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	15,411.3	17,020.9	17,020.9	17,020.9	22,520.9	5,500.0	32.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,424.7	17,040.9	17,040.9	17,040.9	22,540.9	5,500.0	32.3%
Fund Sources:							
1017Ben Sys (Other)	15,424.7	17,040.9	17,040.9	17,040.9	22,540.9	5,500.0	32.3%
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	15,424.7	17,040.9	17,040.9	17,040.9	22,540.9	5,500.0	32.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		17,040.9										
Subtotal		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Third Party Administrator Costs												
Inc		5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,500.0										
Totals		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0

The new AlaskaCare contracts for third party administrator (TPA) services will become effective January 1, 2014. The Request for Proposals issued for this contract followed the recommendation of the departments' Health Consultant and separated the TPA services into four major components: Medical Claims Administration and Managed Network, Healthcare Management, Pharmacy Benefit Management, and Dental Claims Administration and Managed Network. This design will help the division engage the "best in the specific area of expertise." Aetna, winner of three components, and Moda Health (formerly Oregon Dental Services), winner of the dental component, are the new contractors. The actual service fees for each contract will be projected by January 1, 2014.

With the assistance of the departments' Health Consultant, the Division estimates the additional cost of \$5,500,000 for the new contracts and an increase in the number of lives covered.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		13.4	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			13.4	20.0	20.0
72110	Employee Travel (Instate)	In-State employee third party administrator meetings	9.3	10.9	13.9
72410	Employee Travel (Out of state)	Out-of-State employee third party administrator meetings	4.1	9.1	6.1

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		15,411.3	17,020.9	22,520.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			15,411.3	17,020.9	22,520.9
73025	Education Services		1.6	0.0	0.0
73050	Financial Services	Consultation on employee benefit programs and issues	734.3	750.0	750.0
73150	Information Technlgy	Data processing system support	141.8	150.0	140.0
73175	Health Services	Professional services for independent medical review and coverage recommendations	0.5	25.0	25.0
73225	Delivery Services	Postage and mailing fees	33.1	65.0	50.0
73650	Struc/Infstruct/Land	Space rental for health related seminars	0.0	1.4	1.4
73750	Other Services (Non IA Svcs)	Professional services for third party administration. Printing pamphlets, flyers, and forms related to health plans	14,136.0	15,683.0	21,070.5
73812	Legal	Law Legal services provided by the Department of Law	298.9	250.0	250.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel Service fees	0.2	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Hearing Officer services for Health Plan cases	10.5	21.2	21.2
73823	Health	H&SS Medical expertise and counsel Medical expertise and counsel	54.4	75.0	212.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51390	Benefits System Receipts				116.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51390	Benefits System Rec				116.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51390	Benefits System Receipts				15,424.7	17,040.9	22,540.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51390	Benefits System Rec		various		15,424.7	17,040.9	22,540.9

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	298.9	250.0	250.0
				73812 Legal subtotal:	298.9	250.0	250.0
73819	Commission Sales (IA Svcs)	US Travel Service fees	Intra-dept	E-Travel	0.2	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for Health Plan cases	Intra-dept	Administrative Hearings	10.5	21.2	21.2
				73821 Hearing/Mediation (IA Svcs) subtotal:	10.5	21.2	21.2
73823	Health	Medical expertise and counsel Medical expertise and counsel	Inter-dept	H&SS	54.4	75.0	212.5
				73823 Health subtotal:	54.4	75.0	212.5
				Health Plans Administration total:	364.0	346.5	484.0
				Grand Total:	364.0	346.5	484.0

Component: Labor Agreements Miscellaneous Items

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.4	0.0	0.0
73000 Services	36.7	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	38.1	50.0	50.0
Funding Sources:			
1004 General Fund Receipts	38.1	50.0	50.0
Funding Totals	38.1	50.0	50.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	50.0	0.0	0.0	0.0	50.0
FY2015 Governor	50.0	0.0	0.0	0.0	50.0

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	36.7	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	38.1	50.0	50.0	50.0	50.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	38.1	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	38.1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1.4	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	1.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		36.7	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			36.7	50.0	50.0
73025	Education Services	The Cost of Education Services	34.1	50.0	50.0
73650	Struc/Infstruct/Land		0.6	0.0	0.0
73750	Other Services (Non IA Svcs)		2.0	0.0	0.0

Component: Centralized ETS Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2015

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

Statutory and Regulatory Authority

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

Contact Information

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**Centralized ETS Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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 Interagency Receipts	0.0	133.9	133.9
Funding Totals	0.0	338.2	338.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	204.3	0.0	133.9	0.0	338.2
FY2015 Governor	204.3	0.0	133.9	0.0	338.2

Component Detail All Funds
Department of Administration

Component: Centralized ETS Services (AR11773) (2821)

RDU: Centralized Administrative Services (13)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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:						
1004Gen Fund (UGF)	0.0	204.3	204.3	204.3	204.3	0.0 0.0%
1007I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0 0.0%
Unrestricted General (UGF)	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			0.0	338.2	338.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				0.0	338.2	338.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology Services Cost	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	133.9	133.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide		11100	0.0	133.9	133.9

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services Cost	Intra-dept Enterprise Technology Services	0.0	338.2	338.2
73805 IT-Non-Telecommunication subtotal:				0.0	338.2	338.2
Centralized ETS Services total:				0.0	338.2	338.2
Grand Total:				0.0	338.2	338.2

General Services Results Delivery Unit

Contribution to Department's Mission

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

Core Services

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

Major RDU Accomplishments in 2013

- The division manages over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services; such as automobile tires, hazardous incident response equipment, radios, satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, and automated external defibrillators. The total annual dollar value of orders placed on General Service's statewide contracts is approximately \$150 million.
- Continued to expand the use of electronic auctions to replace outcry auctions and State Wide Seal Bids.
- Even with expansion in programs, timely processing of mail for the Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development was accomplished.
- Renegotiated 100% of expired leases at below market rates.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Began implementing the new Universal Space Standards.
- Solicited for and awarded an Architectural and Engineering contractor for the Nome State Office Building and Douglas Island Building remodel projects.
- Identified and purchased a warehouse to replace the current Department of Natural Resources Geological Materials Center.

Key RDU Challenges

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

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

Increase Services with Current Staff Levels - The division 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; 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.

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

Significant Changes in Results to be Delivered in FY2015

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

Facility Management - The Geological Materials Center Building will be transferred to the Public Building Fund portfolio from the Non-Public Building Fund portfolio. In FY 2014, General Services assumed responsibility for major building renovations, as well as the day-to-day maintenance and operations. General Services will continue implementing Universal Space Standards in the Robert B. Atwood Building and State Office Building, and will identify tenants to fill the space vacated to maximize space efficiencies and improved collocation of agencies within the facilities.

Contract Management - The division will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Public Building Fund and Non-Public Building Fund facilities, specifically the Robert B. Atwood Building, Linny Pacillo Parking Garage, Palmer State Office Building, and the Geological Materials Center Building.

Private Leased Space - In order to achieve overall lease cost savings a number of strategies will continue in FY2015. In addition to reducing the number of leased facilities, Universal Space Standards will be used as a guideline to equitably reduce the amount of lease space needed. Expanded boundaries and revised lease solicitation documents will be used to increase the lessor's requirements and overall lease rate, thus maximizing space efficiency through improved space management.

Security Assessment - A security assessment for key Public Building Fund facilities will be conducted to identify additional security measures, and provide information on upgrades to existing security measures.

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**General Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	1,385.6	27.7	0.0	1,413.3	1,423.0	0.0	0.0	1,423.0	1,424.2	0.0	0.0	1,424.2
Property Management	475.0	0.0	139.0	614.0	660.5	0.0	407.5	1,068.0	661.9	0.0	407.2	1,069.1
Central Mail	36.8	3,016.2	0.0	3,053.0	39.3	3,639.3	0.0	3,678.6	39.0	3,635.6	0.0	3,674.6
Leases	0.0	48,846.6	0.0	48,846.6	0.0	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	50,132.7
Lease Administration	128.2	1,257.2	0.0	1,385.4	130.3	1,545.9	0.0	1,676.2	0.0	1,676.2	0.0	1,676.2
Facilities Administration	892.9	12,972.9	0.0	13,865.8	825.0	17,239.4	0.0	18,064.4	1,157.4	17,116.2	0.0	18,273.6
Facilities Administration	21.8	1,563.6	0.0	1,585.4	21.9	1,908.2	0.0	1,930.1	21.8	1,906.1	0.0	1,927.9
NPBF Facilities	961.3	114.2	0.0	1,075.5	669.4	176.9	0.0	846.3	669.9	216.6	0.0	886.5
General Srvc 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
Totals	3,901.6	67,798.4	139.0	71,839.0	3,769.4	74,682.1	407.5	78,859.0	3,974.2	74,683.4	407.2	79,064.8

General Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,237.2	532.2	74,682.1	407.5	78,859.0
Adjustments which will continue current level of service:					
-Purchasing	1.2	0.0	0.0	0.0	1.2
-Property Management	-0.1	1.5	0.0	-0.3	1.1
-Central Mail	-0.3	0.0	-3.7	0.0	-4.0
-Lease Administration	-130.3	0.0	130.3	0.0	0.0
-Facilities	332.4	0.0	-123.2	0.0	209.2
-Facilities Administration	-0.1	0.0	-2.1	0.0	-2.2
-NPBF Facilities	0.5	0.0	39.7	0.0	40.2
-General Svcs Facilities Maint.	0.0	0.0	-39.7	0.0	-39.7
FY2015 Governor	3,440.5	533.7	74,683.4	407.2	79,064.8

Component: Purchasing**Contribution to Department's Mission**

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

Results

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

Core Services

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

Measures by Core Service

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

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

Major Component Accomplishments in 2013

- The Universal Public Purchasing Certification Council Agency Certification Excellence achievement award was received for the fifth consecutive year. To receive this award, all eligible Division purchasing staff members must possess a Certified Professional Public Buyer (CPPB) from the Universal Public Procurement Certification Council.
- Senate Bill 12, which streamlined and modernized the state procurement code, was passed by the Legislature and enacted by the Governor. Procurement regulations were also updated and modernized as a result.
- Several staff members attained Best Value Certification through the Performance Based Research Studies Group at Arizona State University. This certification is based on the Best Value Procurement method that introduces a new and innovative process to procure commodities and services. The Best Value method was utilized by the state for the Administrative Systems Replacement project. In addition, the Division is also working cooperatively with the Department of Corrections to utilize this process for the procurement of an Electronic Health Records System for the prison institutions.
- Participated with multiple other states to adopt new statewide contracts for school furniture, data communications equipment, telephone interpreter services, artificial external defibrillators, fire protection, and life safety protection.
- New contracts were developed for fuel delivery, paper, and educational training services.
- The division settled claims with a major office supply vendor regarding overcharges resulting in over \$900,000 being returned to the state and political subdivisions of the state.
- Renewal amendments were developed for various commodities and services, including copier paper, pleading paper, HP toner cartridges, microfiche, add-on office furniture, office supplies, local office moves, vehicle lifts, breast pumps, ESRI and Landesk software, helicopter charters, land fuels and marine diesel fuel.
- The division presented 32 procurement training courses to 385 attendees.
- 160 Requests for Alternate Procurement with a total value over \$175 million were processed. In addition, the division provided statewide procurement consulting services.
- A small number of waivers were authorized to permit agencies to award contracts to vendors located outside of the United States, reduce the percentage allocated to cost for a Request for Proposal, and solicit out-of-state were approved.
- The division manages over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services; such as automobile tires, hazardous incident response equipment, radios,

satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, and automated external defibrillators. The total annual dollar value of orders placed on General Service's statewide contracts is approximately \$150 million. The total savings for FY2012 was \$46,691,337.

- The purchasing section provided procurement consultative services to all departments - reviewed advanced level procurement work and provided direction regarding complex solicitations, requests for alternate procurement, protests, appeals, violations and unique procurement situations.

Key Component Challenges

Increase Services with Current Staff Levels - The division 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; 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 FY2015

No significant changes in results to be delivered in FY2015.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,294.4	1,323.1	1,324.3
72000 Travel	25.1	2.1	2.1
73000 Services	85.9	90.7	90.7
74000 Commodities	7.9	7.1	7.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,413.3	1,423.0	1,424.2
Funding Sources:			
1004 General Fund Receipts	1,385.6	1,423.0	1,424.2
1007 Interagency Receipts	27.7	0.0	0.0
Funding Totals	1,413.3	1,423.0	1,424.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	11.2	0.0	0.0
Unrestricted Total		11.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	27.7	0.0	0.0
Restricted Total		27.7	0.0	0.0
Total Estimated Revenues		38.9	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,423.0	0.0	0.0	0.0	1,423.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.6	0.0	0.0	0.0	-6.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.0	0.0	0.0	0.0	-4.0
-FY2015 Salary Increases	11.8	0.0	0.0	0.0	11.8
FY2015 Governor	1,424.2	0.0	0.0	0.0	1,424.2

**Purchasing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	860,428
Part-time	0	0	COLA	11,668
Nonpermanent	0	0	Premium Pay	976
			Annual Benefits	501,430
			<i>Less 3.65% Vacancy Factor</i>	(50,202)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,324,300

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 II	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 Director	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	15	0	15

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,294.4	1,308.2	1,323.1	1,323.1	1,324.3	1.2	0.1%
72000 Travel	25.1	2.1	2.1	2.1	2.1	0.0	0.0%
73000 Services	85.9	90.7	90.7	90.7	90.7	0.0	0.0%
74000 Commodities	7.9	7.1	7.1	7.1	7.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,413.3	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%
Fund Sources:							
1004Gen Fund (UGF)	1,385.6	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%
1007I/A Rcpts (Other)	27.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,385.6	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	27.7	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	15	14	14	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Purchasing (60)
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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,408.1	1,308.2	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
		1,408.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,423.0	1,323.1	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add Division Director (02-5182) for the Division of General Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new partially exempt Division Director, range 27, in Juneau was created in the Division of General Services. This position will manage operations of statewide purchasing, cooperative purchasing, leasing, facilities, central mail, and surplus property. Ensure appropriate recording and reporting of financial information for the Alaska Public Building Fund. Ensure compliance with cost allocation and administration of federal programs. Serve in a leadership role for statewide program/policy development, develop programs and implement statewide initiatives for executive branch agencies.												
Subtotal		1,423.0	1,323.1	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$11.8												
Year two cost of living allowance for non-covered employees - 1%: \$2.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.6												
Totals		1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	24A	4.6	**	34,730	468	0	18,405	53,603	53,603
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25A / B	10.0	**	84,230	1,134	0	42,914	128,278	128,278
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22J / K	12.0		97,521	1,313	0	50,409	149,243	149,243
02-5012	Contracting Officer III	FT	A	GP	Juneau	205	19K / L	12.0		84,642	1,140	0	46,125	131,907	131,907
02-5017	Contracting Officer II	FT	A	GP	Juneau	205	16A / B	12.0		52,054	701	0	34,840	87,595	87,595
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		70,665	951	0	41,285	112,901	112,901
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15J	0.6	*	3,134	42	0	1,917	5,093	5,093
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10E	3.4	*	11,024	148	0	8,582	19,754	19,754
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E	4.8	**	29,664	399	0	16,928	46,991	46,991
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		71,027	956	0	41,410	113,393	113,393
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		67,587	910	0	40,219	108,716	108,716
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14C	10.8	**	42,478	572	0	29,843	72,893	72,893
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13B / C	12.0		43,632	588	65	31,946	76,231	76,231
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12G	3.4	*	13,311	179	0	9,374	22,864	22,864
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14G	2.4	**	10,812	196	0	7,107	18,115	18,115
02-5158	Accountant III	FT	1	GP	Juneau	205	18B	3.0	**	15,249	205	0	9,484	24,938	24,938
02-5162	Accountant IV	FT	A	SS	Juneau	205	20K	1.2	*	9,728	131	0	5,033	14,892	14,892
02-5170	Accountant IV	FT	1	SS	Juneau	205	20B / C	2.4	*	14,777	199	0	8,445	23,421	23,421
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K	6.0	**	19,734	299	911	15,556	36,500	36,500
02-5182	Division Director	FT	A	XE	Juneau	N05	27C	9.0	**	84,429	1,137	0	41,608	127,174	127,174

													Total Salary Costs:	860,428	
													Total COLA:	11,668	
													Total Premium Pay:	976	
													Total Benefits:	501,430	
													Total Pre-Vacancy:	1,374,502	
													Minus Vacancy Adjustment of 3.65%:	(50,202)	
													Total Post-Vacancy:	1,324,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,324,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,374,502	1,324,300	100.00%
Total PCN Funding:	1,374,502	1,324,300	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		25.1	2.1	2.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			25.1	2.1	2.1
72110	Employee Travel (Instate)	Employee instate travel Employee instate travel	22.5	2.1	2.1
72410	Employee Travel (Out of state)	Employee out of state travel	2.6	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		85.9	90.7	90.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			85.9	90.7	90.7
73025	Education Services	Employee training and conference fees	0.6	1.1	1.4
73150	Information Technlgy	Information technology services costs	4.1	4.5	4.5
73156	Telecommunication	Telecommunication services costs	1.6	1.5	1.0
73450	Advertising & Promos	Advertising and promotion costs	0.0	0.8	1.0
73650	Struc/Infstruct/Land		3.5	3.5	3.5
73675	Equipment/Machinery	Service fees for equipment repair and maintenance	4.0	4.0	4.0
73750	Other Services (Non IA Svcs)	Other external services	26.8	27.0	27.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	8.3	8.3	8.3
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	13.2	13.2	13.2
73809	Mail	Central Mail Costs for central mail room services	5.7	6.1	6.1
73814	Insurance	Risk Management Services provided by Risk Management	0.3	0.3	0.3
73815	Financial	Finance Chargeback costs from the Division of Finance	0.4	0.4	0.4
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.3	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	17.0	19.8	19.8

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		7.9	7.1	7.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			7.9	7.1	7.1
74200	Business	Business and office supplies for internal use and supplies used for procurement training	7.9	7.1	7.1
		Business and office supplies for internal use and supplies used for procurement training			

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				11.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65395	Minimum Royalty				11.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				27.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide	2509302	11100	27.7	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.3	8.3	8.3
73805 IT-Non-Telecommunication subtotal:					8.3	8.3	8.3
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	13.2	13.2	13.2
73806 IT-Telecommunication subtotal:					13.2	13.2	13.2
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.7	6.1	6.1
73809 Mail subtotal:					5.7	6.1	6.1
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.4	0.4
73815 Financial subtotal:					0.4	0.4	0.4
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.3	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.3	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	17.0	19.8	19.8
73979 Mgmt/Consulting (IA Svcs) subtotal:					17.0	19.8	19.8
Purchasing total:					45.3	48.3	48.3
Grand Total:					45.3	48.3	48.3

Component: Property Management

Contribution to Department's Mission

Provide management of Executive Branch assets.

Core Services

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

Major Component Accomplishments in 2013

- Generated \$110,685.29 in revenue from Anchorage and Juneau surplus property sales.
- Conducted 238 online public auctions for excess State property, generating \$219,937.88 in revenue.
- Distributed 638 pieces of excess federal property, collecting service and handling fees of \$76,827.00, resulting in significant savings to eligible program participants.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2015

~~Marketing Strategies~~ – Improve marketing capabilities for State and federal surplus property by using electronic

media tools, improved property data-management tracking systems, and increasing communication efforts with State agencies, non-profit organizations, eligible program participants (federal surplus property), and the general public.

Updated State Property Website – Modify layout and information available on the State property website to improve end user experience, provide updated property information/documents, and improve property accountability.

Statutory and Regulatory Authority

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

Contact Information
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**Property Management
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	466.4	592.5	593.6
72000 Travel	5.5	13.0	13.0
73000 Services	131.4	448.5	448.5
74000 Commodities	10.7	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	614.0	1,068.0	1,069.1
Funding Sources:			
1004 General Fund Receipts	82.5	128.3	128.2
1005 General Fund/Program Receipts	392.5	532.2	533.7
1033 Surplus Property Revolving Fund	139.0	407.5	407.2
Funding Totals	614.0	1,068.0	1,069.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	392.5	532.2	533.7
Surplus Property Revolving Fund	51085	139.0	407.5	407.2
Restricted Total		531.5	939.7	940.9
Total Estimated Revenues		531.5	939.7	940.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	128.3	532.2	0.0	407.5	1,068.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	-0.1	0.0	-1.6	-2.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	-0.9	0.0	-0.6	-1.7
-FY2015 Salary Increases	0.6	2.5	0.0	1.9	5.0
FY2015 Governor	128.2	533.7	0.0	407.2	1,069.1

Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	362,127
Part-time	0	0	COLA	4,939
Nonpermanent	0	0	Premium Pay	6,124
			Annual Benefits	233,824
			<i>Less 2.21% Vacancy Factor</i>	(13,414)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	593,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec 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	1	0	0	0	1
Totals	5	0	1	0	6

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	466.4	590.3	592.5	592.5	593.6	1.1	0.2%
72000 Travel	5.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	131.4	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	10.7	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	614.0	1,065.8	1,068.0	1,068.0	1,069.1	1.1	0.1%
Fund Sources:							
1004Gen Fund (UGF)	82.5	127.8	128.3	128.3	128.2	-0.1	-0.1%
1005GF/Prgm (DGF)	392.5	532.1	532.2	532.2	533.7	1.5	0.3%
1033Surpl Prop (Fed)	139.0	405.9	407.5	407.5	407.2	-0.3	-0.1%
Unrestricted General (UGF)	82.5	127.8	128.3	128.3	128.2	-0.1	-0.1%
Designated General (DGF)	392.5	532.1	532.2	532.2	533.7	1.5	0.3%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	139.0	405.9	407.5	407.5	407.2	-0.3	-0.1%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		127.8										
1005 GF/Prgm		532.1										
1033 Surpl Prop		405.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
1033 Surpl Prop		1.6										
Subtotal		1,068.0	592.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,068.0	592.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.1										
1033 Surpl Prop		-1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.9										
1033 Surpl Prop		-0.6										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.5

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		2.5										
1033 Surpl Prop		1.9										
Cost of living allowance for certain bargaining units: \$5.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.1												
Totals		1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	24A	1.2	*	9,060	122	0	4,801	13,983	9,369
02-5022	Accounting Tech I	FT	A	GP	Anchorage	200	12L / M	12.0		50,275	677	0	34,224	85,176	43,440
02-5034	Accountant III	FT	1	SS	Juneau	205	18A	1.2	*	6,071	82	0	3,766	9,919	3,968
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10E	0.2	*	648	9	0	505	1,162	1,162
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,068	1,011	0	42,634	118,713	113,846
02-5093	Procurement Spec I	FT	1	GP	Anchorage	200	14A	12.0		41,856	564	0	31,309	73,729	36,865
02-5095	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57L / M	12.0		49,637	668	0	33,874	84,179	42,090
02-5131	Stock & Parts Svcs Journey II	FT	A	LL	Juneau	2AA	54M / N	12.0		61,055	858	2,677	38,756	103,346	103,346
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12G	0.2	*	783	11	0	551	1,345	673
02-5153	Procurement Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,610	829	0	38,149	100,588	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14G	1.2	*	5,406	98	2,080	4,274	11,858	4,150
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K	0.2	*	658	10	1,367	981	3,016	3,016

	Total Positions	New	Deleted		Total Salary Costs:	362,127
	Full Time Positions:	6	0	0	Total COLA:	4,939
	Part Time Positions:	0	0	0	Total Premium Pay:	6,124
	Non Permanent Positions:	0	0	0	Total Benefits:	233,824
	Positions in Component:	6	0	0	Total Pre-Vacancy:	607,014
					Minus Vacancy Adjustment of 2.21%:	(13,414)
					Total Post-Vacancy:	593,600
	Total Component Months:	76.2			Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	593,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	68,267	66,759	11.40%
1005 General Fund/Program Receipts	293,655	287,166	49.05%
1033 Surplus Property Revolving Fund	236,711	231,480	39.54%
Total PCN Funding:	598,634	585,405	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		5.5	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			5.5	13.0	13.0
72110	Employee Travel (Instate)	Employee travel for training and services	3.4	11.5	11.5
72700	Moving Costs		2.1	1.5	1.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		131.4	448.5	448.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			131.4	448.5	448.5
73025	Education Services	Conference fees, professional memberships and employee tuition	0.0	0.0	0.0
73050	Financial Services	Credit card fees	3.9	4.5	4.5
73150	Information Technlgy	Information technology services	1.2	2.0	2.0
73156	Telecommunication	Telecommunication services costs	28.3	35.0	35.0
73225	Delivery Services	Freight, courier and postage fees	0.7	1.5	1.5
73450	Advertising & Promos	Public notices and other required postings costs	0.0	5.0	5.0
73525	Utilities	Utility fees	41.5	45.0	45.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	6.9	10.0	10.0
73675	Equipment/Machinery	Office equipment repair and maintenance	7.1	8.0	8.0
73750	Other Services (Non IA Svcs)	Other services	4.9	292.2	292.2
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	3.6	4.5	4.5
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	6.9	8.0	8.0
73809	Mail	Central Mail Costs for central mail room services	0.7	1.0	1.0
73814	Insurance	Risk Management Risk Management chargeback for services	0.1	0.2	0.2
73815	Financial	Finance Division of Finance chargeback for services	0.3	0.5	0.5
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Fuel and vehicle costs	4.8	6.0	6.0

Line Item Detail
Department of Administration
Services

Component: Property Management (61)

RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			131.4	448.5	448.5
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	20.4	25.0	25.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		10.7	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			10.7	14.0	14.0
74200	Business	Business and office supplies	9.9	14.0	14.0
74601	Firearms & Ammunition		0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of furniture and equipment	0.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				392.5	532.2	533.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	392.5	532.2	533.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51085	Surplus Property Revolving Fund	139.0	407.5	407.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51085	Surplus Prop Rev Fnd		2510330	11112	139.0	407.5	407.2

Federal Property Sales - These revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L. 94-519 established criteria for the transfer of this property.

AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self supporting.

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	3.6	4.5	4.5
73805 IT-Non-Telecommunication subtotal:				3.6	4.5	4.5
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	6.9	8.0	8.0
73806 IT-Telecommunication subtotal:				6.9	8.0	8.0
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	0.7	1.0	1.0
73809 Mail subtotal:				0.7	1.0	1.0
73814	Insurance	Risk Management chargeback for services	Intra-dept Risk Management	0.1	0.2	0.2
73814 Insurance subtotal:				0.1	0.2	0.2
73815	Financial	Division of Finance chargeback for services	Intra-dept Finance	0.3	0.5	0.5
73815 Financial subtotal:				0.3	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept E-Travel	0.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.0
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept State Equipment Fleet	4.8	6.0	6.0
73848 State Equip Fleet subtotal:				4.8	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	20.4	25.0	25.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				20.4	25.0	25.0
Property Management total:				36.9	45.3	45.3
Grand Total:				36.9	45.3	45.3

Component: Central Mail**Contribution to Department's Mission**

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

Core Services

- Daily mail posting, interagency receipt, sorting, distribution and post office delivery.
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE Billing Statements and the Permanent Fund Dividend.

Major Component Accomplishments in 2013

- Even with expansion in programs, timely processing of mail for the Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development was accomplished.
- Timely processing of large volume annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments, as well as 1099s, 1098s, and W2s.
- Improved accuracy of tracking/reconciling bi-weekly mail outs of the various state payrolls i.e.: AKPAY, PERS and TRS.

Key Component Challenges

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

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

Advisory/Consultative Services - Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding, etc.). Assist agency customers currently using continuous feed documents for mass mailings (i.e.: Finance, Permanent Fund Dividend, Retirement & Benefits) toward "cut sheet" to eliminate reliance on obsolete burst/trim equipment.

Significant Changes in Results to be Delivered in FY2015

Customer Service - Assist agency customers in designing/planning efforts toward replacing continuous pin-feed documents with cut sheet documents wherever possible. Continue to work with agency customers on mail piece design to reduce/minimize manual processing and contain postage and forms costs where possible.

Statutory and Regulatory Authority

AS 44.21.020 (1), (6) Duties of Department

Contact Information

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**Central Mail
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	593.3	623.2	619.2
72000 Travel	2.9	0.8	0.8
73000 Services	2,383.7	2,919.0	2,919.0
74000 Commodities	35.9	48.3	48.3
75000 Capital Outlay	37.2	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,053.0	3,678.6	3,674.6
Funding Sources:			
1004 General Fund Receipts	36.8	39.3	39.0
1007 Interagency Receipts	3,016.2	3,639.3	3,635.6
Funding Totals	3,053.0	3,678.6	3,674.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,016.2	3,639.3	3,635.6
Restricted Total		3,016.2	3,639.3	3,635.6
Total Estimated Revenues		3,016.2	3,639.3	3,635.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	39.3	0.0	3,639.3	0.0	3,678.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	0.0	-6.8	0.0	-7.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.1	0.0	-1.5	0.0	-1.6
-FY2015 Salary Increases	0.2	0.0	4.6	0.0	4.8
FY2015 Governor	39.0	0.0	3,635.6	0.0	3,674.6

Central Mail Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	368,949
Part-time	0	0	COLA	5,008
Nonpermanent	0	0	Premium Pay	1,726
			Annual Benefits	262,696
			<i>Less 3.00% Vacancy Factor</i>	(19,151)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	619,228

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

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	593.3	616.0	623.2	623.2	619.2	-4.0	-0.6%
72000 Travel	2.9	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,383.7	2,919.0	2,919.0	2,919.0	2,919.0	0.0	0.0%
74000 Commodities	35.9	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	37.2	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,053.0	3,671.4	3,678.6	3,678.6	3,674.6	-4.0	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	36.8	38.9	39.3	39.3	39.0	-0.3	-0.8%
1007I/A Rcpts (Other)	3,016.2	3,632.5	3,639.3	3,639.3	3,635.6	-3.7	-0.1%
Unrestricted General (UGF)	36.8	38.9	39.3	39.3	39.0	-0.3	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,016.2	3,632.5	3,639.3	3,639.3	3,635.6	-3.7	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
1004 Gen Fund		38.9										
1007 I/A Rcpts		3,632.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		6.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,678.6	623.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete On-call Non-Permanent Mail Services Courier (02-N09007)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired position Mail Services Courier (02-N09007) effective 06/30/2013.												
Subtotal		3,678.6	623.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-6.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		4.6										
Cost of living allowance for certain bargaining units: \$4.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.8												
Totals		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	24A	0.2	*	1,510	20	0	800	2,330	121
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	205	9K / L	12.0		42,003	565	0	31,359	73,927	3,844
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10L / M	12.0		47,892	645	0	33,399	81,936	4,261
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15J / K	11.4	**	59,546	802	0	36,427	96,775	5,032
02-5051	Mail Svcs Lead Courier	FT	A	GG	Juneau	205	10M / N	12.0		48,792	657	0	33,710	83,159	4,324
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10E	0.6	*	1,945	26	0	1,514	3,485	181
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E	0.6	*	3,708	50	0	2,116	5,874	306
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12G	0.6	*	2,349	32	0	1,654	4,035	210
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14G	0.6	*	2,703	49	0	1,777	4,529	4,529
02-5158	Accountant III	FT	1	GP	Juneau	205	18B	6.0	*	30,497	411	0	18,968	49,876	2,594
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K	4.0	*	13,156	199	1,367	10,634	25,356	1,319
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	205	9L / M	12.0		43,640	588	0	31,926	76,154	3,960
08-2060	Mail Svcs Courier	FT	A	GP	Juneau	205	9F	12.0		37,548	506	0	29,817	67,871	3,529
11-0204	Mail Svcs Courier	FT	1	GP	Juneau	205	9B / C	12.0		33,660	458	359	28,595	63,072	3,280

													Total Salary Costs:	368,949
													Total COLA:	5,008
													Total Premium Pay::	1,726
													Total Benefits:	262,696
													Total Pre-Vacancy:	638,379
													Minus Vacancy Adjustment of 3.00%:	(19,151)
													Total Post-Vacancy:	619,228
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	619,228

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	37,489	36,365	6.16%
1007 Interagency Receipts	571,285	554,147	93.84%
Total PCN Funding:	608,774	590,511	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2.9	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			2.9	0.8	0.8
72110	Employee Travel (Instate)	Employee travel instate	1.2	0.8	0.8
72700	Moving Costs		1.7	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,383.7	2,919.0	2,919.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,383.7	2,919.0	2,919.0
73025	Education Services	Conference fees, professional memberships and employee tuition	0.4	0.6	0.6
73150	Information Technlgy	Information technology service costs	1.4	1.9	1.9
73156	Telecommunication	Telecommunication services costs	0.0	0.1	0.1
73225	Delivery Services	Freight and courier delivery services costs	2,006.1	2,519.7	2,509.9
73525	Utilities	Utility costs	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Repair and maintenance fees	0.0	5.0	5.0
73675	Equipment/Machinery	Office equipment repair and maintenance	217.3	228.6	228.6
73750	Other Services (Non IA Svcs)	Advertising and printing costs	4.0	5.7	5.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	4.1	4.4	4.4
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.7	8.5	8.5
73809	Mail	Central Mail Costs for central mail room services	0.8	0.7	0.7
73811	Building Leases	Facilities Building facility rent	38.4	32.6	42.4
73814	Insurance	Risk Management Risk Management chargeback for services	0.2	0.5	0.5
73815	Financial	Finance Division of Finance chargeback for services	1.0	4.0	4.0
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Labor and Workforce Development	0.2	0.6	0.6
73848	State Equip Fleet	Southeast State Equipmnt Fleet Fuel and vehicle maintenance	47.1	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	54.9	56.0	56.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,383.7	2,919.0	2,919.0
		services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		35.9	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			35.9	48.3	48.3
74200	Business	Business and office supplies	35.8	47.6	47.6
74600	Safety (Commodities)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Fuel for delivery services	0.0	0.7	0.7

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		37.2	87.3	87.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			37.2	87.3	87.3
75480	Capital Lease Paymts	Capital lease payments for equipment	30.7	45.2	45.2
75700	Equipment	Equipment costs	6.5	42.1	34.9
75753	Automobiles/Trucks		0.0	0.0	7.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,016.2	3,639.3	3,635.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Central mail room services	Department-wide	2520340	11100	75.9	87.0	87.0
59020	Administration Central mail room services	Department-wide	2520340	11100	244.9	511.0	396.6
59030	Law Central mail room services	Department-wide	2520340	11100	39.0	42.1	42.1
59040	Revenue Central mail room services	Department-wide	2520340	11100	224.3	325.0	299.0
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	480.4	540.0	540.0
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	307.2	427.0	427.0
59070	Labor Central mail room services	Department-wide	2520340	11100	905.9	855.0	998.5
59080	Commrc & Econmc Dev Central mail room services and forms management	Department-wide	2520340	11100	175.7	317.0	317.0
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	15.4	17.4	17.4
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	36.6	36.0	36.0
59110	Fish & Game	Department-wide	2520340	11100	180.8	148.0	148.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,016.2	3,639.3	3,635.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Central mail room services and forms management						
59120	Public Safety Central mail room services	Department-wide	2520340	11100	37.9	43.0	43.0
59180	Environmental Consvn Central mail room services and forms management	Department-wide	2520340	11100	51.2	53.0	53.0
59200	Corrections Central mail room services and forms management	Department-wide	2520340	11100	36.8	40.0	40.0
59250	Dotpf Op, Tpb,& Othr Central mail room services and forms management	Department-wide	2520340	11100	88.4	76.0	76.0
59310	Legislative Affairs Central mail room services and forms management	Department-wide	2520340	11100	10.7	13.0	13.0
59410	Alaska Court System Central mail room services	Department-wide	2520340	11100	50.7	56.0	56.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	54.4	52.8	46.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.1	4.4	4.4
				73805 IT-Non-Telecommunication subtotal:	4.1	4.4	4.4
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.7	8.5	8.5
				73806 IT-Telecommunication subtotal:	7.7	8.5	8.5
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.8	0.7	0.7
				73809 Mail subtotal:	0.8	0.7	0.7
73811	Building Leases	Building facility rent	Intra-dept	Facilities	38.4	32.6	42.4
				73811 Building Leases subtotal:	38.4	32.6	42.4
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.5	0.5
				73814 Insurance subtotal:	0.2	0.5	0.5
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.0	4.0	4.0
				73815 Financial subtotal:	1.0	4.0	4.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.2	0.6	0.6
				73816 ADA Compliance subtotal:	0.2	0.6	0.6
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	Southeast State Equipmnt Fleet	47.1	50.0	50.0
				73848 State Equip Fleet subtotal:	47.1	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	54.9	56.0	56.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	54.9	56.0	56.0
				Central Mail total:	154.4	157.3	167.1
				Grand Total:	154.4	157.3	167.1

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2013

- Continue to utilize State owned space over procuring lease space through the private sector.

Key Component Challenges

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

Space Management - General Services will continue to enforce the new Universal Space Standards to ultimately reduce space needs and associated expenditures. Obtain replacement space for leases expiring in FY2014, FY2015 and FY2016 (for larger leases), and obtain new or additional space for state agencies as required. We will conduct site investigations of leased and state owned space to ensure maximum efficiency and to improve space management. The agency will continue the ongoing task of designing, planning, constructing and relocating departments from private leases for occupancy to the Robert B. Atwood Building, Palmer State Office Building, Linny Pacillo Parking Garage (ground floor) and all other Department of Administration General Services managed facilities.

Contract Management - Site inspections will be performed, General Services will meet with State occupants and advise lessor(s) of cure issues as well as audit leases to ensure renovation and insurance clauses are enforced. The agency will continue to reduce average lease cost for expiring leases as provided in AS 36.30.083.

Linny Pacillo Parking Garage - General Services is administering and managing the design, planning, construction and leasing of the ground floor suite in the Linny Pacillo Parking Garage for the Department of Revenue Child Support Services Division and the Department of Revenue Permanent Fund Dividend Division with projected occupancy in May and June 2014 respectively.

Lease Extension or Replacement - During FY2014 and before FY2015 there are no leases that are scheduled to be extended or replaced where 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 as the Division has either extended or replaced most of the leases that fall within the limits of AS 36.30.080 in the previous three fiscal years. Leases that will be executed in FY2014 that may exceed the limits have been reported in the previous fiscal year. This document shall serve as the required notification under AS 36.30.080 (c).

Lease #	Location	Agency	Current Sq Ft	Current Annual Cost	Current Lease Expiration Date	Replacement / New Lease Expiration with all Renewal Options	Potential Cost of Lease with all Renewal Options (commencing w/ occupancy)
NA	NA	NA	NA	NA	NA	NA	NA

Significant Changes in Results to be Delivered in FY2015

Private Leased Space - In order to achieve overall lease cost savings a number of strategies will continue in FY2015. In addition to reducing the number of leased facilities, Universal Space Standards will be used as a guideline to equitably reduce the amount of lease space needed.

State Owned Space - Department of Revenue will continue to utilize State owned space over procuring lease space through the private sector; specifically, the Robert B. Atwood Building will have 12,721 square feet available for lease as the Department of Revenue is scheduled to relocate to the Linny Pacillo Parking Garage by June 2014.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	48,846.6	50,132.7	50,132.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	48,846.6	50,132.7	50,132.7
Funding Sources:			
1007 Interagency Receipts	48,846.6	50,132.7	50,132.7
Funding Totals	48,846.6	50,132.7	50,132.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	48,846.6	50,132.7	50,132.7
Restricted Total		48,846.6	50,132.7	50,132.7
Total Estimated Revenues		48,846.6	50,132.7	50,132.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	50,132.7	0.0	50,132.7
FY2015 Governor	0.0	0.0	50,132.7	0.0	50,132.7

Component Detail All Funds
Department of Administration

Component: Leases (AR11784) (81)
RDU: General Services (17)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50,132.7										
Subtotal		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		48,846.6	50,132.7	50,132.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			48,846.6	50,132.7	50,132.7
73650	Struc/Infstruct/Land	Fixed rent, lease costs and space expenses for office and other types of lease space.	48,846.6	50,132.7	50,132.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				48,846.6	50,132.7	50,132.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Interagency receipts for leased space costs	Department-wide	2560376	11100	619.5	608.1	600.9
59020	Administration Interagency receipts for leased space costs	Department-wide	2560376	11100	5,237.6	6,322.7	4,043.8
59030	Law Interagency receipts for leased space costs	Department-wide	2560376	11100	4,160.0	4,069.3	4,456.4
59040	Revenue Interagency receipts for leased space costs	Department-wide		11100	243.4	252.1	227.4
59050	Education Interagency receipts for leased space costs	Department-wide	2560376	11100	1,804.5	1,806.5	1,992.7
59060	Health & Social Svcs Interagency receipts for leased space costs	Department-wide		11100	14,352.0	14,390.1	14,717.0
59070	Labor Interagency receipts for leased space costs	Department-wide	2560376	11100	6,300.3	6,470.6	6,858.8
59080	Commrc & Econmc Dev Interagency receipts for leased space costs	Department-wide	2560376	11100	979.9	981.3	1,048.4
59090	Military & Vet Affrs Interagency receipts for leased space costs	Department-wide	2560376	11100	239.9	240.7	375.7
59100	Natural Resources Interagency receipts for leased space costs	Department-wide	2560376	11100	1,733.7	1,753.8	1,574.2
59110	Fish & Game	Department-wide	2560376	11100	4,221.5	4,229.3	4,402.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				48,846.6	50,132.7	50,132.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Interagency receipts for leased space costs						
59120	Public Safety Interagency receipts for leased space costs	Department-wide	2560376	11100	1,923.1	1,970.4	1,943.7
59180	Environmental Consvn Interagency receipts for leased space costs	Department-wide	2560376	11100	3,194.1	3,188.7	3,548.1
59200	Corrections Interagency receipts for leased space costs	Department-wide	2560376	11100	1,224.5	1,233.1	1,377.3
59250	Dotpf Op, Tpb,& Othr Interagency receipts for leased space costs	Department-wide	2560376	11100	2,519.7	2,534.3	2,882.6
59310	Legislative Affairs Interagency receipts for leased space costs	Administrative Services	2560376	11100	44.6	44.7	46.4
59410	Alaska Court System Interagency receipts for leased space costs	Trial Courts	2560376	11100	48.3	37.0	36.9

Component: Lease Administration

Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

Results

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

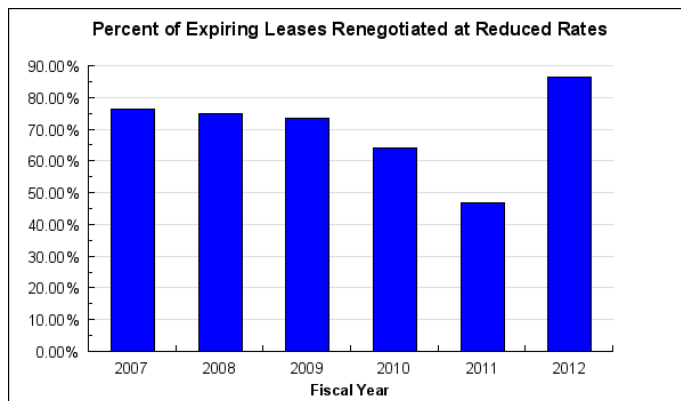
Core Services

- Procure, manage and administer office leases from the private sector and state property owners on behalf of the Executive Branch.
- Provide space-planning, and procure architectural design services to address lease space issues.
- Manage space standards and consolidate state owned and/or leased space when economies can be realized.

Measures by Core Service

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

1. Procure, manage and administer office leases from the private sector and state property owners on behalf of the Executive Branch.



2. Provide space-planning, and procure architectural design services to address lease space issues.

3. Manage space standards and consolidate state owned and/or leased space when economies can be realized.

Major Component Accomplishments in 2013

- Began implementing the new Universal Space Standards.
- Identified and initiated significant collocation and expansions in a number of leases to maximize space efficiency and cost savings.
- Effectively reduced the average cost of leased space by 8.76% when compared to market rate.
- Renegotiated 100% of expired leases at below market rates.
- Continued to utilize State owned space over procuring lease space through the private sector.
- Continued enforcement of space standards guidelines, reducing the amount of leased space necessary for State agencies.
- Managed and maintained nearly 100% occupancy in all State owned facilities.
- Operated the Linny Pacillo Parking Garage, a 10 story facility with approximately 435 parking spaces. Used by Atwood Building occupants, visitors, a private sector tenant, Northrim Bank and preauthorized Dena'ina Convention Center needs during business hours. The garage is open to the public for paid parking during non-business hours.

Key Component Challenges

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

Space Management - General Services will continue to enforce the new Universal Space Standards to ultimately reduce space needs and associated expenditures. Obtain replacement space for leases expiring in FY2014, FY2015 and FY2016 (for larger leases), and obtain new or additional space for state agencies as required. We will conduct site investigations of leased and state owned space to ensure maximum efficiency and to improve space management. The agency will continue the ongoing task of designing, planning, constructing and relocating departments from private leases for occupancy to the Robert B. Atwood Building, Palmer State Office Building, Linny Pacillo Parking Garage (ground floor) and all other Department of Administration General Services managed facilities.

Asset Management – The division will be implementing a Real Estate Asset Management and Control system to replace the legacy Lease Management System and Lease Projection System along with numerous large, complex spreadsheets for better management of DOA owned and operated facilities and private leases.

Contract Management - Site inspections will be performed, General Services will meet with State occupants and advise lessor(s) of cure issues as well as audit leases to ensure renovation and insurance clauses are enforced. The agency will continue to reduce average lease cost for expiring leases as provided in AS 36.30.083.

Linny Pacillo Parking Garage - General Services is administering and managing the design, planning, construction and leasing of the ground floor suite in the Linny Pacillo Parking Garage for the Department of Revenue Child Support Services Division and the Department of Revenue Permanent Fund Dividend Division with projected occupancy in May and June 2014 respectively.

Significant Changes in Results to be Delivered in FY2015

Private Leased Space - In order to achieve overall lease cost savings a number of strategies will continue in FY2015. In addition to reducing the number of leased facilities, Universal Space Standards will be used as a guideline to equitably reduce the amount of lease space needed. Expanded boundaries and revised lease solicitation documents will be used to increase the lessor’s requirements and overall lease rate, thus maximizing space efficiency through improved space management.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
 AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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**Lease Administration
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,038.7	1,172.2	1,172.2
72000 Travel	21.8	38.4	38.4
73000 Services	276.2	409.6	409.6
74000 Commodities	48.7	56.0	56.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,385.4	1,676.2	1,676.2
Funding Sources:			
1004 General Fund Receipts	128.2	130.3	0.0
1007 Interagency Receipts	1,257.2	1,545.9	1,676.2
Funding Totals	1,385.4	1,676.2	1,676.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,257.2	1,545.9	1,676.2
Restricted Total		1,257.2	1,545.9	1,676.2
Total Estimated Revenues		1,257.2	1,545.9	1,676.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	130.3	0.0	1,545.9	0.0	1,676.2
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.7	0.0	-6.1	0.0	-6.8
-Transfer to Facilities	-130.4	0.0	0.0	0.0	-130.4
-Transfer Interagency Receipt Authority from Facilities Component	0.0	0.0	130.4	0.0	130.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	-3.4	0.0	-3.8
-FY2015 Salary Increases	1.2	0.0	9.4	0.0	10.6
FY2015 Governor	0.0	0.0	1,676.2	0.0	1,676.2

Lease Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	11	11	Annual Salaries	745,827
Part-time	0	0	COLA	10,170
Nonpermanent	0	0	Premium Pay	16,878
			Annual Benefits	446,468
			<i>Less 3.87% Vacancy Factor</i>	(47,143)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,172,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Contracting Officer III	4	0	0	0	4
Contracting Officer IV	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
State Leasing & Facilities Mgr	1	0	0	0	1
Totals	8	0	3	0	11

Component Detail All Funds
Department of Administration

Component: Lease Administration (AR11786) (2304)
RDU: General Services (17)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,038.7	1,163.7	1,172.2	1,172.2	1,172.2	0.0	0.0%
72000 Travel	21.8	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	276.2	442.3	442.3	409.6	409.6	0.0	0.0%
74000 Commodities	48.7	23.3	23.3	56.0	56.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,385.4	1,667.7	1,676.2	1,676.2	1,676.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	128.2	129.4	130.3	130.3	0.0	-130.3	-100.0%
1007I/A Rcpts (Other)	1,257.2	1,538.3	1,545.9	1,545.9	1,676.2	130.3	8.4%
Unrestricted General (UGF)	128.2	129.4	130.3	130.3	0.0	-130.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,257.2	1,538.3	1,545.9	1,545.9	1,676.2	130.3	8.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,667.7	1,163.7	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
1004 Gen Fund		129.4										
1007 I/A Rcpts		1,538.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,676.2	1,172.2	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Cover Information Technology Upgrade Costs												
	LIT	0.0	0.0	0.0	-32.7	32.7	0.0	0.0	0.0	0	0	0
A line item transfer is necessary based on projected expenditures specifically related to software and hardware upgrades.												
Subtotal		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-6.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Lease Administration (2304)

RDU: General Services (17)

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

Transfer to Facilities

1004 Gen Fund	Trout	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
		-130.4										

The Division of General Services (DGS) is transferring interagency authorization from the Facilities component to the Lease Administration component and general fund authorization from the Lease Administration component to the Facilities component. This will provide the Lease Administration component the ability to bill 100% of the costs to agencies. In the Facilities component, were additional buildings have been added to the portfolio, additional funding will also be used for ramping up services and allowing more flexibility in the facilities rates.

Transfer Interagency Receipt Authority from Facilities Component

1007 I/A Rcpts	Trin	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
		130.4										

The Division of General Services (DGS) is transferring interagency authorization from the Facilities component to the Lease Administration component and general fund authorization from the Lease Administration component to the Facilities component. This will provide the Lease Administration component the ability to bill 100% of the costs to agencies. In the Facilities component, were additional buildings have been added to the portfolio, additional funding will also be used for ramping up services and allowing more flexibility in the facilities rates. The Facilities component has historically had excess interagency receipt authority as the number of RSAs with agencies from year to year fluctuates, making this authorization available to transfer.

FY2015 Health Insurance and Working Reserve Rate Reductions

1004 Gen Fund	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.4										
		-3.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8

FY2015 Salary Increases

1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
		9.4										

Cost of living allowance for certain bargaining units: \$10.6

Year two cost of living allowance for non-covered employees - 1%: \$1.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.3

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Lease Administration (2304)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-?062	Accounting Clerk	FT	1	GP	Juneau	105	10B	4.8	*	14,427	194	0	11,722	26,343	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24A	2.4	*	18,120	244	0	9,603	27,967	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25A / B	2.0	*	16,846	227	0	8,583	25,656	0
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19F / G	10.8	**	64,957	875	0	37,627	103,459	0
02-5098	Program Coordinator II	FT	1	SS	Anchorage	200	20D	6.0	**	36,852	496	0	21,081	58,429	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E	3.0	*	18,540	250	0	10,580	29,370	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19C / D	10.8	**	58,287	785	0	35,317	94,389	0
02-5132	Accounting Tech III	FT	A	GG	Juneau	205	16L / M	12.0	*	69,938	942	53	41,052	111,985	0
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14B	6.0	**	24,126	350	3,714	17,960	46,150	0
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19C / D	10.8	**	59,085	796	0	35,594	95,475	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14G	0.6	*	2,703	49	8,323	4,659	15,734	0
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19B / C	10.8	**	56,361	759	0	34,650	91,770	0
02-5159	Accounting Tech II	FT	1	GP	Juneau	205	14B / C	12.0	*	46,596	627	0	32,950	80,173	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25M	6.0	**	65,226	878	0	30,835	96,939	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20K	6.0	**	48,639	655	0	25,163	74,457	0
02-5164	Office Assistant II	FT	1	GP	Anchorage	200	10D	6.0	*	18,147	288	2,905	15,697	37,037	0
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22F / J	10.8	**	82,835	1,115	0	43,660	127,610	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20B / C	2.4	*	14,777	199	0	8,445	23,421	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	6.0	*	15,293	251	1,883	14,355	31,782	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27C	1.5	*	14,072	190	0	6,935	21,197	0

Total Positions	New	Deleted	Total Salary Costs:	745,827
Full Time Positions:	11	0	Total COLA:	10,170
Part Time Positions:	0	0	Total Premium Pay::	16,878
Non Permanent Positions:	0	0	Total Benefits:	446,468
Positions in Component:	11	0	Total Pre-Vacancy:	1,219,343
			Minus Vacancy Adjustment of 3.87%:	(47,143)
			Total Post-Vacancy:	1,172,200
Total Component Months:	130.7		Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	1,172,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,219,343	1,172,200	100.00%
Total PCN Funding:	1,219,343	1,172,200	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	21.8	38.4	38.4

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			21.8	38.4	38.4
72110	Employee Travel (Instate)	Employee instate travel	21.8	38.4	38.4

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		276.2	409.6	409.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			276.2	409.6	409.6
73025	Education Services	Employee training and conference fees	4.0	4.0	6.6
73050	Financial Services	Credit card fees	0.0	6.0	0.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs	0.0	13.2	0.0
73150	Information Technlgy	Information technology costs including software licenses and maintenance	2.6	10.1	10.1
73156	Telecommunication	Telecommunication services costs	0.7	5.0	5.0
73225	Delivery Services	Freight, courier and postage fees	2.9	7.2	7.2
73450	Advertising & Promos	Cost to publicize notices and other required postings	0.7	11.3	11.3
73650	Struc/Infstruct/Land	Repair and maintenance costs	105.8	104.9	114.9
73675	Equipment/Machinery	Office equipment repair and maintenance	1.2	1.2	1.2
73750	Other Services (Non IA Svcs)	Advertising and notices	35.9	26.5	30.4
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	22.1	98.4	98.4
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	26.2	52.1	52.1
73809	Mail	Central Mail Costs for central mail room services	0.7	1.1	1.1
73811	Building Leases	Facilities State Facility Rent	8.7	18.0	18.0
73812	Legal		16.0	0.0	0.0
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	0.4	0.8	0.8
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1

Line Item Detail
Department of Administration
Services

Component: Lease Administration (2304)

RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			276.2	409.6	409.6	
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.5	0.5	0.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings		0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	47.4	48.0	50.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		48.7	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			48.7	56.0	56.0
74200	Business	Business and office supplies	42.7	50.0	50.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	6.0	6.0	6.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,257.2	1,545.9	1,676.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Potential RSAs with different State agencies	Statewide	2560375	11110	0.0	270.5	397.5
59015	Office Of The Governr Interagency receipts for leased space procurement and management services	Governor's Office Leasing	2560375	11100	21.7	21.8	21.8
59020	Administration Interagency receipts for leased space procurement and management services	DOA Leases	2560375	11110	279.6	286.5	280.4
59030	Law Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	77.8	78.1	85.9
59040	Revenue Interagency receipts for leased space procurement and management services	Administrative Services	2560375	11110	11.2	11.2	11.2
59050	Education Interagency receipts for leased space procurement and management services	EED State Facilities Rent	2560375	11110	32.5	32.6	34.2
59060	Health & Social Svcs Interagency receipts for leased space procurement and management services	HSS State Facilities Rent	2560375	11110	302.6	303.9	303.9
59070	Labor Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	153.1	154.7	154.7
59080	Commerc & Economc Dev Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	21.1	21.3	21.3
59090	Military & Vet Affrs Interagency receipts for leased space procurement and management services	Department-wide	2560375	11110	8.2	8.4	8.4
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11110	40.6	41.0	41.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,257.2	1,545.9	1,676.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Interagency receipts for leased space procurement and management services						
59110	Fish & Game	F&G State Facilities Rent	2560375	11110	110.3	111.0	111.0
	Interagency receipts for leased space procurement and management services						
59120	Public Safety	AST Detachments	2560375	11100	64.3	66.1	66.1
	Interagency receipts for leased space procurement and management services						
59180	Environmental Consvn	State Support Services	2560375	11110	61.0	62.2	62.2
	Interagency receipts for leased space procurement and management services						
59200	Corrections	Department-wide	2560375	11110	30.4	33.2	33.2
	Interagency receipts for leased space procurement and management services						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2560375	11100	40.5	40.8	40.8
	Interagency receipts for leased space procurement and management services						
59310	Legislative Affairs	Administrative Services	2560375	11110	1.2	1.3	1.3
	Interagency receipts for leased space procurement and management services						
59410	Alaska Court System	Trial Courts	2560375	11110	1.1	1.3	1.3
	Interagency receipts for leased space procurement and management services						

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	22.1	98.4	98.4
73805 IT-Non-Telecommunication subtotal:					22.1	98.4	98.4
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	26.2	52.1	52.1
73806 IT-Telecommunication subtotal:					26.2	52.1	52.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.1	1.1
73809 Mail subtotal:					0.7	1.1	1.1
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	8.7	18.0	18.0
73811 Building Leases subtotal:					8.7	18.0	18.0
73812	Legal		Inter-dept		16.0	0.0	0.0
73812 Legal subtotal:					16.0	0.0	0.0
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	0.4	0.8	0.8
73815 Financial subtotal:					0.4	0.8	0.8
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.0	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.5	0.5
73821	Hearing/Mediation (IA Svcs)		Intra-dept	Administrative Hearings	0.0	0.5	0.5
73821 Hearing/Mediation (IA Svcs) subtotal:					0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	47.4	48.0	50.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					47.4	48.0	50.7
Lease Administration total:					122.4	220.2	222.9
Grand Total:					122.4	220.2	222.9

Component: Facilities

Contribution to Department's Mission

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2013

- Began implementing the new Universal Space Standards.
- Identified and initiated significant collocation and expansions in the Robert B. Atwood Building to maximize space efficiency.
- Issued a new Standard Operating Procedure to insure the protection of sensitive and confidential documents in open work areas, and to eliminate personal appliances from work stations to reduce energy consumption and utility expenses.
- Continued to identify problems with building components and plan for their renewal and replacement.
- Completed major capital improvement projects in most Public Building Fund and Non-Public Building Fund facilities. Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling Agency space using outside contractors.
- The Building Advisory Committee which is comprised of representatives from occupying agencies expressed their continued satisfaction in the responsiveness of maintenance calls and the established Facility Call Center.
- Provided weekly informational facility email messages to all Department of Administration managed building occupants. These emails provide current maintenance and construction items which could impact their occupancy at various levels.
- Solicited for and awarded an Architectural and Engineering contractor for the Nome State Office Building renovation project.
- Solicited for an Architectural and Engineering contractor for the Douglas Island Building renovation project.
- Identified and purchased a warehouse to replace the current Department of Natural Resources Geological Materials Center. Renovations are scheduled to be complete in the summer of 2014.

Key Component Challenges

Facility Management - General Services will address high priority projects for renewal and replacement of essential building components and complete major capital improvement projects at the following facilities:

Robert B. Atwood Building – Universal Space Standards implementation and agency collocation. Provide large training rooms and computer labs in the first floor of the Robert B. Atwood Building for use by all agencies.

Alaska Office Building – Replace all electrical receptacles and rewire. Upgrade the HVAC system.

Community Building – Replace all electrical receptacles and rewire.

Court Plaza Building – Investigate, identify and prepare architectural and engineering documents to address the continued water infiltration from the building's curtain wall.

Fairbanks Regional Office Building – Install sleeve in underground roof drain pipe to prevent water infiltration.

Nome State Office Building – Complete building architectural, structural, mechanical and electrical upgrades.

State Office Building – Replace existing return and supply air fans. Replace isolation valves.

Dimond Courthouse Building – Repair soffit at south side. Repair HVAC system and VAV valves.

Douglas Island Building – Complete building architectural, structural, mechanical, and electrical upgrades.

Palmer State Office Building – Repair water main in the basement to prevent freezing during the winter.

Linny Pacillo Parking Garage – Complete tenant improvements for 12,721 square feet for the Department of Revenue. Renovations are scheduled to be complete June 2014.

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

Energy Efficiency - Continue the identification of building operational cost savings practices to reduce energy utility expenses.

Significant Changes in Results to be Delivered in FY2015

Facility Management - The Geological Materials Center Building will be transferred to the Public Building Fund portfolio from the Non-Public Building Fund portfolio. In FY 2014, General Services assumed responsibility for major building renovations, as well as the day-to-day maintenance and operations. General Services will continue implementing Universal Space Standards in the Robert B. Atwood Building and State Office Building, and will identify tenants to fill the space vacated to maximize space efficiencies and improved collocation of agencies within the facilities.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,292.4	1,211.7	1,219.8
72000 Travel	8.0	0.0	0.0
73000 Services	11,908.4	16,360.4	16,561.5
74000 Commodities	487.0	492.3	492.3
75000 Capital Outlay	170.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,865.8	18,064.4	18,273.6
Funding Sources:			
1004 General Fund Receipts	892.9	825.0	1,157.4
1007 Interagency Receipts	1,797.6	1,371.4	1,244.2
1061 Capital Improvement Project Receipts	30.5	0.0	0.0
1147 Public Building Fund	11,144.8	15,868.0	15,872.0
Funding Totals	13,865.8	18,064.4	18,273.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	280.0	0.0	0.0
Interagency Receipts	51015	12,705.4	16,612.7	17,002.4
Unrestricted Total		12,985.4	16,612.7	17,002.4
Restricted Revenues				
Capital Improvement Project Receipts	51200	30.5	0.0	0.0
General Fund Program Receipts	51060	0.1	0.0	0.0
Interagency Receipts	51015	1,797.6	1,371.4	1,244.2
Restricted Total		1,828.2	1,371.4	1,244.2
Total Estimated Revenues		14,813.6	17,984.1	18,246.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	825.0	0.0	17,239.4	0.0	18,064.4
Adjustments which will continue current level of service:					
-Transfer from Lease Administration	130.4	0.0	0.0	0.0	130.4
-Transfer Interagency Receipt Authority to Lease Administration	0.0	0.0	-130.4	0.0	-130.4
-Transfer Nome Office Building from Department of Transportation	201.1	0.0	0.0	0.0	201.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	-2.5	0.0	-2.8
-FY2015 Salary Increases	1.2	0.0	9.7	0.0	10.9
FY2015 Governor	1,157.4	0.0	17,116.2	0.0	18,273.6

Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	12	12	Annual Salaries	704,146
Part-time	3	3	COLA	11,140
Nonpermanent	0	0	Premium Pay	70,197
			Annual Benefits	485,060
			<i>Less 3.99% Vacancy Factor</i>	(50,743)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,219,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	8	0	8
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	2	0	2
Maint Spec Plumb Jrny II	0	0	1	0	1
Totals	0	0	15	0	15

Component Detail All Funds
Department of Administration

Component: Facilities (AR11800) (2429)
RDU: General Services (17)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,292.4	1,211.7	1,211.7	1,211.7	1,219.8	8.1	0.7%
72000 Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,908.4	16,466.8	16,466.8	16,360.4	16,561.5	201.1	1.2%
74000 Commodities	487.0	385.9	385.9	492.3	492.3	0.0	0.0%
75000 Capital Outlay	170.0	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	13,865.8	18,064.4	18,064.4	18,064.4	18,273.6	209.2	1.2%
Fund Sources:							
1004Gen Fund (UGF)	892.9	825.0	825.0	825.0	1,157.4	332.4	40.3%
1007I/A Rcpts (Other)	1,797.6	1,371.4	1,371.4	1,371.4	1,244.2	-127.2	-9.3%
1061CIP Rcpts (Other)	30.5	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	11,144.8	15,868.0	15,868.0	15,868.0	15,872.0	4.0	0.0%
Unrestricted General (UGF)	892.9	825.0	825.0	825.0	1,157.4	332.4	40.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,972.9	17,239.4	17,239.4	17,239.4	17,116.2	-123.2	-0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
1004 Gen Fund		825.0										
1007 I/A Rcpts		1,371.4										
1147 PublicBldg		15,868.0										
Subtotal		18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Cover Maintenance of Three State Owned Facilities												
LIT		0.0	0.0	0.0	-106.4	106.4	0.0	0.0	0.0	0	0	0
A line item transfer is necessary based on projected expenditures related to maintaining the Viking Building in Anchorage, Nome State Office Building and the new Alaska Geological Material Center in Anchorage.												
Subtotal		18,064.4	1,211.7	0.0	16,360.4	492.3	0.0	0.0	0.0	12	3	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Lease Administration												
Trin		130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.4										
The Division of General Services (DGS) is transferring interagency authorization from the Facilities component to the Lease Administration component and general fund authorization from the Lease Administration component to the Facilities component. This will provide the Lease Administration component the ability to bill 100% of the costs to agencies. In the Facilities component, were additional buildings have been added to the portfolio, additional funding will also be used for ramping up services and allowing more flexibility in the facilities rates.												
Transfer Interagency Receipt Authority to Lease Administration												
Trout		-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-130.4										
The Division of General Services (DGS) is transferring interagency authorization from the Facilities component to the Lease Administration component and general fund authorization from the Lease Administration component to the Facilities component. This will provide the Lease Administration component the ability to bill 100% of the costs to agencies. In the Facilities component, were additional buildings have been added to the portfolio, additional funding will also be used for ramping up services and allowing more flexibility in the facilities rates. The Facilities component has historically had excess interagency receipt authority as the number of RSAs with agencies from year to year fluctuates, making this authorization available to transfer.												
Transfer Nome Office Building from Department of Transportation												
Atrin		201.1	0.0	0.0	201.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		201.1										
<p>The Nome office building has historically been managed by the Department of Transportation. In FY2014, the management of the building and funding for operations is being transferred to the Department of Administration, Division of General Services.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-1.1										
1147 PublicBldg		-1.4										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.8</p>												
FY2015 Salary Increases												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		4.3										
1147 PublicBldg		5.4										
<p>Cost of living allowance for certain bargaining units: \$10.9</p> <p>Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$10.9</p>												
Totals		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Facilities (2429)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-079X	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B / C	12.0		45,376	668	4,258	33,873	84,175	84,175
25-2434	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58F	9.6		32,542	501	4,693	19,569	57,305	18,051
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J / K	10.0	**	44,265	792	6,129	31,356	82,542	14,858
25-2451	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58F / J	9.6		33,315	512	4,693	26,510	65,030	22,761
25-2532	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51J / K	12.0		64,600	924	4,012	40,445	109,981	0
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B	10.0	**	37,018	681	5,125	28,498	71,322	0
25-2535	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B / C	12.0		44,413	648	3,747	33,363	82,171	0
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54C	10.0	**	38,415	704	5,319	29,049	73,487	0
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58D / E	7.6	**	24,539	473	2,980	20,097	48,089	0
25-2539	Maint Spec Plumb Jrny II	FT	1	LL	Juneau	2AA	51J / K	12.0		65,393	913	2,446	40,178	108,930	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51D	12.0		57,233	830	4,402	38,029	100,494	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K	10.0	**	45,565	837	7,360	32,232	85,994	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50M / N	10.0	**	64,659	1,137	8,952	39,396	114,144	14,154
25-2544	Maint Gen Journey	FT	1	LL	Juneau	2AA	54J / K	12.0		54,104	756	2,027	36,123	93,010	0
25-2545	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J	12.0		52,709	764	4,054	36,342	93,869	0

Total Positions				Total Salary Costs:	704,146
Full Time Positions:	12	New	0	Total COLA:	11,140
Part Time Positions:	3	Deleted	0	Total Premium Pay::	70,197
Non Permanent Positions:	0		0	Total Benefits:	485,060
Positions in Component:	15		0	Total Pre-Vacancy:	1,270,543
				Minus Vacancy Adjustment of 3.99%:	(50,743)
				Total Post-Vacancy:	1,219,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,219,800
Total Component Months:	160.8				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	153,998	147,848	12.12%
1007 Interagency Receipts	488,881	469,356	38.48%
1147 Public Building Fund	627,664	602,597	49.40%
Total PCN Funding:	1,270,543	1,219,800	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	8.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			8.0	0.0	0.0
72110		Employee Travel (Instate)	7.7	0.0	0.0
72410		Employee Travel (Out of state)	2.1	0.0	0.0
72900		Other Travel Costs	-1.8	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		11,908.4	16,360.4	16,561.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			11,908.4	16,360.4	16,561.5
73025	Education Services	Employee training and conference fees	6.4	6.5	6.5
73050	Financial Services	Credit card fees	1.5	11.0	11.0
73150	Information Technlgy	Information technology services costs	2.4	2.5	2.5
73156	Telecommunication	Telecommunication services costs	18.9	19.0	22.0
73175	Health Services		7.1	0.0	0.0
73225	Delivery Services	Freight, courier and postage fees	7.3	7.5	7.5
73525	Utilities	Utility costs	2,965.9	3,428.9	3,491.0
73650	Struc/Infstruct/Land	Maintenance projects and structure repairs	7,725.1	11,547.3	11,670.6
73750	Other Services (Non IA Svcs)	Other facilities services	336.6	345.1	362.8
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	7.1	7.1	7.1
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	26.9	27.0	27.0
73808	Building Maintenance	Building maintenance costs	0.0	100.1	100.1
73809	Mail	Central Mail Costs for central mail room services	1.1	1.2	1.2
73810	Human Resources	Personnel Management/consulting for human resource services	135.6	149.2	149.2
73811	Building Leases	Leases Leased space, buildings and parking lot costs	218.9	232.8	232.8
73814	Insurance	Risk Management Services provided by Risk Management	125.2	126.0	126.0
73815	Financial	Finance Chargeback costs from the Division of Finance	5.3	5.3	5.3
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Labor and Workforce Development	1.2	1.2	1.2
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.1	0.1	0.1

Line Item Detail
Department of Administration
Services

Component: Facilities (2429)

RDU: General Services (17)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				11,908.4	16,360.4	16,561.5
73848	State Equip Fleet	State Equipment Fleet	Equipment costs	56.6	57.0	52.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	259.2	285.6	285.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		487.0	492.3	492.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			487.0	492.3	492.3
74200	Business	Business and office supplies	493.9	492.3	492.3
74970	Commodity Cost Trf		-6.9	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		170.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			170.0	0.0	0.0
75050		Land (Capital Outlay)	50.0	0.0	0.0
75700		Equipment	120.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				12,705.4	16,612.7	17,002.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Potential RSAs with different State agencies	Statewide	Various	11100	0.0	63.2	63.2
51015	Interagency Receipts Miscellaneous public building fund (PBF) projects less than \$5,000.00	Statewide	Various	11165	0.0	1,264.1	1,198.8
59015	Office Of The Governr Interagency receipts for State owned facility space	Department-wide	2570200	11165	563.8	691.6	661.2
59020	Administration Interagency receipts for State owned facility space	Statewide		11165	2,285.3	2,463.9	2,712.5
59030	Law Interagency receipts for State owned facility space	Department-wide	2570200	11165	767.0	878.2	927.2
59040	Revenue Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,634.3	1,875.1	2,067.3
59050	Education Interagency receipts for State owned facility space	EED State Facilities Rent	2570200	11165	486.5	530.2	573.3
59060	Health & Social Svcs Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,364.4	1,624.2	1,617.1
59070	Labor Interagency receipts for State owned facility space	Department-wide	2570200	11165	306.1	394.5	377.5
59080	Commrc & Economc Dev Interagency receipts for State owned facility space	DCCED State Facilities Rent	2570200	11165	1,173.8	1,433.6	1,475.8
59100	Natural Resources	Department-wide	2570200	11165	1,828.5	2,576.3	2,526.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				12,705.4	16,612.7	17,002.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Interagency receipts for State owned facility space						
59110	Fish & Game Interagency receipts for State owned facility space	F&G State Facilities Rent	2570200	11165	307.1	410.4	523.9
59120	Public Safety Interagency receipts for State owned facility space	DPS State Facilities Rent	2570200	11165	162.4	199.2	217.2
59200	Corrections Interagency receipts for State owned facility space	Department-wide	2570200	11165	790.0	994.5	896.0
59250	Dotpf Op, Tpb,& Othr DOT never took occupancy of PBF rate supported space	Commissioner's Office	2570200	11165	0.0	0.0	0.0
59300	Ombudsman Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	39.5	44.4	41.9
59310	Legislative Affairs Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	56.0	60.3	59.4
59320	Legislative Finance Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	30.4	44.5	0.0
59330	Legislative Audit Interagency receipts for State owned facility space	LEG State Facilities Rent	2570200	11165	85.5	119.7	129.5
59410	Alaska Court System Interagency receipts for State owned facility space	Trial Courts	2570200	11165	824.8	944.8	934.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	280.0	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55149	Rental Payment				280.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,797.6	1,371.4	1,244.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Potential RSAs with different State agencies	Statewide	various	11165	0.0	1,371.4	1,244.2
59015	Office Of The Governr				79.8	0.0	0.0
59020	Administration				323.3	0.0	0.0
59030	Law				108.5	0.0	0.0
59040	Revenue				231.2	0.0	0.0
59050	Education				68.8	0.0	0.0
59060	Health & Social Svcs				193.0	0.0	0.0
59070	Labor				43.3	0.0	0.0
59080	Commrc & Economc Dev				166.1	0.0	0.0
59100	Natural Resources				258.7	0.0	0.0
59110	Fish & Game				43.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,797.6	1,371.4	1,244.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59120	Public Safety				23.0	0.0	0.0
59200	Corrections	Department-wide			111.8	0.0	0.0
59300	Ombudsman				5.6	0.0	0.0
59310	Legislative Affairs				7.9	0.0	0.0
59320	Legislative Finance				4.3	0.0	0.0
59330	Legislative Audit				12.1	0.0	0.0
59410	Alaska Court System				116.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.1	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55650	Interest Earned				0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	30.5	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec			11100	30.5	0.0	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	7.1	7.1	7.1
				73805 IT-Non-Telecommunication subtotal:	7.1	7.1	7.1
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	26.9	27.0	27.0
				73806 IT-Telecommunication subtotal:	26.9	27.0	27.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	1.1	1.2	1.2
				73809 Mail subtotal:	1.1	1.2	1.2
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	135.6	149.2	149.2
				73810 Human Resources subtotal:	135.6	149.2	149.2
73811	Building Leases	Leased space, buildings and parking lot costs	Intra-dept	Leases	218.9	232.8	232.8
				73811 Building Leases subtotal:	218.9	232.8	232.8
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	125.2	126.0	126.0
				73814 Insurance subtotal:	125.2	126.0	126.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.3	5.3	5.3
				73815 Financial subtotal:	5.3	5.3	5.3
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	1.2	1.2	1.2
				73816 ADA Compliance subtotal:	1.2	1.2	1.2
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
73848	State Equip Fleet	Equipment costs	Inter-dept	State Equipment Fleet	56.6	57.0	52.0
				73848 State Equip Fleet subtotal:	56.6	57.0	52.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	259.2	285.6	285.6
				73979 Mgmt/Consulting (IA Svcs) subtotal:	259.2	285.6	285.6
74970	Commodity Cost Trf		Inter-dept		-6.9	0.0	0.0
				74970 Commodity Cost Trf subtotal:	-6.9	0.0	0.0
75050	Land (Capital Outlay)		Intra-dept		50.0	0.0	0.0
				75050 Land (Capital Outlay) subtotal:	50.0	0.0	0.0
				Facilities total:	880.3	892.5	887.5
				Grand Total:	880.3	892.5	887.5

Component: Facilities Administration

Contribution to Department's Mission

Maintain State owned buildings while providing cost effective and efficient space for State agencies and private tenants.

Core Services

- Provide for the day to day and long term management, maintenance and operations of the following four (4) Non Public Building Fund (Non-PBF) and eleven (11) Public Building Fund facilities and administration of their associated deferred maintenance capital improvement projects.

Major Component Accomplishments in 2013

- Began implementing the new Universal Space Standards.
- Identified and initiated significant collocation and expansions in the Robert B. Atwood Building to maximize space efficiency.
- Issued a new Standard Operating Procedure to insure the protection of sensitive and confidential documents in open work areas, and to eliminate personal appliances from work stations to reduce energy consumption and utility expenses.
- Continued to identify problems with building components and plan for their renewal and replacement.
- Completed major capital improvement projects in most Public Building Fund and Non-Public Building Fund facilities. Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling agency space using outside contractors.
- The Building Advisory Committee which is comprised of representatives from occupying agencies expressed their continued satisfaction in the responsiveness of maintenance calls and the established Facility Call Center.
- Provided weekly informational facility email messages to all Department of Administration managed building occupants. These emails provide current maintenance and construction items which could impact their occupancy at various levels.
- Solicited for and awarded an Architectural and Engineering contractor for the Nome State Office Building and Douglas Island Building remodel projects.
- Identified and purchased a warehouse to replace the current Department of Natural Resources Geological Materials Center.

Key Component Challenges

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

Energy Efficiency - Continue the identification of building operational cost savings practices to reduce energy utility expenses.

Emergency Call Misdials - Continued to coordinate efforts with Enterprise Technology Services to change the requirement to dial 9 for an outside line on State phones, which causes approximately 1-6 misdials per day by State employees in Juneau and Anchorage.

Significant Changes in Results to be Delivered in FY2015

Facility Management - The Geological Materials Center Building will be transferred to the Public Building Fund portfolio from the Non-Public Building Fund portfolio. In FY 2014, General Services assumed responsibility for major

building renovations, as well as the day-to-day maintenance and operations. General Services will continue implementing Universal Space Standards in the Robert B. Atwood Building and State Office Building, and will identify tenants to fill the space vacated to maximize space efficiencies and improved collocation of agencies within the facilities.

Contract Management - The division will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Public Building Fund and Non-Public Building Fund facilities, specifically the Robert B. Atwood Building, Linny Pacillo Parking Garage, Palmer State Office Building, and the Geological Materials Center Building.

Security Assessment - A security assessment for key Public Building Fund facilities will be conducted to identify additional security measures, and provide information on upgrades to existing security measures.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund
AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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**Facilities Administration
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,393.4	1,638.9	1,636.7
72000 Travel	30.2	45.0	45.0
73000 Services	114.8	197.7	197.7
74000 Commodities	47.0	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	1,585.4	1,930.1	1,927.9
Funding Sources:			
1004 General Fund Receipts	21.8	21.9	21.8
1007 Interagency Receipts	3.4	37.2	37.1
1061 Capital Improvement Project Receipts	718.2	720.3	719.1
1147 Public Building Fund	842.0	1,150.7	1,149.9
Funding Totals	1,585.4	1,930.1	1,927.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	5.4	0.0	0.0
Interagency Receipts	51015	863.1	1,105.1	1,136.4
Unrestricted Total		868.5	1,105.1	1,136.4
Restricted Revenues				
Capital Improvement Project Receipts	51200	718.2	720.3	719.1
Interagency Receipts	51015	3.4	37.2	37.1
Restricted Total		721.6	757.5	756.2
Total Estimated Revenues		1,590.1	1,862.6	1,892.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	21.9	0.0	1,908.2	0.0	1,930.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.1	0.0	-11.0	0.0	-11.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-5.2	0.0	-5.2
-FY2015 Salary Increases	0.0	0.0	14.1	0.0	14.1
FY2015 Governor	21.8	0.0	1,906.1	0.0	1,927.9

Facilities Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	15	15	Annual Salaries	1,028,733
Part-time	0	0	COLA	14,132
Nonpermanent	0	0	Premium Pay	18,244
			Annual Benefits	641,091
			<i>Less 3.85% Vacancy Factor</i>	(65,500)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,636,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Contracting Officer III	1	0	3	0	4
Facilities Manager II	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Totals	3	0	12	0	15

Component Detail All Funds
Department of Administration

Component: Facilities Administration (AR11805) (2430)
RDU: General Services (17)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,393.4	1,621.2	1,633.9	1,638.9	1,636.7	-2.2	-0.1%
72000 Travel	30.2	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	114.8	202.7	202.7	197.7	197.7	0.0	0.0%
74000 Commodities	47.0	48.5	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,585.4	1,917.4	1,930.1	1,930.1	1,927.9	-2.2	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	21.8	21.8	21.9	21.9	21.8	-0.1	-0.5%
1007I/A Rcpts (Other)	3.4	36.9	37.2	37.2	37.1	-0.1	-0.3%
1061CIP Rcpts (Other)	718.2	715.0	720.3	720.3	719.1	-1.2	-0.2%
1147PublicBldg (Other)	842.0	1,143.7	1,150.7	1,150.7	1,149.9	-0.8	-0.1%
Unrestricted General (UGF)	21.8	21.8	21.9	21.9	21.8	-0.1	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,563.6	1,895.6	1,908.2	1,908.2	1,906.1	-2.1	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,917.4	1,621.2	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		36.9										
1061 CIP Rcpts		715.0										
1147 PublicBldg		1,143.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		11.1	11.1	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		4.6										
1147 PublicBldg		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1147 PublicBldg		0.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,930.1	1,633.9	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		1,930.1	1,638.9	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-4.6										
1147 PublicBldg		-6.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-1.9										
1147 PublicBldg		-3.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
FY2015 Salary Increases												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		5.3										
1147 PublicBldg		8.5										
Cost of living allowance for certain bargaining units: \$14.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.6												
Totals		1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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-?062	Accounting Clerk	FT	1	GP	Juneau	105	10B	7.2	**	21,641	292	0	17,583	39,516	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24A	3.6	*	27,180	366	0	14,404	41,950	0
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19F	1.2	*	7,217	97	0	4,181	11,495	175
02-5034	Accountant III	FT	1	SS	Juneau	205	18A	10.8	**	54,637	735	0	33,895	89,267	1,357
02-5061	Facilities Manager II	FT	1	SS	Juneau	205	21J	12.0		91,020	1,225	0	48,158	140,403	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10E	7.8	**	25,291	341	0	19,687	45,319	689
02-5098	Program Coordinator II	FT	1	SS	Anchorage	200	20D	6.0	*	36,852	496	0	21,081	58,429	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E	3.6	*	22,248	299	0	12,696	35,243	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19C	1.2	*	6,476	87	0	3,924	10,487	0
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14C	1.2	*	4,720	64	0	3,316	8,100	123
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14B	6.0	*	24,126	350	0	16,674	41,150	626
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12G	7.8	**	30,537	411	0	21,504	52,452	797
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19C / D	1.2	*	6,565	88	0	3,955	10,608	161
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14G	7.2	*	32,436	588	8,323	24,203	65,550	996
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19B	1.2	*	6,262	84	0	3,850	10,196	155
02-5157	Administrative Assistant II	FT	1	GP	Juneau	205	14D / E	12.0		48,941	665	449	33,918	83,973	0
02-5158	Accountant III	FT	1	GP	Juneau	205	18B	3.0	*	15,249	205	0	9,484	24,938	379
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25M	6.0	*	65,226	878	0	30,835	96,939	1,474
02-5161	Contracting Officer III	FT	A	GP	Juneau	205	19J	12.0		79,224	1,067	0	44,249	124,540	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20K	4.8	*	38,911	524	0	20,130	59,565	1,191
02-5164	Office Assistant II	FT	1	GP	Anchorage	200	10D	6.0	**	18,147	288	3,548	15,920	37,903	576
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22F	1.2	*	9,204	124	0	4,851	14,179	216
02-5170	Accountant IV	FT	1	SS	Juneau	205	20B / C	7.2	**	44,331	597	0	25,334	70,262	0
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K	1.8	*	5,920	90	1,215	4,993	12,218	0
02-5175	Office Assistant I	FT	1	GP	Juneau	205	8C / D	12.0		32,444	437	0	28,049	60,930	0
02-5176	Contracting Officer III	FT	1	GP	Juneau	205	19D / E	12.0		69,489	936	0	40,878	111,303	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12E / F	12.0		44,444	598	0	32,205	77,247	0
02-5178	Contracting Officer III	FT	1	GP	Juneau	205	19C / D	12.0		68,105	917	0	40,399	109,421	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	6.0	**	15,293	251	4,709	15,334	35,587	541
02-5181	Contracting Officer III	FT	1	GP	Anchorage	100	19B / C	12.0		62,525	842	0	38,466	101,833	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27C	1.5	*	14,072	190	0	6,935	21,197	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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:	1,028,733	
													Total COLA:	14,132	
													Total Premium Pay:	18,244	
													Total Benefits:	641,091	
													Total Pre-Vacancy:	1,702,200	
													Minus Vacancy Adjustment of 3.85%:	(65,500)	
													Total Post-Vacancy:	1,636,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,636,700	
Total Component Months:		199.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,455	9,091	0.58%
1007 Interagency Receipts	37,205	35,774	2.29%
1061 Capital Improvement Project Receipts	580,452	558,116	35.77%
1147 Public Building Fund	995,529	957,221	61.35%
Total PCN Funding:	1,622,641	1,560,203	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		30.2	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.2	45.0	45.0
72110	Employee Travel (Instate)	Employee instate travel	29.6	44.4	44.4
72120	Nonemployee Travel (Instate Travel)		0.6	0.6	0.6

Line Item Detail
Department of Administration
Services

Component: Facilities Administration (2430)

RDU: General Services (17)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		114.8	197.7	197.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			114.8	197.7	197.7
73025	Education Services	Training and conference fees	4.3	6.0	6.0
73050	Financial Services	Credit card fees	0.7	1.0	1.0
73150	Information Technlgy	Information technology	3.7	4.0	4.0
73156	Telecommunication	Telecommunications	8.4	9.0	9.0
73225	Delivery Services	Courier and freight delivery costs	2.9	3.3	7.1
73401	Long Distance		0.0	0.0	9.3
73450	Advertising & Promos	Advertising costs	0.3	5.3	0.5
73650	Struc/Infstruct/Land	Structure maintenance and repair services	11.4	15.0	15.0
73675	Equipment/Machinery	Equipment and machinery services	1.3	15.0	15.0
73750	Other Services (Non IA Svcs)	Other services	-32.3	14.2	5.9
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	19.9	20.0	20.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	16.7	23.0	23.0
73809	Mail	Central Mail Costs for central mail room services	0.7	1.0	1.0
73811	Building Leases	Admin State Facility Rent	35.9	37.0	37.0
73814	Insurance	Risk Management Services provided by Risk Management	0.9	0.9	0.9
73815	Financial	Finance Chargeback costs from the Division of Finance	1.5	1.8	1.8
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.1	0.1
73816	ADA Compliance	Personnel	0.1	0.1	0.1

Line Item Detail
Department of Administration
Services

Component: Facilities Administration (2430)

RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			114.8	197.7	197.7
73818	Training (Services-IA Svcs)	Training fees	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.8	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	37.4	40.0	40.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		47.0	48.5	48.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			47.0	48.5	48.5
74200	Business	Business and office supplies	40.9	42.4	48.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	6.1	6.1	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				863.1	1,105.1	1,136.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	32.1	35.5	45.5
59020	Administration Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	115.0	115.5	146.4
59030	Law Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	31.2	31.2	40.4
59040	Revenue Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	143.6	145.5	207.3
59050	Education Interagency receipts for management services of the Department of Administration managed state facility space	EED State Facilities Rent	2570500	11165	18.1	18.1	23.8
59060	Health & Social Svcs Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	67.9	70.4	82.1
59070	Labor Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	13.1	13.1	15.5
59080	Commrc & Econmc Dev Interagency receipts for management services of the Department of Administration managed state facility space	DCCED State Facilities Rent	2570500	11165	84.0	292.0	110.5
59100	Natural Resources Interagency receipts for management services of the Department of Administration managed state facility space	Department-wide	2570500	11165	233.4	233.4	308.4
59110	Fish & Game Interagency receipts for management services of the Department of Administration managed state facility space	F&G State Facilities Rent	2570500	11165	19.6	45.3	29.6
59120	Public Safety	DPS State Facilities Rent	2570500	11165	9.5	9.5	11.7

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				863.1	1,105.1	1,136.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Interagency receipts for management services of the Department of Administration managed state facility space						
59200	Corrections	Department-wide	2570500	11165	53.6	53.6	63.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59300	Ombudsman	LEG State Facilities Rent	2570500	11165	1.5	1.5	1.7
59310	Legislative Affairs	LEG State Facilities Rent	2570500	11165	3.5	3.5	4.3
	Interagency receipts for management services of the Department of Administration managed state facility space						
59320	Legislative Finance	Department-wide	2570500	11165	1.1	1.1	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	3.1	3.1	5.4
	Interagency receipts for management services of the Department of Administration managed state facility space						
59410	Alaska Court System	Trial Courts	2570500	11165	32.8	32.8	40.0
	Interagency receipts for management services of the Department of Administration managed state facility space						

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	5.4	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55149	Rental Payment				5.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3.4	37.2	37.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			3.4	0.0	0.0
59020	Administration Non-public building fund facilities maintenance	NPBF Facilities	2570501	11100	0.0	37.2	37.1
59250	Dotpf Op, Tpb,& Othr DOT never took occupancy of PBF rate supported space	Leased Facilities	2570500	11165	0.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				718.2	720.3	719.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		2579451		22.2	0.0	0.0
59021	CIP Receipts from Dept of Administration Facilities administration indirect costs	Statewide	2579366	11165	696.0	720.3	719.1

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	19.9	20.0	20.0
73805 IT-Non-Telecommunication subtotal:					19.9	20.0	20.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	16.7	23.0	23.0
73806 IT-Telecommunication subtotal:					16.7	23.0	23.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.0	1.0
73809 Mail subtotal:					0.7	1.0	1.0
73811	Building Leases	State Facility Rent	Intra-dept	Admin	35.9	37.0	37.0
73811 Building Leases subtotal:					35.9	37.0	37.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.9	0.9	0.9
73814 Insurance subtotal:					0.9	0.9	0.9
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	1.5	1.8	1.8
73815 Financial subtotal:					1.5	1.8	1.8
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.8	0.7	0.7
73819 Commission Sales (IA Svcs) subtotal:					0.8	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	37.4	40.0	40.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					37.4	40.0	40.0
Facilities Administration total:					113.9	124.6	124.6
Grand Total:					113.9	124.6	124.6

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2013

- Began implementing the new Universal Space Standards.
- Added the Anchorage Viking Drive surplus warehouse facility to the Non-Public Building Fund portfolio.
- Provided tenant improvements to Viking Drive and moved the ABC Board staff into the renovated space.
- Identify problems with building components, and plan for their renewal and replacement.
- Completed major capital improvement projects in most Non-Public Building Fund facilities. Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling agency space using outside contractors.
- The Building Advisory Committee which is comprised of representatives from occupying agencies expressed their continued satisfaction in the responsiveness of maintenance calls and the established Facility Call Center.
- Provided weekly informational facility email messages to all Department of Administration managed building occupants. These emails provide current maintenance and construction items which could impact their occupancy at various levels.
- Identified and managed methods to reduce energy consumption and utility expenses.

Key Component Challenges

Facility Management - The division is addressing high priority projects for the renewal and replacement of essential building components, and is completing major capital improvement projects at the following facilities:

Alaska State Museum and Annex – Providing facility management services and guidance to the Department of Transportation and Public Facilities and the Department of Education and Early Development for the new State Library Archives and Museum project. After completion the facility will be added to the Public Building Fund portfolio.

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

Energy Efficiency - Continuing the identification of building operational cost savings practices to reduce energy utility expenses.

Significant Changes in Results to be Delivered in FY2015

Contract Management - The division will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Non-Public Building Fund facilities.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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**Non-Public Building Fund Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	161.8	184.3	184.8
72000 Travel	1.8	0.0	0.0
73000 Services	879.0	539.6	579.3
74000 Commodities	32.9	122.4	122.4
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	1,075.5	846.3	886.5
Funding Sources:			
1004 General Fund Receipts	961.3	669.4	669.9
1007 Interagency Receipts	102.4	176.9	216.6
1061 Capital Improvement Project Receipts	11.8	0.0	0.0
Funding Totals	1,075.5	846.3	886.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	11.8	0.0	0.0
Interagency Receipts	51015	102.4	176.9	216.6
Restricted Total		114.2	176.9	216.6
Total Estimated Revenues		114.2	176.9	216.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	669.4	0.0	176.9	0.0	846.3
Adjustments which will continue current level of service:					
-Transfer Interagency Receipt Authority from General Services Facility Maintenance Component	0.0	0.0	39.7	0.0	39.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	0.0	0.0	0.0	-0.5
-FY2015 Salary Increases	1.0	0.0	0.0	0.0	1.0
FY2015 Governor	669.9	0.0	216.6	0.0	886.5

Non-Public Building Fund Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	52,443
Part-time	0	0	COLA	957
Nonpermanent	0	0	Premium Pay	71,755
			Annual Benefits	59,695
			<i>Less 0.03% Vacancy Factor</i>	(50)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	184,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (AR11810) (2558)
RDU: General Services (17)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	161.8	184.3	184.3	184.3	184.8	0.5	0.3%
72000 Travel	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	879.0	539.6	539.6	539.6	579.3	39.7	7.4%
74000 Commodities	32.9	122.4	122.4	122.4	122.4	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	1,075.5	846.3	846.3	846.3	886.5	40.2	4.8%
Fund Sources:							
1004Gen Fund (UGF)	961.3	669.4	669.4	669.4	669.9	0.5	0.1%
1007I/A Rcpts (Other)	102.4	176.9	176.9	176.9	216.6	39.7	22.4%
1061CIP Rcpts (Other)	11.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	961.3	669.4	669.4	669.4	669.9	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	114.2	176.9	176.9	176.9	216.6	39.7	22.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		669.4										
1007 I/A Rcpts		176.9										
Subtotal		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Interagency Receipt Authority from General Services Facility Maintenance Component												
Trin		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										
Transfer interagency receipt authority for reimbursable maintenance costs from the Department of Transportation for the Viking Street building; General Services Facilities Maintenance component to the General Services Non-Public Building Fund facilities portfolio.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
FY2015 Salary Increases												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Cost of living allowance for certain bargaining units: \$1.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.0												
Totals		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	54J	2.0	*	8,853	159	11,359	9,780	30,151	30,151
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B	2.0	*	7,404	136	11,139	9,202	27,881	27,881
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54C	2.0	*	7,683	141	11,347	9,371	28,542	28,542
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58D	2.0	*	6,458	125	10,431	8,630	25,644	25,644
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K	2.0	*	9,113	168	12,618	10,306	32,205	32,205
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50M / N	2.0	*	12,932	228	14,861	12,406	40,427	40,427
Total													Total Salary Costs:	52,443	
Positions													Total COLA:	957	
Full Time Positions:													Total Premium Pay::	71,755	
Part Time Positions:													Total Benefits:	59,695	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	184,850	
													Minus Vacancy Adjustment of 0.03%:	(50)	
Total Component Months: 12.0													Total Post-Vacancy:	184,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	184,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	184,850	184,800	100.00%
Total PCN Funding:	184,850	184,800	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1.8	0.0	0.0
72970	Travel Cost AJE Xfer		1.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		879.0	539.6	579.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			879.0	539.6	579.3
73025		Education Services	0.2	0.0	0.0
73156		Telecommunication Telecommunications	5.3	5.3	5.3
73525		Utilities Utilities	178.0	140.0	140.0
73650		Struc/Infstruct/Land Structure repair and maintenance costs	631.6	331.0	307.2
73750		Other Services (Non IA Svcs) Other services	63.6	59.3	59.3
73810	Facilities	Human Resources Management/consulting for human resource services	3.4	4.0	4.0
73811		Building Leases	-3.1	0.0	0.0
73970		Contractual Cost Trf	0.0	0.0	63.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		32.9	122.4	122.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	32.9	122.4	122.4
74650	Repair/Maintenance (Commodities)	Costs for building materials	26.0	122.4	122.4
74970	Commodity Cost Trf		6.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				102.4	176.9	216.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts			11100	0.0	0.0	39.7
59015	Office Of The Governr				102.4	155.7	176.9
59050	Education Museum project - 09-016 - Governors House maintenance services	Museum Operations	2579016	11100	0.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				11.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		2579442	11100	11.8	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73810	Human Resources	Management/consulting for human resource services	Intra-dept Facilities	3.4	4.0	4.0
73810 Human Resources subtotal:				3.4	4.0	4.0
73811	Building Leases		Inter-dept	-3.1	0.0	0.0
73811 Building Leases subtotal:				-3.1	0.0	0.0
Non-Public Building Fund Facilities total:				0.3	4.0	4.0
Grand Total:				0.3	4.0	4.0

Component: General Services Facilities Maintenance**Contribution to Department's Mission**

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Facilities Administration component for program information.

Major Component Accomplishments in 2013

- Continued to identify problems with building components, and planned their maintenance, renewal and replacement.

Key Component Challenges

Facility Management - Identify high priority projects for renewal and replacement of essential building components. Reduce response time to maintenance requests. The division has assumed responsibility for the maintenance and operations of the Viking Drive surplus property warehouse, the Nome State Office Building from the Department of Transportation & Public Facilities, and the newly purchased Geological Materials Center Building in Anchorage, which requires minimal maintenance and operations until the facility renovation is complete in summer 2014.

Significant Changes in Results to be Delivered in FY2015

Facility Management - Implement a full maintenance and operations plan for the Geological Materials Center Building, Nome State Office Building, and the Douglas Island Building after facility renovations are complete.

Statutory and Regulatory Authority

AS 37.07.020(e) Executive Budget Act

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General Services Facilities Maintenance Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	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	39.7	0.0
Funding Sources:			
1007 Interagency Receipts	0.0	39.7	0.0
Funding Totals	0.0	39.7	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	0.0
Restricted Total		0.0	39.7	0.0
Total Estimated Revenues		0.0	39.7	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	39.7	0.0	39.7
Adjustments which will continue current level of service:					
-Transfer Interagency Receipt Authority to General Services Non- Public Building Fund Component and Delete Component	0.0	0.0	-39.7	0.0	-39.7
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Administration

Component: General Services Facilities Maintenance (AR11811) (2351)
RDU: General Services (17)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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:						
10071/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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Interagency Receipt Authority to General Services Non-Public Building Fund Component and Delete Component	Trout	-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										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer interagency receipt authority for reimbursable maintenance costs from the Department of Transportation for the Viking Street building; General Services Facilities Maintenance component to the General Services Non-Public Building fund facilities portfolio and delete the General Services Facilities Maintenance component.

Restricted Revenue Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services (17)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	39.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts		2599901		0.0	39.7	0.0
	IA should be transferred to NPBF as Viking Drive was added to the NPBF portfolio in FY14.						

RDU/Component: Administration State Facilities Rent

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding to pay Department of Administration Facility rent costs.

Core Services

- This component holds funding to pay Department of Administration Facility rent costs.

Major Component Accomplishments in 2013

This component holds funding to pay Department of Administration Facility rent costs.

Key Component Challenges

This component holds funding to pay Department of Administration Facility rent costs.

Significant Changes in Results to be Delivered in FY2015

This component holds funding to pay Department of Administration Facility rent costs.

Statutory and Regulatory Authority

This component holds funding to pay Department of Administration Facility rent costs.

Contact Information

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**Administration State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,229.4	1,288.8	1,288.8
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	1,229.4	1,288.8	1,288.8
Funding Sources:			
1004 General Fund Receipts	1,229.4	1,218.6	1,218.6
1007 Interagency Receipts	0.0	70.2	70.2
Funding Totals	1,229.4	1,288.8	1,288.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,218.6	0.0	70.2	0.0	1,288.8
FY2015 Governor	1,218.6	0.0	70.2	0.0	1,288.8

Component Detail All Funds
Department of Administration

Component: Administration State Facilities Rent (AR3518) (2484)
RDU: Administration State Facilities Rent (413)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	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	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Unrestricted General (UGF)	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,218.6										
1007 I/A Rcpts		70.2										
Subtotal		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,288.8	0.0	0.0	1,288.8	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,229.4	1,288.8	1,288.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,229.4	1,288.8	1,288.8	
73811	Building Leases	Facilities	Department of Administration Facilities rent	1,229.4	1,288.8	1,288.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	70.2	70.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			0.0	70.2	70.2
	Potential RSAs with other	State agencies					

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73811	Building Leases	Department of Administration Facilities rent	Intra-dept Facilities	1,229.4	1,288.8	1,288.8
73811 Building Leases subtotal:				1,229.4	1,288.8	1,288.8
Administration State Facilities Rent total:				1,229.4	1,288.8	1,288.8
Grand Total:				1,229.4	1,288.8	1,288.8

Special Systems Results Delivery Unit

Contribution to Department's Mission

This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Core Services

- This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Major RDU Accomplishments in 2013

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 FY2015

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

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	16.5	0.0	0.0	16.5	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
EPORS	2,036.3	0.0	0.0	2,036.3	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	2,052.8	0.0	0.0	2,052.8	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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,298.1	0.0	0.0	0.0	2,298.1
FY2015 Governor	2,298.1	0.0	0.0	0.0	2,298.1

Component: Unlicensed Vessel Participant Annuity Retirement Plan

Contribution to Department's Mission

To assure access to benefits for public employees and retirees.

Core Services

- This component holds funds for the Unlicensed Vessel Personnel Annuity Retirement Plan (UVPARP) benefits payments.
- The Unlicensed Vessel Personnel Annuity Retirement Plan (UVPARP) was a union-sponsored retirement plan offered to state DOT/PF employees who were working aboard the vessels of the Alaska Marine Highway System and were members of the Inland Boatmen's Union of the Pacific (IBUP) in the 1960's. Most members of this small retirement system converted their service and contributions to the PERS in 1992.
- The Division of Retirement and Benefits assumed the role of plan administrator for the 57 members who elected to remain in the UVPARP.
- Members of the UVPARP are eligible to receive an early retirement benefit at age 55 and a normal benefit at age 65. Members may choose either a 5-year certain annuity or joint/survivor lifetime benefit.

Major Component Accomplishments in 2013

- As of the end of calendar year 2013, annuities had been purchased for 46 of the 57 UVPARP members eligible to receive a retirement benefit under provisions of the plan.
- Two members are currently eligible for an early benefit. Projected annuities will cost between \$19,000 and \$25,000 each to purchase.

Key Component Challenges

The division continues to attempt to locate survivors of members who are deceased.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Unlicensed Vessel Participant Annuity Retirement Plan
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	16.5	50.0	50.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16.5	50.0	50.0
Funding Sources:			
1004 General Fund Receipts	16.5	50.0	50.0
Funding Totals	16.5	50.0	50.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	50.0	0.0	0.0	0.0	50.0
FY2015 Governor	50.0	0.0	0.0	0.0	50.0

Component Detail All Funds
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (AR11812) (2557)
RDU: Special Systems (299)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	16.5	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	16.5	50.0	50.0	50.0	50.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	16.5	50.0	50.0	50.0	50.0	0.0 0.0%
Unrestricted General (UGF)	16.5	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		16.5	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			16.5	50.0	50.0
77489	Other Benefits Notax	Annuity payments	0.0	50.0	50.0
77670	Benefits		16.5	0.0	0.0

Component: Elected Public Officers Retirement System Benefits

Contribution to Department's Mission

To assure benefits for members of the Elected Public Officers Retirement System.

Core Services

- This component holds funds for the Elected Public Officers Retirement System (EPORS) benefits payments. See Retirement and Benefits component for more information regarding this program.

Major Component Accomplishments in 2013

Benefits were issued to 35 eligible participants; 20 retirees and 15 survivors in calendar year 2013.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	8.8	20.0	20.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,027.5	2,228.1	2,228.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,036.3	2,248.1	2,248.1
Funding Sources:			
1004 General Fund Receipts	2,036.3	2,248.1	2,248.1
Funding Totals	2,036.3	2,248.1	2,248.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,248.1	0.0	0.0	0.0	2,248.1
FY2015 Governor	2,248.1	0.0	0.0	0.0	2,248.1

Component Detail All Funds
Department of Administration

Component: Elected Public Officers Retirement System Benefits (AR11813) (964)
RDU: Special Systems (299)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	8.8	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,027.5	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	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
Unrestricted General (UGF)	2,036.3	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8.8	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8.8	20.0	20.0
73050	Financial Services	Actuarial consulting services	7.6	16.5	16.5
73812	Legal	Legal services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Retirement and Benefits Administrative services	1.2	1.5	1.5

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,027.5	2,228.1	2,228.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			2,027.5	2,228.1	2,228.1
78400	Retirement Benefits	Retirement, base adjustments, post retirement adjustments and health insurance premium for benefit recipients	2,027.5	2,228.1	2,228.1

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Administrative services	Intra-dept Retirement and Benefits	1.2	1.5	1.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				1.2	1.5	1.5
Elected Public Officers Retirement System Benefits total:				1.2	1.5	1.5
Grand Total:				1.2	1.5	1.5

Enterprise Technology Services Results Delivery Unit

Contribution to Department's Mission

Provide telephone, network, data center and data processing services to the executive branch of Alaska State government, and similar support services to other branches of Alaska State and Federal government for the benefit of Alaskans.

Major RDU Accomplishments in 2013

- Awarded the SE Bandwidth Bid: increased speed/capacity to Craig, Haines, Hoonah, Ketchikan, Klawock, Metlakatla, Petersburg, Sitka, Skagway, and Wrangell.
- Upgraded Enterprise Vault (EV) from V. 9 to V. 10 in preparation for enabling EV expiration of email archives, which has begun. This, in turn, has stopped the unrestricted growth of storage for EV and Exchange email volumes. The deprovisioning of Zantaz has eliminated the possible risk of a costly (\geq \$ 12 mm) forensic search requirement.
- Successfully deployed new Online Public notice application for the Lt. Governor's Office.
- The SOA Core (Juneau-Anchorage-Fairbanks) phone system lifecycle upgrade components were completed in FY13. Migration of desktop phone sets to new software version will be completed in quarter two of FY14.
- Universal Service Desk (USD) application upgrade to Service Desk Manager (SDM) was completed, including moving ETS business processes to Infrastructure Technology Information Library (ITIL) based structure and format, complete with staff training in ITIL processes. Work has begun to deploy the integrated Service Catalog.
- Parks Highway Microwave Upgrade – Implemented Diverse Routing between Anchorage & Fairbanks using Multi-Protocol Label Switching (MPLS). Bandwidth has increased twofold and service has improved by providing alternate paths for the network and ALMR, the mission critical voice service that depends on the SATS network. Customers such as Alaska Railroad Corporation, Department of Natural Resources, and Department of Transportation & Public Facilities have also benefited from the improved service.
- ALMR - Successful Upgrade to 7.13 – This was the first major upgrade in many years and was done in close coordination with the ALMR SMO, OMO, DOD, and MOA. This affected approximately 25,000 ALMR subscribers in the State of Alaska and 20+ onsite Motorola staff located at Joint Base Eielson-Richardson (JBER), Zone 1 (Anchorage), Zone 2 (Fairbanks) and Zone 4 (Municipality of Anchorage), the team successfully upgraded; 99 RF sites, 70+ Consoles, 28 Dispatch Centers and 3 Master Sites.
- SATS Dashboard Phase 1 implemented – The Dashboard provides a consolidated view of the most critical monitoring information about our infrastructure. This view allows SATS staff access to critical information for making key decisions regarding severity and the appropriate action that should be taken.

Key RDU Challenges

ETS Organization - The division continues its customer-focused mission and goals, serving as the liaison between agencies and the Enterprise Investment Board (EIB), at the head of the state's IT governance structure. This will aid in centralizing the state's voice of Information Technology (IT) while helping to convey overall government strategy to IT lines of business.

Lack of Consolidation - The wide variety of supported data locations, software and data formats continue to drive increases in complexity and costs of operation for all agencies. Maintaining disparate systems in multiple, sometimes unknown locations results in security risks and higher costs for the state. ETS' secure multi-tenant computing infrastructure provides a cost-effective path for state agencies toward decreased complexity and increased consolidation.

Bandwidth – It is well-understood that bandwidth required to conduct Alaska state business is currently insufficient. This creates service delays as well as increased costs for customer agencies and their constituents. A bandwidth optimization pilot was begun for FY13 in Dillingham and continues in FY14 to improve end-user capability in challenging rural spaces. It has met with promising results and will be expanded. Demand for increased bandwidth will continue to rise at roughly 10% per year.

Significant Changes in Results to be Delivered in FY2015

Bandwidth - Following bid responses that were fiscally prohibitive, ETS is working with commercial carriers to find means of providing increased bandwidth for the minimum cost available. The bandwidth optimization pilot was initiated in FY13 and will run throughout FY14. First reports are very encouraging for improving end user capability in the first rural site tested, Dillingham. Similar or better results are anticipated for other rural communities with challenging bandwidth speed and capacity.

Contact Information
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**Enterprise Technology Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	4,306.7	281.5	0.0	4,588.2	5,782.7	0.0	0.0	5,782.7	5,795.4	0.0	0.0	5,795.4
ALMR	3,395.9	0.0	0.0	3,395.9	2,950.0	0.0	500.0	3,450.0	2,950.0	0.0	500.0	3,450.0
ALMR Payments for Munis	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0
Enterprise Technology Services	1,583.0	35,693.5	0.0	37,276.5	1,680.9	38,671.1	0.0	40,352.0	1,679.0	38,532.5	0.0	40,211.5
Totals	9,285.6	35,975.0	0.0	45,260.6	10,913.6	38,671.1	500.0	50,084.7	10,924.4	38,532.5	500.0	49,956.9

**Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	10,763.6	150.0	38,671.1	500.0	50,084.7
Adjustments which will continue current level of service:					
-SATS	12.7	0.0	0.0	0.0	12.7
-Enterprise Technology Services	0.8	0.0	9.8	0.0	10.6
Proposed budget decreases:					
-Enterprise Technology Services	-2.7	0.0	-148.4	0.0	-151.1
FY2015 Governor	10,774.4	150.0	38,532.5	500.0	49,956.9

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Results

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

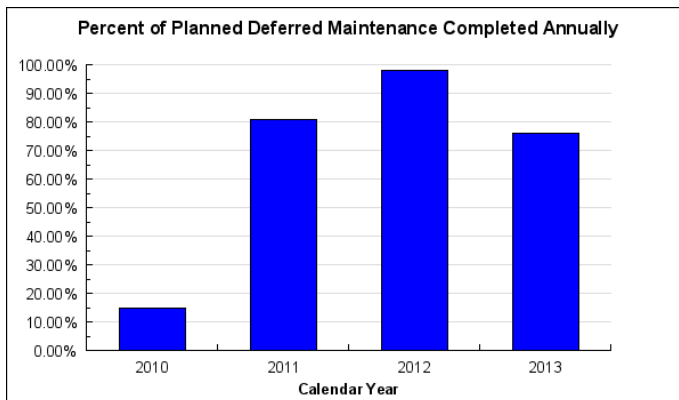
Core Services

- Telecommunications Services.

Measures by Core Service

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

1. Telecommunications Services.



Major Component Accomplishments in 2013

- State of Alaska Telecommunications System (SATS) Organizational Restructure – On the Operations side of SATS, the maintenance technicians were moved into 3 teams, each with specific areas of responsibility based largely on geography. Additionally, a central monitoring role was created to handle incident resolution from end to end, freeing up the other teams to continue on with their projects and maintenance. Since the reorganization, the morale of the Operations group has improved, the quality of work has improved and there has been a reduction in the number of outages/incidents within the system.
- Parks Highway Microwave Upgrade – Implemented Diverse Routing between Anchorage & Fairbanks using Multi-Protocol Label Switching (MPLS). Bandwidth has increased two-fold and service was improved by providing alternate paths for network traffic and the Alaska Land Mobile Radio (ALMR) system, the mission critical first responders' voice communication service that depends on the SATS network. Customers such as Alaska Railroad Corporation (AKRRC), Department of Natural Resources (DNR), and Department of Transportation & Public Facilities (DOTPF) also benefit from the improved service.
- Donnelly Dome Installation – The addition of the SATS site at Donnelly Dome allows for a full ring topology between Anchorage and Fairbanks, creating a robust second path for data to flow between these communities. This also improves traffic to locations along the Richardson Highway.
- Alaska Land Mobile Radio (ALMR) - Successful Upgrade to version 7.13 – This was the first major upgrade in many years and was completed with close coordination of the ALMR Systems Management Office, Operations Management Office, the Department of Defense (DOD) and the Municipality of Anchorage (MOA). This affected approximately 25,000 ALMR subscribers in the State of Alaska.

- 20+ onsite Motorola staff located at Joint Base Eielson-Richardson (JBER), Zone 1 (Anchorage), Zone 2 (Fairbanks) and Zone 4 (Municipality of Anchorage). The team successfully upgraded; 99 RF Sites, 70+ Consoles, 28 Dispatch Centers and 3 Master Sites.
- SATS Dashboard Phase 1 implemented – The Dashboard provides a consolidated view of the most critical monitoring information about the SATS infrastructure. This view allows SATS staff access to critical information from which key decisions can be made regarding severity of incident and what appropriate action should be taken.
- Preventive Maintenance and Inspections (PMI) of over 50 Helicopter Access only sites. Conducted PMI of 70 drive-to sites. Towers, Antennas, Shelters, Generators, Battery Plants are all subject to the harsh conditions of Alaska. It is important that SATS visit all sites at least once per year for performance maintenance to ensure the sites have the capability of stable power and communications.

Customer Sponsored Projects:

- Susitna-Watana Dam 2-Way Radio Project – SATS was able to respond quickly to build and implement 2-way radio communications for an important project to the Governor and the State of Alaska.
- Department of Natural Resources (DNR) – Forestry ALMR Dispatch/Console Consolidation. This completed work allows DNR-Forestry to greatly improve its mission-critical communications and coordination particularly during fire season.
- Near Completion of the FCC-mandated Narrow-banding efforts throughout the state for the departments of Public Safety, Natural Resources, Environmental Conservation, Corrections, Health and Social Services, Transportation/Public Facilities (including the ferry system and the Whittier Tunnel).

Key Component Challenges

SATS Infrastructure - The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, and areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access.

Deferred Maintenance - Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This critical work is essential to assure the integrity of the state’s Wide Area Network (WAN) which provides data backhaul for ALMR, Alaska’s public safety wireless communications system.

Significant Changes in Results to be Delivered in FY2015

Deferred Maintenance - Major upgrades continue on SATS systems under the auspices of a five-year funding plan to perform long-deferred maintenance. FY2015 will be the fifth and last year of this five-year plan, with another \$3,000,000 of planned maintenance to be performed.

Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department
 AS 44.21.045 Information Services Fund
 AS 44.21.150-170 Automatic Data Processing
 AS 44.21.305-330 Telecommunications
 2 AAC 21 Information Services

Contact Information

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**State of Alaska Telecommunications System
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,811.5	3,003.9	3,016.6
72000 Travel	107.2	67.5	67.5
73000 Services	1,389.7	2,471.3	2,471.3
74000 Commodities	220.4	190.0	190.0
75000 Capital Outlay	59.4	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,588.2	5,782.7	5,795.4
Funding Sources:			
1004 General Fund Receipts	4,239.1	5,782.7	5,795.4
1005 General Fund/Program Receipts	67.6	0.0	0.0
1007 Interagency Receipts	213.9	0.0	0.0
1061 Capital Improvement Project Receipts	67.6	0.0	0.0
Funding Totals	4,588.2	5,782.7	5,795.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Interagency Receipts	51015	213.9	0.0	0.0
Unrestricted Total		213.9	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	67.6	0.0	0.0
General Fund Program Receipts	51060	67.6	0.0	0.0
Unrestricted Fund	68515	4,165.8	5,782.7	5,804.3
Restricted Total		4,301.0	5,782.7	5,804.3
Total Estimated Revenues		4,514.9	5,782.7	5,804.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,782.7	0.0	0.0	0.0	5,782.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.1	0.0	0.0	0.0	-5.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.9	0.0	0.0	0.0	-8.9
-FY2015 Salary Increases	26.7	0.0	0.0	0.0	26.7
FY2015 Governor	5,795.4	0.0	0.0	0.0	5,795.4

**State of Alaska Telecommunications System
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	23	23	Annual Salaries	1,714,651
Part-time	0	0	COLA	26,986
Nonpermanent	0	0	Premium Pay	287,993
			Annual Benefits	1,077,641
			<i>Less 2.92% Vacancy Factor</i>	<i>(90,671)</i>
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	3,016,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer V	1	0	0	0	1
Comm Eng Assoc I	3	0	0	0	3
Comm Eng I	2	1	0	0	3
Comm Eng II	1	0	0	0	1
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Journey II	6	1	0	1	8
Omm Eng Assoc II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Telecom Special Projects Admin	0	0	1	0	1
Totals	19	2	1	1	23

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (AR11967) (2958)
RDU: Enterprise Technology Services (24)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,811.5	2,989.9	3,003.9	3,003.9	3,016.6	12.7	0.4%
72000 Travel	107.2	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,389.7	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	220.4	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	59.4	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,588.2	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
Fund Sources:							
1004Gen Fund (UGF)	4,239.1	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
1005GF/Prgm (DGF)	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	213.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,239.1	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
Designated General (DGF)	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	281.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	5,768.7	2,989.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		5,768.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		5,782.7	3,003.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,782.7	3,003.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-8.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.6												

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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$26.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$11.7												
Totals		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24C	3.2	**	24,738	333	0	13,004	38,075	38,075
02-3003	Program Coordinator II	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,127	0	45,807	130,658	130,658
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23K / L	10.8	**	93,990	1,265	0	47,681	142,936	142,936
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B / C	10.8	**	49,611	1,024	23,015	40,167	113,817	113,817
02-3015	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B / C	12.0		54,806	1,043	22,672	43,516	122,037	122,037
02-3017	Maint Spec Etronics Journey II	FT	A	LL	Soldotna	2CC	51D / E	12.0		60,654	1,133	23,517	45,834	131,138	131,138
02-3023	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20C / D	12.0		70,959	963	600	41,419	113,941	113,941
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23J	1.0	**	8,272	113	650	4,491	13,526	13,526
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51J	12.0		64,588	1,210	25,265	47,801	138,864	138,864
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24Q / R	9.0	**	104,963	1,418	200	48,896	155,477	155,477
02-3031	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51J	12.0		64,588	1,217	25,844	48,002	139,651	139,651
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Fairbanks	2EE	51A / B	12.0		57,074	1,071	22,470	44,231	124,846	124,846
02-3041	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20C / D	12.0		70,959	959	300	41,315	113,533	113,533
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L / M	9.0	*	53,534	1,221	36,489	43,689	134,933	134,933
02-3052	Comm Eng Assoc I	FT	A	SS	Anchorage	200	20B / C	12.0		68,882	945	1,300	40,942	112,069	112,069
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51B / C	12.0		55,915	1,102	25,960	45,038	128,015	128,015
02-3060	Data Communications Spec II	FT	1	SS	Anchorage	200	21B / C	12.0		74,738	1,024	1,300	42,970	120,032	120,032
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51M	12.0		72,131	1,434	34,387	53,572	161,524	161,524
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23A / B	10.8	**	72,991	983	0	40,409	114,383	114,383
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20D	0.5	*	3,142	44	2,200	2,551	7,937	7,937
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58J / K	12.0		43,382	820	17,530	37,779	99,511	99,511
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58D / E	12.0		39,785	750	15,902	35,970	92,407	92,407
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23B / C	11.0	*	75,603	1,080	2,500	42,460	121,643	121,643
02-6317	Analyst/Programmer V	FT	A	GP	Anchorage	200	22N / O	12.0		108,046	1,455	0	54,230	163,731	163,731
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19J	6.0	*	38,862	559	2,771	22,824	65,016	65,016
02-X069	Telecom Special Projects Admin	FT	A	XE	Juneau	N05	25F	12.0		116,052	1,491	0	56,538	174,081	174,081
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	1.0	*	10,488	141	0	5,018	15,647	15,647

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
09-0396	Comm Eng I	FT	A	GP	Anchorage	200	23A / B	11.0	**	72,174	1,061	3,121	41,487	117,843	117,843
Total													Total Salary Costs:	1,714,651	
Positions													Total COLA:	26,986	
Full Time Positions:													Total Premium Pay::	287,993	
Part Time Positions:													Total Benefits:	1,077,641	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,107,271	
													Minus Vacancy Adjustment of 2.92%:	(90,671)	
Total Component Months:													Total Post-Vacancy:	3,016,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,016,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,107,271	3,016,600	100.00%
Total PCN Funding:	3,107,271	3,016,600	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		107.2	67.5	67.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			107.2	67.5	67.5
72110	Employee Travel (Instate)	Costs for employee travel	97.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,389.7	2,471.3	2,471.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,389.7	2,471.3	2,471.3
73025	Education Services	Conference fees, professional memberships and employee tuition	7.3	35.0	35.0
73050	Financial Services	Financial services fees	0.6	57.0	57.0
73150	Information Technlgy	Information technology service costs	207.2	200.0	200.0
73156	Telecommunication	Telecommunication services costs	38.8	50.0	50.0
73225	Delivery Services	Freight and courier delivery services costs	9.7	10.0	10.0
73525	Utilities	Fees for utility services	363.3	600.0	600.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	70.5	125.0	125.0
73675	Equipment/Machinery	Equipment service fees for repair and maintenance	294.9	550.0	550.0
73750	Other Services (Non IA Svcs)	Other services	149.3	560.0	560.0
73805	IT-Non-Telecommunication		3.4	4.0	4.0
73808	Building Maintenance	Building maintenance expense	0.0	6.0	6.0
73808	Building Maintenance	Facilities	0.0	2.0	2.0
73811	Building Leases	Facilities	38.1	40.0	40.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	2.3	2.1	2.1
73848	State Equip Fleet	State Equipment Fleet Admin	199.3	228.0	228.0
73979	Mgmt/Consulting (IA Svcs)	Consulting fees	4.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		220.4	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			220.4	190.0	190.0
74200	Business	Business and office supplies	86.9	40.0	40.0
74480	Household & Instit.	Cleaning supplies	0.9	3.1	3.1
74650	Repair/Maintenance (Commodities)	Costs of supplies for repair and maintenance needs	132.6	136.9	136.9
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		59.4	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			59.4	50.0	50.0
75310	Struct Purchases	Structure improvements and maintenance	0.0	27.0	27.0
75700	Equipment		59.4	0.0	0.0
75830	Info Technology	New or replacement computers, monitors and network hardware costs	0.0	23.0	23.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				213.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				213.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				67.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59530	Receipts For Services				67.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				67.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59240	CIP Rcpts from Transp & Public Fac				67.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				4,165.8	5,782.7	5,804.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source Telecommunications System	SATS	2307287	11100	4,165.8	5,782.7	5,804.3

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73808	Building Maintenance	Intra-dept	Facilities	0.0	2.0	2.0
73808 Building Maintenance subtotal:				0.0	2.0	2.0
73811	Building Leases	Intra-dept	Facilities	38.1	40.0	40.0
73811 Building Leases subtotal:				38.1	40.0	40.0
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	2.3	2.1	2.1
73819 Commission Sales (IA Svcs) subtotal:				2.3	2.1	2.1
73848	State Equip Fleet	Inter-dept	State Equipment Fleet Admin	199.3	228.0	228.0
73848 State Equip Fleet subtotal:				199.3	228.0	228.0
State of Alaska Telecommunications System total:				239.8	272.1	272.1
Grand Total:				239.8	272.1	272.1

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure that emergency wireless telecommunication services are reliable and available.

Results

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

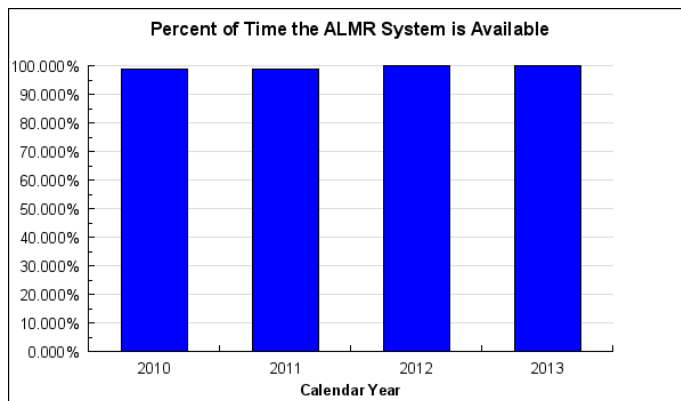
Core Services

- Provide interoperable public safety services for law enforcement, emergency personnel and first responders along Alaska's road system for the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, and municipalities.

Measures by Core Service

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

1. Provide interoperable public safety services for law enforcement, emergency personnel and first responders along Alaska's road system for the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, and municipalities.



Major Component Accomplishments in 2013

- Successful System upgrade to version 7.13 – Over a year of planning and effort went into the first major update involving hardware and software and was completed with close coordination of the ALMR System Management Office, Operations Management Office, the Department of Defense (DOD) and the Municipality of Anchorage (MOA). The update was completed with minimal impact to the 25,000 ALMR /AWARN subscriber radios. The System “cutover” was accomplished by 20+ onsite Motorola staff located at Joint Base Eielson-Richardson (JBER), Zone 1 (Anchorage), Zone 2 (Fairbanks) and Zone 4 (Municipality of Anchorage). The team successfully upgraded; 99 RF Sites, 70+ Consoles, 28 Dispatch Centers and 3 Master Sites.
- 2,546 new subscribers were added, bringing ALMR total to 18,954 subscribers on the system thru Oct 2013
- 11,458,239 total voice calls were processed during FY 2012.
- 12,559,992 projected annual voice calls (based on 10,466,660 voice calls processed thru Oct 2013)
- 42 ALMR training classes were conducted for 615 ALMR member first responders in 25 locations in FY 2013.

Key Component Challenges

Funding - The Alaska Land Mobile Radio (ALMR) System is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DOD), and Non-DOD Federal agencies in Alaska. Annual operational and maintenance costs are allocated across consortium members and system users based on a Cost Share Agreement, by all consortium members. Annual operating expenses are dependent on all consortium members securing their share of project costs from their authorizing budget authorities. Currently, ALMR is funded from State, municipalities, DOD and non-DOD federal agency funds. A critical, on-going challenge for ALMR is securing the necessary annual operating funds across all consortium members.

Army ALMR Site Divestiture - In January of 2012, the U.S. Army divested 13 ALMR sites to the State of Alaska. An additional 28 sites were divested to the State in July of 2012. These divestitures have resulted in increased maintenance costs for the state. As a result of the divestiture, the State of Alaska now owns 88% of the ALMR infrastructure.

Significant Changes in Results to be Delivered in FY2015

ALMR Sites - The ALMR system will continue to be maintained and provide excellent service to its customers. ETS will work with the ALMR Consortium partners to identify customer requirements, communicate technology trends, set policy and establish long-range plans for public safety wireless communications.

ALMR System Update - As a result of the 7.13 hardware and software, ALMR is operating with the most recent Motorola system release ensuring state-of-the-art communications capabilities for ALMR member agencies. This will continue throughout FY15.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	3,395.9	3,450.0	3,450.0
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	3,395.9	3,450.0	3,450.0
Funding Sources:			
1002 Federal Receipts	0.0	500.0	500.0
1004 General Fund Receipts	3,371.9	2,800.0	2,800.0
1005 General Fund/Program Receipts	24.0	150.0	150.0
Funding Totals	3,395.9	3,450.0	3,450.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	500.0	500.0
General Fund Program Receipts	51060	24.0	150.0	150.0
Unrestricted Fund	68515	3,371.9	2,800.0	2,800.0
Restricted Total		3,395.9	3,450.0	3,450.0
Total Estimated Revenues		3,395.9	3,450.0	3,450.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,800.0	150.0	0.0	500.0	3,450.0
FY2015 Governor	2,800.0	150.0	0.0	500.0	3,450.0

Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (AR11968) (2960)
RDU: Enterprise Technology Services (24)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	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	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,371.9	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0%
1005GF/Prgm (DGF)	24.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	3,371.9	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0%
Designated General (DGF)	24.0	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	500.0	500.0	500.0	500.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,800.0										
1005 GF/Prgm		150.0										
Subtotal		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,450.0	0.0	0.0	3,450.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,395.9	3,450.0	3,450.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,395.9	3,450.0	3,450.0
73650	Struc/Infstruct/Land	Structure repair and maintenance	2,968.3	3,448.3	3,448.3
73750	Other Services (Non IA Svcs)	Other services	427.6	1.7	1.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	500.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		02302567	11100	0.0	500.0	500.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51060	General Fund Program Receipts			24.0	150.0	150.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	150.0	150.0
59530	Receipts For Services				24.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3,371.9	2,800.0	2,800.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source		02302567	11100	3,371.9	2,800.0	2,800.0

Component: ALMR Payments for Munis

Contribution to Department's Mission

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Major Component Accomplishments in 2013

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Key Component Challenges

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Significant Changes in Results to be Delivered in FY2015

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Statutory and Regulatory Authority

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Contact Information

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ALMR Payments for Munis Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	500.0	500.0
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	500.0	500.0
Funding Sources:			
1004 General Fund Receipts	0.0	500.0	500.0
Funding Totals	0.0	500.0	500.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	500.0	500.0
Unrestricted Total		0.0	500.0	500.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	500.0	500.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	500.0	0.0	0.0	0.0	500.0
FY2015 Governor	500.0	0.0	0.0	0.0	500.0

Component Detail All Funds
Department of Administration

Component: ALMR Payments for Munis (AR11969) (3060)
RDU: Enterprise Technology Services (24)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	500.0	500.0	500.0	500.0	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	500.0	500.0	500.0	500.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	500.0	500.0	500.0	500.0	0.0 0.0%
Unrestricted General (UGF)	0.0	500.0	500.0	500.0	500.0	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: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	0.0	500.0	500.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	500.0	500.0
73650	Struc/Infstruct/Land		0.0	500.0	500.0

Unrestricted Revenue Detail
Department of Administration

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.0	500.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source			11100	0.0	500.0	500.0

Component: Enterprise Technology Services

Contribution to Department's Mission

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Results

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

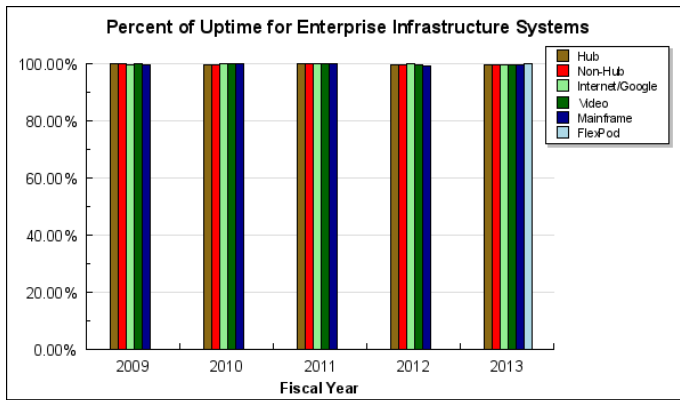
Core Services

- Secure and assure the integrity of State Information.
- Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), Mainframe computing platform, Windows-based computing platform (the FlexPod) and facilities.
- Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Fun
- Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting (including virtual servers), Backup, Disaster Recovery of IT systems and data using tested off-site hot site DR in a stateside
- Telecommunication Services: Telephony (VoIP, Cellular, Satellite, Mobile Device, Tele-conferencing and Video-conferencing).
- Backup, disaster recovery of IT systems and data.

Measures by Core Service

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

- 1. Secure and assure the integrity of State Information.**
- 2. Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), Mainframe computing platform, Windows-based computing platform (the FlexPod) and facilities.**



3. Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Fun
4. Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting (including virtual servers), Backup, Disaster Recovery of IT systems and data using tested off-site hot site DR in a stateside
5. Telecommunication Services: Telephony (VoIP, Cellular, Satellite, Mobile Device, Tele-conferencing and Video-conferencing).
6. Backup, disaster recovery of IT systems and data.

Major Component Accomplishments in 2013

- Awarded the SE Bandwidth Bid: increased speed/capacity to Craig, Haines, Hoonah, Ketchikan, Klawock, Metlakatla, Petersburg, Sitka, Skagway, and Wrangell.
- Upgraded Enterprise Vault (EV) from V. 9 to V. 10 in preparation for enabling EV expiration of email archives. This, in turn, has stopped the unrestricted growth of storage for EV and Exchange email volumes. The deprovisioning of Zantaz has eliminated the possible risk of a costly (\geq \$12 mm) forensic search requirement.
- Successfully deployed new Online Public notice application for the Lt. Governor's Office.
- The SOA Core (Juneau-Anchorage-Fairbanks) phone system lifecycle upgrade components were completed in FY13. Migration of desktop phone sets to new software version will be completed in quarter two of FY14.
- Universal Service Desk (USD) application upgrade to Service Desk Manager (SDM) was completed, including moving ETS business processes to Infrastructure Technology Information Library (ITIL) based structure and format, complete with staff training in ITIL processes. Work has begun to deploy the integrated Service Catalog.
- Parks Highway Microwave Upgrade – Implemented Diverse Routing between Anchorage & Fairbanks using Multi-Protocol Label Switching (MPLS). Bandwidth has increased twofold and service has improved by providing alternate paths for the network and ALMR, the mission critical voice service that depends on the SATS network. Customers such as Alaska Railroad Corporation, Department of Natural Resources, and Department of Transportation & Public Facilities have also benefited from the improved service.
- ALMR - Successful Upgrade to 7.13 – This was the first major upgrade in many years and was done in close coordination with the ALMR SMO, OMO, DOD, and MOA. This affected approximately 25,000 ALMR subscribers in the State of Alaska.
Together with 20+ onsite Motorola staff located at JBER, Zone 1 (Anchorage), Zone 2 (Fairbanks) and Zone 4 (Municipality of Anchorage), the team successfully upgraded; 99 RF sites, 70+ Consoles, 28 Dispatch Centers and 3 Master Sites.
- SATS Dashboard Phase 1 implemented – The Dashboard provides a consolidated view of the most critical monitoring information about our infrastructure. This view allows SATS staff access to critical information from which key decisions can be made regarding severity, and what appropriate action should be taken.

Key Component Challenges

Security - Securing the state's information and technology systems is a key challenge for the division. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services, is increasingly complicated, given the level and multiple sources of global threats to networks. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Network Improvements - Network improvements and bandwidth upgrades to support services across the state Wide Area Network (WAN) are added, when possible, to provide the robust, reliable yet flexible systems needed to carry out business operations across the state government. Upgrades are intended to enhance network environments, bolster security services, and support digital telephony. Regular upgrades to the system and continuing education for technical staff are essential.

Bandwidth Upgrades - A broad array of web-based services are deployed, with agencies adding more all the time, resulting in a continual increase in bandwidth capacity need. Rural broadband capacity needs will continue to be addressed through standardization, methods for compressing data and eliminating data backhaul through caching. In addition, a bandwidth optimization pilot was initiated in FY13 and will run through FY14 to deploy specific toolsets to measurably improve end users' experience when using the state network.

Communication - Effective communication of enterprise services to state agencies is a key component in achieving economies of scale for similar efforts. Keeping the communication lines open allows agencies to focus on their primary business goals while remaining informed of technology developments that may improve methods of accomplishing these goals.

Recruitment and Retention of Qualified Staff - A major challenge to the enterprise and individual agencies is the difficulty in recruiting and retaining individuals with skill sets necessary to work on older, legacy systems that are essential to conducting the state's business.

Significant Changes in Results to be Delivered in FY2015

Legacy Systems – The division will work to design and develop a road-map that will assist in pulling together a plan for modernizing obsolete systems, increased security, audit requirements and compliance, as well as using innovation to reduce the overall costs, and meeting legal mandates.

Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications
2 AAC 21 Information Services

Contact Information
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**Enterprise Technology Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,168.2	13,361.2	13,220.7
72000 Travel	234.9	481.2	481.2
73000 Services	23,932.9	23,160.4	23,160.4
74000 Commodities	588.0	1,394.3	1,394.3
75000 Capital Outlay	352.5	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	37,276.5	40,352.0	40,211.5
Funding Sources:			
1004 General Fund Receipts	1,583.0	1,680.9	1,679.0
1061 Capital Improvement Project Receipts	224.4	500.0	500.0
1081 Information Services Fund	35,469.1	38,171.1	38,032.5
Funding Totals	37,276.5	40,352.0	40,211.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Interagency Receipts	51015	35,427.2	38,171.1	38,032.5
Unrestricted Fund	68515	8.1	1,680.9	1,679.0
Unrestricted Total		35,435.3	39,852.0	39,711.5
Restricted Revenues				
Capital Improvement Project Receipts	51200	224.4	500.0	500.0
Restricted Total		224.4	500.0	500.0
Total Estimated Revenues		35,659.7	40,352.0	40,211.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,680.9	0.0	38,671.1	0.0	40,352.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.0	0.0	-58.4	0.0	-66.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.8	0.0	-35.0	0.0	-39.8
-FY2015 Salary Increases	13.6	0.0	103.2	0.0	116.8
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	-2.7	0.0	-148.4	0.0	-151.1
FY2015 Governor	1,679.0	0.0	38,532.5	0.0	40,211.5

Enterprise Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	100	99	Annual Salaries	8,613,162
Part-time	0	0	COLA	117,343
Nonpermanent	5	4	Premium Pay	208,790
			Annual Benefits	4,705,202
			<i>Less 3.11% Vacancy Factor</i>	<i>(423,797)</i>
			Lump Sum Premium Pay	0
Totals	105	103	Total Personal Services	13,220,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	1	0	1	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	2	0	2	0	4
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	4	0	3	0	7
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	2	0	4	0	6
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech I	0	0	2	0	2
Data Processing Tech II	3	0	8	0	11
Data Processing Tech III	0	0	2	0	2
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	3	0	3
Database Specialist III	0	0	4	0	4
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
Omm Eng Assoc II	1	0	0	0	1
Systems Programmer I	2	0	4	0	6
Systems Programmer II	8	0	6	0	14
Systems Programmer III	5	0	4	0	9
Systems Programmer IV	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	39	2	62	0	103

Component Detail All Funds
Department of Administration

Component: Enterprise Technology Services (AR11972) (2082)
RDU: Enterprise Technology Services (24)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,168.2	13,284.4	13,361.2	13,361.2	13,220.7	-140.5	-1.1%
72000 Travel	234.9	481.2	481.2	481.2	481.2	0.0	0.0%
73000 Services	23,932.9	23,160.4	23,160.4	23,160.4	23,160.4	0.0	0.0%
74000 Commodities	588.0	1,394.3	1,394.3	1,394.3	1,394.3	0.0	0.0%
75000 Capital Outlay	352.5	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	37,276.5	40,275.2	40,352.0	40,352.0	40,211.5	-140.5	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	1,583.0	1,671.6	1,680.9	1,680.9	1,679.0	-1.9	-0.1%
1061CIP Rcpts (Other)	224.4	500.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	35,469.1	38,103.6	38,171.1	38,171.1	38,032.5	-138.6	-0.4%
Unrestricted General (UGF)	1,583.0	1,671.6	1,680.9	1,680.9	1,679.0	-1.9	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	35,693.5	38,603.6	38,671.1	38,671.1	38,532.5	-138.6	-0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	100	101	101	100	99	-1	-1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	5	4	-1	-20.0%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	40,275.2	13,284.4	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
1004 Gen Fund		1,671.6										
1061 CIP Rcpts		500.0										
1081 Info Svc		38,103.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1081 Info Svc		58.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1081 Info Svc		9.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		40,352.0	13,361.2	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Five Procurement Position to Administrative Service from Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Enterprise Technology Services (ETS) is transferring five procurement positions to the Division of Administrative Services (DAS). These positions will provide support to all divisions within the Department of Administration. Transferring these positions will provide DAS the ability to supervise and improve procurement processes department wide. These transfers were effective as of 7/1/2013. The five positions transferred are:												
02-3115: Procurement Specialist II, range 16, Juneau												
02-6530: Procurement Specialist II, range 16, Juneau												
02-6411: Procurement Specialist II, range 16, Juneau												
02-3009: Procurement Specialist III, range 18, Anchorage												
02-3026: Contracting Officer III, range 19, Juneau												
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	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	

The Division of Administrative Services (DAS) is transferring the five accountants to Enterprise Technology Services (ETS). Transferring these positions will allow ETS to supervise, train and improve accounting work processes that impact their division only. These transfers were effective as of 7/1/2013. The five positions transferred are:

- 023054: Accountant IV, range 20, Juneau
- 023086: Accounting Technician I, range 12, Juneau
- 026305: Accounting Technician II, range 14, Juneau
- 026307: Accountant IV, range 20, Juneau
- 026650: Accounting Technician III, range 16, Juneau

Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Systems Programmer II (02-6313), range 20 in Anchorage was transferred from the Division of Enterprise Technology Services (ETS), effective 7/1/2013. This position was originally transferred to ETS from Division of Personnel (DOP) to support the previous Workplace Alaska recruitment system. The new Workplace Alaska recruitment system is being supported by a third party vendor. DOP has full-time need for this position to work with NeoGov to support the new recruitment system and assist with various DOP systems.

Subtotal	40,352.0	13,361.2	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	0.0	0.0	100	0	5
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.0											
1081 Info Svc	-58.4											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.8											
1081 Info Svc	-35.0											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-39.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-33.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2

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	
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)												
	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund		-2.7										
1081 Info Svc		-148.4										
The following vacant positions are being deleted: Full-time Systems Programmer II, 02-6302, range 22, located in Juneau Non-permanent College Intern II, 02-IN0906, range 9, located in Fairbanks												
FY2015 Salary Increases												
	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1081 Info Svc		103.2										
Cost of living allowance for certain bargaining units: \$116.8												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$77.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$35.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.5												
Totals		40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	20C / D	12.0		73,476	1,020	2,259	43,041	119,796	14,975
02-1095	Office Assistant I	FT	1	GP	Juneau	205	8C / D	12.0		32,741	441	0	28,152	61,334	7,667
02-3001	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		119,542	1,536	0	57,533	178,611	22,326
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24C	8.8	*	68,031	916	0	35,760	104,707	13,088
02-3005	Administrative Assistant II	FT	A	SS	Juneau	605	14A / B	12.0		46,965	632	0	32,902	80,499	10,062
02-3006	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,589	1,031	0	43,161	120,781	120,781
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23K	1.2	*	10,443	141	0	5,298	15,882	1,588
02-3010	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		54,384	788	4,126	37,076	96,374	12,047
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B	1.2	*	5,512	114	6,376	5,785	17,787	2,223
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		102,012	1,373	0	51,965	155,350	7,768
02-3024	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		40,785	565	1,194	31,351	73,895	9,237
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23J	11.0	*	90,992	1,241	650	47,148	140,031	17,504
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24Q	3.0	*	34,988	473	200	16,345	52,006	6,501
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L	3.0	**	17,845	407	13,056	14,872	46,180	5,773
02-3054	Accountant IV	FT	A	SS	Juneau	205	20K / L	12.0		89,694	1,208	0	47,699	138,601	17,325
02-3080	Systems Programmer I	FT	A	GP	Juneau	205	20B / C	12.0		69,579	964	2,040	41,615	114,198	2,444
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,301	529	0	30,424	70,254	8,782
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23A	1.2	*	8,110	109	0	4,490	12,709	1,589
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15N / O	12.0		71,448	962	0	41,556	113,966	14,246
02-3108	Systems Programmer III	FT	A	SS	Anchorage	200	23J / K	12.0		102,937	1,386	0	52,285	156,608	3,132
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21B / C	12.0		71,364	972	802	41,805	114,943	6,437
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22G / J	12.0		93,450	1,258	0	49,176	143,884	2,878
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20K / L	12.0		87,042	1,181	714	47,204	136,141	13,614
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	11.5	**	72,265	1,010	714	41,386	115,375	14,422
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		94,419	1,271	0	49,511	145,201	14,520
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		93,288	1,256	0	49,119	143,663	7,183
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,432	1,177	0	47,092	135,701	13,570
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		91,151	1,227	0	48,379	140,757	17,595
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		98,925	1,332	0	50,895	151,152	3,023
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23B	1.0	**	6,873	98	2,500	4,647	14,118	1,765
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20E / F	12.0		78,263	1,054	0	43,916	123,233	15,404
02-5174	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		51,897	699	0	34,786	87,382	10,923
02-6300	Deputy Director	FT	A	XE	Juneau	N05	25F	12.0		116,052	1,491	0	56,538	174,081	21,760
02-6301	Data Processing Manager IV	FT	A	SS	Juneau	205	25K	12.0		124,308	1,597	0	59,035	184,940	18,494

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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 II	FT	A	SS	Juneau	205	22A / B	12.0		0	0	0	0	0	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		90,997	1,225	0	48,326	140,548	17,569
02-6305	Accounting Tech II	FT	A	GP	Juneau	205	14K	12.0		58,428	787	0	37,047	96,262	12,033
02-6307	Accountant IV	FT	1	GP	Juneau	205	20L / M	12.0		93,065	1,253	0	49,042	143,360	17,920
02-6308	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,172	554	0	31,072	72,798	7,280
02-6311	Data Processing Mgr III	FT	A	SS	Anchorage	200	24D / E	12.0		97,916	1,318	0	50,546	149,780	8,508
02-6312	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,196	0	47,582	137,626	17,203
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22K / L	12.0		103,478	1,434	3,060	53,708	161,680	16,168
02-6315	Database Specialist I	FT	A	GP	Juneau	205	20F / G	12.0		79,668	1,162	6,630	46,699	134,159	16,770
02-6316	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		53,285	717	0	35,266	89,268	902
02-6400	Data Security Spec	FT	A	GP	Juneau	205	20F / G	12.0		80,703	1,087	0	44,761	126,551	15,819
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	200	24K	12.0		110,148	1,483	0	54,782	166,413	16,641
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15L	12.0		65,160	877	0	39,379	105,416	13,177
02-6404	Database Specialist I	FT	A	GG	Juneau	205	20M	12.0		94,632	1,274	0	49,585	145,491	18,186
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23J / K	12.0		100,915	1,359	0	51,585	153,859	19,232
02-6410	Database Specialist I	FT	A	GP	Juneau	205	20A / B	12.0		67,898	965	3,774	41,634	114,271	5,714
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	12.0		119,988	1,555	1,020	58,095	180,658	18,066
02-6415	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,240	3,264	48,712	142,064	17,758
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23O / P	12.0		128,748	1,682	2,122	60,906	193,458	24,182
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22M	12.0		108,504	1,505	3,264	55,519	168,792	16,879
02-6419	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		60,822	869	3,705	39,160	104,556	13,070
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24P / Q	12.0		140,985	1,812	0	63,788	206,585	20,659
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,196	0	47,582	137,626	17,203
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25O / P	12.0		142,106	1,854	2,142	64,718	210,820	21,082
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23K / L	12.0		105,077	1,463	3,570	54,438	164,548	20,569
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		108,132	1,490	2,550	55,143	167,315	20,914
02-6507	Data Processing Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		83,932	1,130	0	45,703	130,765	16,346
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21J	12.0		90,708	1,231	714	48,473	141,126	17,641
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19D / E	12.0		67,554	919	714	40,455	109,642	13,705
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19J	6.0	**	38,862	559	2,570	22,755	64,746	8,093
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23M / N	12.0		114,835	1,529	4,126	57,687	178,177	22,272
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15J	12.0		57,648	808	2,366	37,597	98,419	12,302
02-6513	Data Processing Mgr II	FT	A	SS	Anchorage	200	23M	12.0		110,964	1,494	0	55,065	167,523	20,940
02-6514	Systems Programmer III	FT	A	GP	Anchorage	200	23J / K	12.0		100,039	1,374	2,040	52,164	155,617	19,452
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	12.0		93,852	1,264	0	49,139	144,255	18,032
02-6518	Data Communications Spec	FT	A	GP	Anchorage	200	21G / J	12.0		86,099	1,200	3,060	47,690	138,049	17,256

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
02-6522	II Data Communications Spec	FT	A	GG	Juneau	205	21N / O	12.0		105,931	1,437	839	53,788	161,995	20,249
02-6523	II Systems Programmer I	FT	A	GP	Anchorage	200	20K / L	12.0		84,772	1,183	3,133	47,255	136,343	17,043
02-6524	Data Communications Spec	FT	A	GP	Anchorage	200	21C / D	12.0		74,974	1,019	719	43,026	119,738	14,967
02-6527	II Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		108,132	1,497	3,060	55,320	168,009	21,001
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,264	1,162	2,040	46,701	134,167	16,771
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24D / E	12.0		101,544	1,496	11,439	55,764	170,243	21,280
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25O / P	12.0		139,317	1,790	0	63,313	204,420	25,553
02-6607	Systems Programmer I	FT	A	GP	Juneau	205	20A / B	12.0		67,898	1,048	9,919	43,762	122,627	12,263
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15L	12.0		65,160	877	0	39,379	105,416	13,177
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		90,042	1,212	0	47,995	139,249	17,406
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17B / C	12.0		56,604	878	8,628	39,404	105,514	13,189
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19F	12.0		76,908	1,129	6,964	45,683	130,684	16,336
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		83,828	1,129	0	45,667	130,624	16,328
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		82,427	1,110	0	45,358	128,895	16,112
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22E / F	12.0		93,039	1,314	4,590	50,447	149,390	18,674
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17N	12.0		80,316	1,081	0	44,627	126,024	15,753
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15G	12.0		55,380	826	5,992	38,067	100,265	12,533
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15F / G	12.0		57,378	849	5,672	38,648	102,547	12,818
02-6640	Data Processing Tech I	FT	A	GP	Juneau	205	13A / B	12.0		42,020	676	8,216	34,211	85,123	10,640
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15G	12.0		55,380	768	1,655	36,565	94,368	11,796
02-6642	Data Processing Tech I	FT	A	GP	Juneau	205	13B / C	12.0		43,944	651	4,420	33,562	82,577	8,258
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19E / F	12.0		73,248	986	0	42,004	116,238	14,530
02-6647	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		82,549	1,158	3,478	46,605	133,790	16,724
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15B / C	12.0		48,867	837	13,304	38,344	101,352	12,669
02-6650	Accounting Tech III	FT	A	GP	Juneau	205	16M / N	12.0		73,699	992	0	42,336	117,027	14,628
02-9001	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		88,848	1,196	0	47,582	137,626	17,203
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,196	0	47,582	137,626	17,203
02-IN0906	College Intern II	NP	N	EE	Fairbanks	N03	9A	12.0		0	0	0	0	0	0
02-N11004	Database Specialist III	NP	N	GG	Juneau	105	22A	12.0		76,752	864	0	26,508	104,124	0
02-N11006	Data Processing Mgr I	NP	N	GP	Anchorage	200	22A	12.0		72,444	816	0	25,963	99,223	0
02-N11007	Data Processing Mgr I	NP	N	SS	Anchorage	200	22A	12.0		75,432	850	0	26,165	102,447	0
02-N12022	Database Specialist III	NP	N	GP	Juneau	205	22G	6.0		46,644	525	0	14,298	61,467	7,683
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,246	0	48,858	142,636	17,830
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20M / N	12.0		91,953	1,238	0	48,657	141,848	17,731
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15B / C	12.0		49,970	732	4,377	35,634	90,713	11,339
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,264	1,169	2,550	46,877	134,860	16,858

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24M / N	11.0	**	115,365	1,552	0	55,100	172,017	17,202
07-5400	Systems Programmer III	FT	A	GP	Juneau	205	23A / B	12.0		83,039	1,159	3,060	46,630	133,888	1,285
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15P / Q	12.0		76,920	1,227	14,226	48,378	140,751	17,594
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15N / O	12.0		71,448	977	1,107	41,940	115,472	14,434
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		79,554	1,071	0	44,363	124,988	15,624
09-0396	Comm Eng I	FT	A	GP	Anchorage	200	23A	1.0	*	6,561	96	4,080	5,086	15,823	1,978
													Total Salary Costs:	8,613,162	
													Total COLA:	117,343	
													Total Premium Pay:	208,790	
													Total Benefits:	4,705,202	
													Total Pre-Vacancy:	13,644,497	
													Minus Vacancy Adjustment of 3.11%:	(423,797)	
													Total Post-Vacancy:	13,220,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,220,700	
Total Component Months:		1,229.9	Total Positions:		103	New	0	Deleted	2						
Full Time Positions:		99	Part Time Positions:		0	Non Permanent Positions:		4							
Positions in Component:		103	Positions in Component:		0	Positions in Component:		2							

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,584,847	1,535,622	11.62%
1081 Information Services Fund	12,059,650	11,685,078	88.38%
Total PCN Funding:	13,644,497	13,220,700	100.00%

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		234.9	481.2	481.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			234.9	481.2	481.2
72110	Employee Travel (Instate)	Employee instate travel	189.8	335.2	335.2
72410	Employee Travel (Out of state)	Employee out of state travel	35.9	136.0	136.0
72700	Moving Costs	Moving costs	9.2	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		23,932.9	23,160.4	23,160.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			23,932.9	23,160.4	23,160.4
73025	Education Services	Training and conference fees	183.5	120.0	120.0
73050	Financial Services		0.8	0.0	0.0
73150	Information Technlgy	Information technology service costs	8,337.0	8,159.1	8,159.1
73156	Telecommunication	Telecommunications services costs	4,957.1	4,960.0	4,960.0
73225	Delivery Services	Freight and courier delivery services costs	21.1	35.0	35.0
73450	Advertising & Promos		4.6	0.0	0.0
73525	Utilities	Fees for utility services	16.9	20.0	20.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	155.8	160.0	160.0
73675	Equipment/Machinery	Equipment service fees for repair and maintenance	1,574.9	1,577.7	1,577.7
73750	Other Services (Non IA Svcs)	Other services	5,867.7	5,800.0	5,800.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	73.8	76.0	76.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	115.5	110.0	110.0
73808	Building Maintenance	Admin Building maintenance fees	50.7	70.0	70.0
73809	Mail	Central Mail Costs for central mailroom services	4.8	6.0	6.0
73810	Human Resources	Personnel Management/Consulting for human resource services	79.7	57.5	57.5
73811	Building Leases	State Facilities Rent and Lease fees	875.7	700.0	700.0
73814	Insurance	Risk Management Services provided by Risk Management	14.3	16.0	15.5
73815	Financial	Finance Chargeback costs from the Division of Finance	14.8	15.0	15.0
73816	ADA Compliance	Americans With Disabilities ADA compliance charges from the Department of Labor and Workforce Development	3.0	2.0	2.5

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			23,932.9	23,160.4	23,160.4
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	1.2	3.0	3.0
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	16.7	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	1,560.5	1,248.1	1,248.1

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		588.0	1,394.3	1,394.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			588.0	1,394.3	1,394.3
74200	Business	Business and office supplies expenses	498.0	475.7	500.0
74480	Household & Instit.	Cleaning and disinfecting supplies	0.0	3.2	3.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	90.0	915.4	891.1

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		352.5	1,954.9	1,954.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			352.5	1,954.9	1,954.9
75700	Equipment		352.5	1,954.9	1,954.9
75830	Info Technology	Information technology equipment	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				35,427.2	38,171.1	38,032.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Anticipated RSAs from state entities for ETS services	Statewide	various	22500	0.0	1,408.0	1,412.1
59015	Office Of The Governr Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	472.2	478.5	479.9
59020	Administration RSA's with Department of Administration for consulting services.	Administrative Services	various	22500	0.0	250.0	0.0
59020	Administration Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	4,593.2	5,894.4	5,911.7
59030	Law Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	1,179.4	1,171.8	1,175.2
59040	Revenue Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	2,670.5	2,571.5	2,579.1
59050	Education Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	1,112.3	1,087.6	1,090.8
59060	Health & Social Svcs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	7,257.8	6,907.5	6,927.8
59070	Labor Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	3,031.4	3,261.7	3,271.3
59080	Commrc & Economc Dev Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	965.2	960.1	962.9
59090	Military & Vet Affrs	Department-wide	various	22500	473.9	469.2	470.6

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				35,427.2	38,171.1	38,032.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Interagency receipts for ETS computer and telecommunications services						
59100	Natural Resources Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	1,824.1	1,820.5	1,825.8
59110	Fish & Game Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	1,945.2	1,936.7	1,942.4
59120	Public Safety Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	2,398.4	2,425.2	2,432.3
59180	Environmental Consvn Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	1,134.9	1,131.0	1,134.3
59200	Corrections Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	1,701.5	1,687.7	1,692.7
59250	Dotpf Op, Tpb,& Othr Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	3,735.5	3,746.0	3,757.0
59310	Legislative Affairs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	825.4	880.2	882.8
59330	Legislative Audit Interagency receipts for ETS computer and telecommunications services	Legislative Audit	various	22500	82.8	29.9	30.0
59410	Alaska Court System Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	22.5	50.3	50.4
59450	University Of Alaska Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	1.0	3.3	3.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				8.1	1,680.9	1,679.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64040	Misc Gen Govt Charge				0.2	0.0	0.0
66160	Jury & Work Comp Rc				0.3	0.0	0.0
66190	Py Reimburse Recvry				7.6	0.0	0.0
68515	Unrestrict Fu Source		various	22500	0.0	1,680.9	1,679.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				224.4	500.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59021	CIP Receipts from Dept of Administration				224.4	500.0	500.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	73.8	76.0	76.0
				73805 IT-Non-Telecommunication subtotal:	73.8	76.0	76.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	115.5	110.0	110.0
				73806 IT-Telecommunication subtotal:	115.5	110.0	110.0
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	50.7	70.0	70.0
				73808 Building Maintenance subtotal:	50.7	70.0	70.0
73809	Mail	Costs for central mailroom services	Intra-dept	Central Mail	4.8	6.0	6.0
				73809 Mail subtotal:	4.8	6.0	6.0
73810	Human Resources	Management/Consulting for human resource services	Intra-dept	Personnel	79.7	57.5	57.5
				73810 Human Resources subtotal:	79.7	57.5	57.5
73811	Building Leases	State Facilities Rent and Lease fees	Intra-dept		875.7	700.0	700.0
				73811 Building Leases subtotal:	875.7	700.0	700.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	14.3	16.0	15.5
				73814 Insurance subtotal:	14.3	16.0	15.5
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	14.8	15.0	15.0
				73815 Financial subtotal:	14.8	15.0	15.0
73816	ADA Compliance	ADA compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	3.0	2.0	2.5
				73816 ADA Compliance subtotal:	3.0	2.0	2.5
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	1.2	3.0	3.0
				73818 Training (Services-IA Svcs) subtotal:	1.2	3.0	3.0
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	16.7	20.0	20.0
				73848 State Equip Fleet subtotal:	16.7	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	1,560.5	1,248.1	1,248.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1,560.5	1,248.1	1,248.1
				Enterprise Technology Services total:	2,813.5	2,328.6	2,328.6
				Grand Total:	2,813.5	2,328.6	2,328.6

RDU/Component: Information Services Fund

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This RDU/component includes appropriations to the Information Services Fund (ISF). Funding may include fees received from non-state agencies for services provided.

Core Services

- Not applicable.

Major Component Accomplishments in 2013

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2015

Not applicable.

Statutory and Regulatory Authority

AS 44.21.045

Contact Information

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**Information Services Fund
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.1	0.0	0.0
Interagency Receipts	51015	35,427.2	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	55.0	55.0
Restricted Total		35,427.3	55.0	55.0
Total Estimated Revenues		35,427.3	55.0	55.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	55.0	0.0	55.0
FY2015 Governor	0.0	0.0	55.0	0.0	55.0

Component Detail All Funds
Department of Administration

Component: Information Services Fund (AR3532) (2549)
RDU: Information Services Fund (432)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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:						
1108Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	55.0	55.0	55.0	55.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				35,427.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr				472.2	0.0	0.0
59020	Administration				4,593.2	0.0	0.0
59030	Law				1,179.4	0.0	0.0
59040	Revenue				2,670.5	0.0	0.0
59050	Education				1,112.3	0.0	0.0
59060	Health & Social Svcs				7,257.8	0.0	0.0
59070	Labor				3,031.4	0.0	0.0
59080	Commrc & Economic Dev				965.2	0.0	0.0
59090	Military & Vet Affrs				473.9	0.0	0.0
59100	Natural Resources				1,824.1	0.0	0.0
59110	Fish & Game				1,945.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				35,427.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59120	Public Safety				2,398.4	0.0	0.0
59180	Environmental Consvn				1,134.9	0.0	0.0
59200	Corrections				1,701.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				3,735.5	0.0	0.0
59310	Legislative Affairs				825.4	0.0	0.0
59330	Legislative Audit				82.8	0.0	0.0
59410	Alaska Court System				22.5	0.0	0.0
59450	University Of Alaska				1.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59530	Receipts For Services				0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51063	Statutory Designated Program Receipts			0.0	55.0	55.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Revenue from outside entitites.		2300300	22500	0.0	55.0	55.0

Public Communications Services Results Delivery Unit

Contribution to Department's Mission

To provide critical programs, local information, public telecommunication and new media services that inform and educate radio listeners throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services to un-served and underserved audiences.

Core Services

- See Components.

Major RDU Accomplishments in 2013

- Despite losses in federal funding through sequestration, stations provided another year of service to un-served and underserved audiences across the state with free over the air programming and online services available to all Alaskans regardless of their ability to pay.
- Continued to address the chronic lack of engineering support at bush and rural radio stations.
- Improved government access programming on all digital platforms.
- First full year of operation for the new unified television service Alaska Public Media (APM) was successful.
- Alaska Rural communications Services (ARCS) was delivered with no major system-wide shutdowns or outages. As a State Satellite Relay Network, ARCS distributed all SOA Emergency Alert System (EAS) monthly exercises and actual emergency alerts.
- Negotiated deeply discounted, affordable, annual rates for network program buys.
- Produced affordable in state training for station managers, news personnel, and development/fundraising staff.
- Maintained and administered a group health plan for stations that can afford to offer coverage to employees.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Supported strategic restructuring and resource realignment between stations.
- Satellite services delivered ARCS, Alaska Public TV, University of Alaska TV and several public radio channels including APRN to audiences statewide.
- Alaska Native stations participated in the national dialogue and strategy on how to improve public broadcasting.
- Cost effectively represented system before federal, state and national agencies, entities, and organizations.

Key RDU Challenges

Engineering Support for Underserved Areas - The system has a chronic need for qualified engineering support. State funding appropriated in FY2012 helped establish a centrally managed engineering service which actively serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope feasible and ensure that the critical service is sustainable; even more critical given losses in federal funding through sequestration.

Local Content - In the digital age, public media must build upon conventional broadcasting by increasing production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and financial resources but it will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining this level of service at the community and statewide levels is challenged even more by escalating fixed operating costs and federal funding cuts through sequestration.

Strategic Restructuring - Public radio and television stations in Alaska are recognized nationally for successful strategic restructuring and resource realignment initiatives implemented in order to attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY15 Alaska stations must continue to pursue strategic restructuring 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.

ARCS Maintenance - Local communities fund costs for equipment repair, replacement and shipping. Individuals at remote sites provide maintenance and troubleshooting labor as volunteers and their communities provide space and power for antennas and electronics. The fleet of Cband satellite dish antennas has been in service for over 20 years. Limited funds are currently being applied to select sites where extreme conditions have resulted in unserviceable dish antennas. However costs of parts, labor and shipping for ongoing maintenance of remote satellite antennas, cables and electronics that support ARCS distribution remain the responsibility of local communities.

Federal Mandate: LPTV Digital Conversion - September 2015 is the FCC deadline by which analog LPTV operations must convert to digital. A major benefit of ARCS digital conversion is service expansion offered by the multi-channel nature of digital television. An additional benefit is the replacement of the aging remote analog transmission infrastructure with new digital systems. State capital funds launched the ARCS Digital Conversion project to address the impending deadline and embrace the opportunity to significantly expand public service programming for bush residents.

Alaska Emergency Alert System (EAS) - Ongoing integration of the upgraded ARCS EAS system with FEMA and DHS&EM alerting systems for the application of next generation emergency alert and warning systems is critical. As a Satellite Relay Network ARCS plays a central role in the State of Alaska EAS Plan and is a designated monitoring assignment choice available to Alaska broadcasters. The ARCS low power television signals in bush communities provide year round 24/7 access to emergency information for rural viewers in their homes.

Satellite Uplink Equipment Replacement - All of the original uplink infrastructure equipment was replaced in 2007 at no expense to the State. This core technology is passing the 6 year mark this 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 FY2015

In response to the September 2015 FCC deadline for digital conversion of analog LPTV operations, the State launched the ARCS Digital Conversion Project, targeting 185 remote sites for new digital transmission systems. It is anticipated the new electronics will carry warranties of 1 to 2 years reducing the need for associated repair costs during that time. The State will be required to convert analog licenses to digital.

Contact Information

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**Public Communications Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Public Broadcasting Commission	53.3	0.0	0.0	53.3	54.2	0.0	0.0	54.2	54.2	0.0	0.0	54.2
Public Broadcasting - Radio	3,319.9	0.0	0.0	3,319.9	3,319.9	0.0	0.0	3,319.9	3,319.9	0.0	0.0	3,319.9
Public Broadcasting - T.V.	825.9	0.0	0.0	825.9	825.9	0.0	0.0	825.9	825.9	0.0	0.0	825.9
Satellite Infrastructure	848.2	200.0	0.0	1,048.2	847.3	323.7	0.0	1,171.0	847.3	323.7	0.0	1,171.0
Totals	5,047.3	200.0	0.0	5,247.3	5,047.3	323.7	0.0	5,371.0	5,047.3	323.7	0.0	5,371.0

**Public Communications Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,047.3	0.0	323.7	0.0	5,371.0
FY2015 Governor	5,047.3	0.0	323.7	0.0	5,371.0

Component: Public Broadcasting Commission

Contribution to Department's Mission

The primary purpose of the Alaska Public Broadcasting Commission (APBC) is the encouragement and support of noncommercial public broadcasting in the state through the provision of operating and capital grants in support of the delivery of noncommercial programs intended for a general audience by locally controlled nonprofit broadcast stations or telecommunications entities.

Core Services

- The primary service provided by the Commission is guiding development of an integrated public broadcasting system for the state through allocation of grants to qualified entities. In addition, the Commission shall:
- Provide monitoring and oversight of expenditure of state grants by eligible stations, and assure compliance with state grant requirements.
- Provide consultative services in all aspects of public broadcasting to all public or private agencies that request them.
- Serve as a library and clearinghouse for public broadcasting information.
- Prepare and submit to the governor and legislature a long-term plan for the development of public broadcasting stations and systems in the state and biennially update the plan.
- Perform all other functions necessary to ensure the orderly and coordinated development of public broadcasting in the state.

Major Component Accomplishments in 2013

- Addressed the chronic lack of engineering services at 80% of bush and rural radio stations.
- The improved broadband capacity and connectivity between the four TV stations was more fully utilized for cost effective content sharing, distribution, and application.
- Improved government access programming on all digital platforms.
- First full year of operation for the new unified television service Alaska Public Media (APM) was successful.
- Negotiated with national network program providers for deeply discounted and therefore affordable annual rates for all stations.
- Produced affordable in state training and professional development opportunities for station managers, news personnel, and development/fundraising staff.
- Maintained and administered a group health plan for stations that can afford to offer coverage to employees.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in the national dialogue and strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- Cost effectively represented system interests before federal, state and national industry agencies, entities, and organizations.
- Encouraged partnerships, collaborations, strategic restructuring between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing expenses.

Key Component Challenges

Engineering Support for Underserved Areas - The system has a chronic need for qualified engineering support. State funding appropriated in FY2012 helped establish a centrally managed engineering service which actively serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope feasible and ensure that the critical service is sustainable; even more critical given losses in federal funding through sequestration.

Local Content - In the digital age, public media must build upon conventional broadcasting by increasing production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and financial resources but it will deepen community engagement and translate into increased private sector support.

Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining this level of service at the community and statewide levels is challenged even more by escalating fixed operating costs and federal funding cuts through sequestration.

Strategic Restructuring - Public radio and television stations in Alaska are recognized nationally for successful strategic restructuring and resource realignment initiatives implemented in order to attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY15 Alaska stations must continue to pursue strategic restructuring 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.

Significant Changes in Results to be Delivered in FY2015

No significant changes anticipated for FY2015.

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			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	54.2	0.0	0.0	0.0	54.2
FY2015 Governor	54.2	0.0	0.0	0.0	54.2

Component Detail All Funds
Department of Administration

Component: Public Broadcasting Commission (AR11825) (77)
RDU: Public Communications Services (30)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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:						
1004Gen 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			5.0	5.9	5.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				5.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)			5.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Grant agreement processing	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		48.3	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			48.3	48.3	48.3
77110	Grants		48.3	48.3	48.3

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Grant agreement processing	Intra-dept	Administrative Services	0.0	5.9	5.9
73979 Mgmt/Consulting (IA Svcs) subtotal:				5.0	5.9	5.9
Public Broadcasting Commission total:				5.0	5.9	5.9
Grand Total:				5.0	5.9	5.9

Component: Public Broadcasting - Radio

Contribution to Department's Mission

To provide quality programs and public telecommunication services that inform, educate, enlighten, and entertain radio listeners throughout Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services.

Core Services

- This component contains funding for basic operating grants to public radio stations whose collective mission is to provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay. Public broadcasting focuses on the delivery of 'local' programming services with an emphasis on news and information programming, including education, health and safety programming; including participation in the Emergency Alert System (EAS).
- Alaska Public Broadcasting Commission (APBC) grants to 30 eligible entities support the delivery of public broadcasting programming by 30 public radio stations throughout Alaska. In addition to the main radio stations Alaska public radio operates some 60 signal translators throughout the state reaching 95% of all Alaskans. These stations and their widespread network of translators are a key component of Alaska's telecommunications and information dissemination infrastructure.
- Public radio provides thorough and in many cases the only coverage of local, regional and statewide news and information available to Alaskans, especially in bush and rural service areas. Additionally, public radio serves as a local center for community information and messaging to outlying areas. In many instances, public radio stations are providers of the state and federal Emergency Alert System (EAS) and other critical health and safety information programming.

Major Component Accomplishments in 2013

- Despite losses in federal funding through sequestration and tough economies, stations provided another year of service to un-served and underserved audiences across the state with free over the air programming and online services available to all Alaskans regardless of their ability to pay.
- Continued to address a chronic lack of engineering services at 80% of stations; primarily bush and rural stations.
- Negotiated with national network program providers for deeply discounted and therefore affordable annual rates for all stations.
- Produced affordable in state training and professional development opportunities for station managers, news personnel, and development/fundraising staff.
- Maintained and administered a group health plan for stations that can afford to offer coverage to employees.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in the national strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- State funded satellite communications services continued to deliver content produced by and/or for Alaskan non-commercial public radio stations throughout Alaska.
- Cost effectively represented system interests before federal, state and national industry agencies, entities, and organizations.
- Encouraged partnerships, collaborations, strategic restructuring between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing expenses.

Key Component Challenges

Engineering Support for Underserved Areas - The system has a chronic need for qualified engineering support. State funding appropriated in FY2012 helped establish a centrally managed engineering service which actively serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope feasible and ensure that the critical service is sustainable; even more critical given losses in federal funding through sequestration.

Local Content - In the digital age, public media must build upon conventional broadcasting by increasing production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and financial resources but it will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining this level of service at the community and statewide levels is challenged even more by escalating fixed operating costs and federal funding cuts through sequestration.

Strategic Restructuring - Public radio and television stations in Alaska are recognized nationally for successful strategic restructuring and resource realignment initiatives implemented in order to attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY15 Alaska stations must continue to pursue strategic restructuring 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.

Significant Changes in Results to be Delivered in FY2015

No significant changes anticipated for FY2015.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

Contact Information
<p>Contact: Jamie Waste, Executive Director, Public Broadcasting Commission Phone: (907) 277-6300 Fax: (907) 586-5692 E-mail: jamie@akpb.org</p>

**Public Broadcasting - Radio
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,319.9	3,319.9	3,319.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,319.9	3,319.9	3,319.9
Funding Sources:			
1004 General Fund Receipts	3,319.9	3,319.9	3,319.9
Funding Totals	3,319.9	3,319.9	3,319.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,319.9	0.0	0.0	0.0	3,319.9
FY2015 Governor	3,319.9	0.0	0.0	0.0	3,319.9

Component Detail All Funds
Department of Administration

Component: Public Broadcasting - Radio (AR11830) (2044)
RDU: Public Communications Services (30)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,319.9	3,319.9	3,319.9
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			3,319.9	3,319.9	3,319.9
77110	Grants		3,319.9	0.0	0.0
77437	General Government	Alaska Public Broadcasting radio station grants.	0.0	3,319.9	3,319.9

Component: Public Broadcasting - T.V.

Contribution to Department's Mission

To provide critical programs, local information, public telecommunication and new media services that inform and educate television viewers throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public television and related services to un-served and underserved audiences.

Core Services

- This component contains funding for operating grants to four private non-profit independently owned and operated public television stations that deliver public television programming to 87% of Alaska's population. These stations share a collective mission of providing un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.
- These stations and their wide spread system of low power translators are a key component of Alaska's telecommunications infrastructure. The stations each provide at least 11 hours a day of educational programming aimed at pre-school and young children. In addition, each station produces important local and statewide programming, including Alaska Weather, Running, Anchorage Edition, Gavel to Gavel, as well as Alaska history, science and public affairs programs.
- Local ownership and local control of programming is a key element of Alaska's public television system. As mass media continues to consolidate ownership, the FCC is pushing the need for preserving and encouraging localism in broadcasting. These stations work together to provide relevant local, regional and state news, information and general entertainment programming and services for all generations.
- Public television serves as a key component for emergency alert information in the state and works in partnership with Alaska Public Broadcasting, Inc. to maintain the ARCS rural TV network.

Major Component Accomplishments in 2013

- Despite losses in Federal funding through sequestration, stations provided another year of service to un-served and underserved audiences across the state with free over the air programming available to all Alaskans regardless of their ability to pay and continued to seek new opportunities to provide integrated services and partner on new initiatives with other public broadcasting entities and community institutions.
- The improved broadband capacity and connectivity between the four TV stations was more fully utilized for cost effective content sharing, distribution, and application on all digital platforms.
- Improved government access programming on all digital platforms.
- First full year of operation for the new unified television service Alaska Public Media (APM).
- 360 North, the full-time year-round Alaska public affairs channel provided *Gavel Alaska* during the Legislative session and original Alaska content, including coverage of major events like the Alaska Federation of Natives (AFN) Convention, Celebration and the Conference of Young Alaskans, along with Alaska history, science and outdoors programs. 360 North is widely available throughout Alaska and the channel is also streamed on the web.
- Public television provides Alaskans with quality, non-commercial programming including national programs such as *Sesame Street*, *Masterpiece Mystery*, *American Experience*, *Nova*, *Charlie Rose*, *PBS News Hour*, *Sid the Science Kid*, *Nature*, *American Masters*, and critically acclaimed series such as *Downton Abbey*; and Alaska programming like *Gavel Alaska*; Alaska Supreme Court proceedings; presentations to the legislature by our Congressional delegation, Chief Justice, and Governor; coverage of AFN Convention, Sealaska Heritage's Celebration and elections; and series like *Alaska Weather*, *Alaska Edition* and American Association of Retired Persons (AARP) *Alaska*.
- Public television facilitates the statewide broadcast and distribution of distance education courses to Alaskans via UATV (University of Alaska Television) and the statewide distribution of Alaska Rural Communication Services (ARCS).

Key Component Challenges

Strategic Restructuring - Alaska's newly aligned public television service, Alaska Public Media, gained momentum

last year. Organizational change on this level is difficult work but remains a top priority given the shared public service mission and financial constraints of the participants. This strategic restructuring will result in a more cost effective, and locally relevant service as realigned resources and shared systems take hold.

Alaska Content - For the past decade, there has been very little production of local, regional and statewide public affairs and cultural programming as a result of tight budgets. Recent strategic restructuring and increments created opportunity for expansion of Alaskan content across all digital media platforms. In short, more Alaskan content is being produced for the benefit of viewers statewide. This momentum is now challenged by reductions in federal funding due to sequestration.

Digital Mandate for Translators - The Federal Communication Commission (FCC) deadline for converting rural translators to digital service is September 1, 2015. Stations will be required to replace their extensive network of low-power analog translators, which serve rural Alaska, with digital equipment.

Significant Changes in Results to be Delivered in FY2015

No significant changes anticipated for FY2015.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

Contact Information
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**Public Broadcasting - T.V.
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	825.9	825.9	825.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	825.9	825.9	825.9
Funding Sources:			
1004 General Fund Receipts	825.9	825.9	825.9
Funding Totals	825.9	825.9	825.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	825.9	0.0	0.0	0.0	825.9
FY2015 Governor	825.9	0.0	0.0	0.0	825.9

Component Detail All Funds
Department of Administration

Component: Public Broadcasting - T.V. (AR11835) (2045)
RDU: Public Communications Services (30)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
Unrestricted General (UGF)	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund		825.9										
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		825.9	825.9	825.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			825.9	825.9	825.9
77110	Grants		825.9	0.0	0.0
77437	General Government	Alaska Public Broadcasting television station grants.	0.0	825.9	825.9

Component: Satellite Infrastructure

Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, legislative and other state government content, public service information, entertainment, education, and state and federal emergency alert services to communities statewide.

Core Services

- Alaska One - statewide public television (outside of Anchorage area) originating at KUAC Fairbanks distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan and national non-commercial programming.
- UATV - Distance education from the University of Alaska, distributed by satellite and reaching 100 communities and UA's rural campuses.
- Alaska Rural Communications Service (ARCS) - reaching more than 200 communities across Alaska with public television's educational programming, along with news and information, important statewide events, and commercial television programming. The State of Alaska owns and operates ARCS.
- State and Federal Emergency Alert Service (EAS) - delivery of transmitted tests of the Emergency Alert System statewide to bush, rural and urban communities as provided for in the State of Alaska's plan for emergency preparedness.
- Public Radio Services - delivery of programming by six different public radio stations and the Alaska Public Radio Network (APRN) to the 26 individual local stations and their translators reaching a total of 95% of Alaska's population.
- Technical monitoring and system maintenance of the satellite infrastructure is managed by Alaska Public Broadcasting Inc. (APBI) provides comprehensive management support and trouble-shooting services at the statewide and community levels. APBI also provides information and advice to DOA/ETS on public telecommunications policy issues, public broadcasting needs and issues and responds to requests for service from DOA or ETS on various other telecommunications issues.

Major Component Accomplishments in 2013

- Managed and coordinated the statewide ARCS television program service throughout FY2013 without any major system-wide shutdowns, failures or outages. In the course of the past year APBI handled over 750 contacts from 80 locations around Alaska, restoring service in over 45 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 Public Television services, University of Alaska Television and several public radio channels including APRN.
- As a State Satellite Relay Network, participated in and distributed all of the State of Alaska Emergency Alert System (EAS) monthly exercises and actual emergency alerts.

Key Component Challenges

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 Cband satellite dish antennas has been in service for over 20 years. Limited State funds are currently being applied to select sites where extreme conditions have resulted in unserviceable dish antennas. However costs of parts, labor and shipping associated with the ongoing maintenance of remote satellite antennas, cables and electronics that support ARCS distribution remain the responsibility of local communities.

Federal Mandate: LPTV Digital Conversion

The FCC has set September 1, 2015 as the date by which all analog LPTV operations must convert to digital. A major benefit of converting ARCS to digital is the service increase offered by the multi-channel nature of digital television. An additional benefit is the replacement of the aging remote analog transmission infrastructure with new digital systems. The State has allocated capital funds and launched the ARCS Digital Conversion project to address the impending deadline and embrace the opportunity to significantly expand public service programming for bush residents.

Alaska Emergency Alert System (EAS)

Ongoing integration of the upgraded ARCS EAS system with FEMA and DHS&EM alerting systems for the application of next generation emergency alert and warning systems is critical. As a Satellite Relay Network ARCS plays a central role in the State of Alaska EAS Plan, and is a designated monitoring assignment choice available to Alaska broadcasters. The ARCS low power television signals in bush communities provide year round 24/7 access to emergency information for rural viewers in their homes.

Satellite Uplink Equipment Replacement

All of the original uplink infrastructure equipment was replaced by APBI in 2007 at no expense to the State. This core technology is passing the 6 year mark this 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 FY2015**Equipment Replacement**

Limited state funding has been allocated for some major site refurbishments; however, no funds are designated for ongoing maintenance of the ARCS satellite infrastructure. Costs of repairs or replacement to state owned equipment continues to be borne by individual communities as they become affected by service outages. APBI will continue to coordinate and facilitate this work. As part of the ARCS Digital Conversion Project, one piece of satellite reception equipment at each site is slated to be replaced. As other components of individual sites experience failures, communities are expected to raise funds locally for these repairs or seek funding 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.

Federal Mandate LPTV Digital Conversion

In response to the September 1, 2015 FCC deadline by which all analog LPTV transmitter operations must convert to digital, the State has launched the ARCS Digital Conversion Project, targeting 185 remote sites for replacement of all inside electronics with new generation digital transmission systems. It is anticipated the new electronics will carry warranties of 1 to 2 years reducing the need for associated repair costs during that time period. As part of the conversion process the State will be required to convert analog licenses to digital.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	888.2	902.1	902.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	160.0	268.9	268.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,048.2	1,171.0	1,171.0
Funding Sources:			
1004 General Fund Receipts	848.2	847.3	847.3
1007 Interagency Receipts	200.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	223.7	223.7
Funding Totals	1,048.2	1,171.0	1,171.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	200.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	223.7	223.7
Restricted Total		200.0	323.7	323.7
Total Estimated Revenues		200.0	323.7	323.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	847.3	0.0	323.7	0.0	1,171.0
FY2015 Governor	847.3	0.0	323.7	0.0	1,171.0

Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (AR11840) (2349)
RDU: Public Communications Services (30)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	888.2	902.1	902.1	902.1	902.1	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	0.0 0.0%
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0 0.0%
1108Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0 0.0%
Unrestricted General (UGF)	848.2	847.3	847.3	847.3	847.3	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	200.0	323.7	323.7	323.7	323.7	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			888.2	902.1	902.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				888.2	902.1	902.1
73150		Information Technlgy	Information technology service costs	71.6	80.4	80.4
73156		Telecommunication	Telecommunication services.	816.6	707.8	707.8
73156	Various	Telecommunication	Potential telecommunication services.	0.0	113.9	113.9

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits			160.0	268.9	268.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals				160.0	268.9	268.9
77110	Grants	Various	Potential grants for general government.	160.0	108.9	108.9
77437	General Government		General government grants.	0.0	160.0	160.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			200.0	100.0	100.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Interagency receipts from state entities for services		2300200	11100	0.0	0.0	0.0
59450	University Of Alaska RSA with the University of Alaska Fairbanks for the Alaska transponder fee.		2300200	11100	200.0	100.0	100.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	223.7	223.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract Potential revenue from outside entities.		2300200	11100	0.0	223.7	223.7

RDU/Component: AIRRES Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Core Services

- This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Major Component Accomplishments in 2013

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	100.0	0.0	0.0	0.0	100.0
FY2015 Governor	100.0	0.0	0.0	0.0	100.0

Component Detail All Funds
Department of Administration

Component: AIRRES Grant (AR3537) (2391)
RDU: AIRRES Grant (391)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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:						
1004Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0 0.0%
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		100.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			100.0	100.0	100.0
77110	Grants		100.0	0.0	0.0
77437	General Government	Grant to the Alaska Information Radio Reading Education service	0.0	100.0	100.0

RDU/Component: Risk Management

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Mitigate state's risk of financial loss (cost of risk) from accidental loss and injury.

Core Services

- Claims processing, litigation management, contract review, insurance administration and consulting.

Major Component Accomplishments in 2013

- Negotiated a reduction in Aviation premium and flat rate excess property for FY2014.
- Underwrite marine employee safety response and vessel safety inspections, for the Alaska Marine Highway System (AMHS) ferry vessels.
- Department of Transportation (DOT) Fleet Services has installed DriveCam's for the test period of 6 months. We have agreed to cover costs of the installation under our safety program.
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- Assisted the Alaska Energy Authority (AEA) in obtaining a comprehensive insurance program for the Susitna-Watana Hydroelectric Project.
- Assisted DOT in securing Builders Risk Insurance for the SLAM project that realized a savings of approximately \$400,000.

Key Component Challenges

Increased Costs – The division will face a 10% increase in excess insurance for marine coverage due in part to the ferry collision with the Petersburg based Ocean Beauty Seafoods dock. In May 2013 we met with our brokers and underwriters and were able to develop program plans to keep aviation and property relatively flat. Property premiums increased due to added properties on the schedule, however, the increase in TIV's (total insured values) went up 16% and premium increase was only 12% so we realized a savings of 4%.

Worker's Compensation - Risk Management developed a plan to present to the departments on a Light Duty Return to Work. A program whereby we place injured workers back to light or modified duty at their same PCN, while they recover from their work injury. The program is intended to be temporary, not lasting more the 180 days. Workers Compensation is approximately 80% of our budget and of that time loss claims are approximately 35% and we anticipate a light duty return to work will decrease that by 25%.

Earthquake and Flood coverage – We continue to work with our broker to try and find an earthquake and flood policy that will provide us additional policy limits. We currently only have \$50 million limit in quake and flood coverage and would like to see that increased to \$100 million. Anchorage bowl area alone has approximately \$1.8 billion in State building assets.

Contractor Liability - We are working with state contracting officers to continue to protect the interests of the state, but not be so restrictive as to limit the potential bidders on these contracts. This is accomplished by reviewing each individual contract and its risks presented to us, and tailoring the final terms to the unique activity of that agreement.

Significant Changes in Results to be Delivered in FY2015

Budget Increase Request - Over the past 5 years (FY2009-FY2013) Risk Management has seen an increase in excess property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (12%). We have been successful in reducing or flat lining excess insurance premiums however, the cost of workers

compensation continues to rise. We anticipate the light duty return to work program will help curb the increase.

Risk Management has exceeded its budget authorization each year from FY2009 through FY2013. To offset that, the Catastrophic Reserve Account (CRA) has needed to be used to supplement the increased claims costs. Risk Management received a \$4,224,200 increase in FY2014, the first increase in our appropriations since FY2007. Annual increase would allow us to use the "Cat Fund" for large or catastrophic losses as it was intended, and not resorting to the Department of Law's judgment bill for large settlements.

Statutory and Regulatory Authority

AS 23.30.045 Employer's liability for compensation
AS 23.30.090 Self-insurance certificates
AS 37.05.287 Insurance for State assets
AS 37.05.289 State insurance catastrophe reserve account
AS 09.50.250 Actionable claims against the State
AS 44.21.040 Records or accounts of claims and warrants
AS 09.50.270 Payment of judgment against the State

Contact Information

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**Risk Management
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	604.9	642.8	663.7
72000 Travel	10.5	13.0	13.0
73000 Services	36,356.2	40,569.8	40,549.4
74000 Commodities	12.3	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	36,983.9	41,239.1	41,239.6
Funding Sources:			
1007 Interagency Receipts	36,983.9	41,239.1	41,239.6
Funding Totals	36,983.9	41,239.1	41,239.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Interagency Receipts	51015	12.5	0.0	0.0
Unrestricted Fund	68515	2.4	0.0	0.0
Unrestricted Total		14.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	36,983.9	41,239.1	41,239.6
Restricted Total		36,983.9	41,239.1	41,239.6
Total Estimated Revenues		36,998.8	41,239.1	41,239.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	41,239.1	0.0	41,239.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-3.1	0.0	-3.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-2.0	0.0	-2.0
-FY2015 Salary Increases	0.0	0.0	5.6	0.0	5.6
FY2015 Governor	0.0	0.0	41,239.6	0.0	41,239.6

**Risk Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	5	Annual Salaries	433,409
Part-time	0	0	COLA	5,753
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	232,402
			<i>Less 1.17% Vacancy Factor</i>	(7,864)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	663,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Project Asst	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Administration

Component: Risk Management (AR3540) (71)
RDU: Risk Management (23)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	604.9	625.4	638.4	642.8	663.7	20.9	3.3%
72000 Travel	10.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	36,356.2	40,574.2	40,574.2	40,569.8	40,549.4	-20.4	-0.1%
74000 Commodities	12.3	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	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
Fund Sources:							
10071/A Rcpts (Other)	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	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	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1007 I/A Rcpts	ConfCom	41,226.1	625.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
		41,226.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1007 I/A Rcpts	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		41,239.1	638.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
		0.0										
A line item transfer is necessary to adhere to vacancy factor guidelines. Increased authorization is needed for a reclassification of Accounting Technician I (02-0017) to a Project Assistant.												
Subtotal		41,239.1	642.8	13.0	40,569.8	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority for Increased Personal Service Costs												
	LIT	0.0	20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
		0.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: 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	
Transfer authority for increased personal service costs due to Accounting Technician I (02-0017) being upgraded to a Project Assistant for the light duty program.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1007 I/A Rcpts	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
1007 I/A Rcpts	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$5.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Totals		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	N05	27K	12.0		134,268	1,725	0	61,730	197,723	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19J / K	12.0		79,472	1,070	0	44,335	124,877	0
02-0017	Project Asst	FT	A	GP	Juneau	205	16E / F	12.0		59,442	800	0	37,399	97,641	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22F	12.0		93,852	1,264	0	49,139	144,255	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19B / C	12.0		66,375	894	0	39,799	107,068	0
Total													Total Salary Costs:	433,409	
Positions													Total COLA:	5,753	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	232,402	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	671,564	
													Minus Vacancy Adjustment of 1.17%:	(7,864)	
Total Component Months:													Total Post-Vacancy:	663,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	663,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	671,564	663,700	100.00%
Total PCN Funding:	671,564	663,700	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		10.5	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			10.5	13.0	13.0
72110	Employee Travel (Instate)	Instate Travel Cost	9.2	9.0	9.0
72410	Employee Travel (Out of state)	Out of State travel cost	1.3	4.0	4.0

Line Item Detail
Department of Administration
Services

Component: Risk Management (71)

RDU: Risk Management (23)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		36,356.2	40,569.8	40,549.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			36,356.2	40,569.8	40,549.4
73025	Education Services	State Risk and Insurance Management Association Conference Fees	0.5	0.3	0.3
73050	Financial Services	Insurance premium, bonds and claims	31,556.6	34,419.8	34,399.4
73150	Information Technlgy	Software maintenance and hosting support fees	34.3	75.0	75.0
73156	Telecommunication	Long distance telephone costs	0.3	0.2	0.2
73225	Delivery Services	Freight and courier costs	0.0	0.1	0.1
73525	Utilities	Confidential documentation burn services	0.9	0.5	0.5
73650	Struc/Infstruct/Land	Costs for room storage	1.3	1.4	1.4
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment	2.5	0.8	0.8
73750	Other Services (Non IA Svcs)	Professional service contracts for claims adjusting services, insurance brokers and actuarial services	1,154.8	1,490.0	1,490.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	3.0	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.7	7.1	7.1
73809	Mail	Central Mail Costs for central mail room services	20.9	23.0	23.0
73810	Human Resources	Personnel Human Resource services	64.0	75.0	75.0
73811	Building Leases	Facilities Building facility rent	29.0	23.0	23.0
73812	Legal	Torts and Workers' Compensation Tort claims RSA with Department of Law	3,329.3	3,300.0	3,300.0
73814	Insurance	Risk Management Workers compensation and liability claims reimbursement	108.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			36,356.2	40,569.8	40,549.4	
73815	Financial	Finance	Division of Finance chargeback for services	1.1	0.9	0.9
73816	ADA Compliance	Personnel	Workers compensation and liability claims reimbursement	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	40.7	49.7	49.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		12.3	13.5	13.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	12.3	13.5	13.5
74200	Business	Business and office supplies	12.3	13.5	13.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				12.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration	Department-wide			12.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66370	Misc Rev				2.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				36,983.9	41,239.1	41,239.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Risk Management insurance premiums	Department-wide	2050200	11100	5.6	8.4	5.4
59020	Administration Risk Management insurance premiums	Department-wide	2050200	11100	155.7	370.2	360.8
59025	Worker'S Comp Risk Management insurance premiums	Department-wide	2050200	11100	26,097.9	28,802.5	32,436.3
59030	Law Risk Management insurance premiums	Department-wide	2050200	11100	12.4	17.2	17.5
59040	Revenue Risk Management insurance premiums	Department-wide	2050200	11100	7.4	8.6	10.6
59050	Education Risk Management insurance premiums	School Finance & Facilities	2050200	11100	73.4	141.2	98.0
59060	Health & Social Svcs Risk Management insurance premiums	Department-wide	2050200	11100	276.1	458.9	694.3
59070	Labor Risk Management insurance premiums	Department-wide	2050200	11100	83.6	36.6	70.2
59080	Commrc & Economc Dev Risk Management insurance premiums	Department-wide	2050200	11100	30.4	65.5	33.1
59090	Military & Vet Affrs Risk Management insurance premiums	Department-wide	2050200	11100	202.5	374.7	208.9
59100	Natural Resources	Department-wide	2050200	11100	201.4	313.3	120.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				36,983.9	41,239.1	41,239.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Risk Management insurance premiums						
59110	Fish & Game Risk Management insurance premiums	Department-wide	2050200	11100	311.2	497.2	192.4
59120	Public Safety Risk Management insurance premiums	Department-wide	2050200	11100	2,118.8	877.7	844.0
59180	Environmental Consvn Risk Management insurance premiums	Department-wide	2050200	11100	17.8	33.3	33.7
59200	Corrections Risk Management insurance premiums	Department-wide	2050200	11100	483.2	657.6	884.2
59250	Dotpf Op, Tpb,& Othr Risk Management insurance premiums	Department-wide	2050200	11100	6,788.4	8,315.6	4,976.1
59310	Legislative Affairs Risk Management insurance premiums	Department-wide	2050200	11100	18.3	38.7	48.6
59330	Legislative Audit Risk Management insurance premiums	Legislative Audit	2050200	11100	0.4	0.5	0.5
59410	Alaska Court System Risk Management insurance premiums	Department-wide	2050200	11100	99.4	221.4	204.3

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.0	2.8	2.8
				73805 IT-Non-Telecommunication subtotal:	3.0	2.8	2.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.7	7.1	7.1
				73806 IT-Telecommunication subtotal:	7.7	7.1	7.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	20.9	23.0	23.0
				73809 Mail subtotal:	20.9	23.0	23.0
73810	Human Resources	Human Resource services	Intra-dept	Personnel	64.0	75.0	75.0
				73810 Human Resources subtotal:	64.0	75.0	75.0
73811	Building Leases	Building facility rent	Intra-dept	Facilities	29.0	23.0	23.0
				73811 Building Leases subtotal:	29.0	23.0	23.0
73812	Legal	Tort claims RSA with Department of Law	Inter-dept	Torts and Workers' Compensation	3,329.3	3,300.0	3,300.0
				73812 Legal subtotal:	3,329.3	3,300.0	3,300.0
73814	Insurance	Workers compensation and liability claims reimbursement	Intra-dept	Risk Management	108.9	1,100.0	1,100.0
				73814 Insurance subtotal:	108.9	1,100.0	1,100.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.1	0.9	0.9
				73815 Financial subtotal:	1.1	0.9	0.9
73816	ADA Compliance	Workers compensation and liability claims reimbursement	Intra-dept	Personnel	0.2	0.1	0.1
				73816 ADA Compliance subtotal:	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	40.7	49.7	49.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	40.7	49.7	49.7
				Risk Management total:	3,605.0	4,581.7	4,581.7
				Grand Total:	3,605.0	4,581.7	4,581.7

RDU/Component: Alaska Oil and Gas Conservation Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To protect the public interest in exploration and development of Alaska’s valuable oil, gas, and geothermal resources through the application of conservation practices designed to ensure greater ultimate recovery and the protection of health, safety, fresh ground waters and the rights of all owners to recover their share of the resource.

Results

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

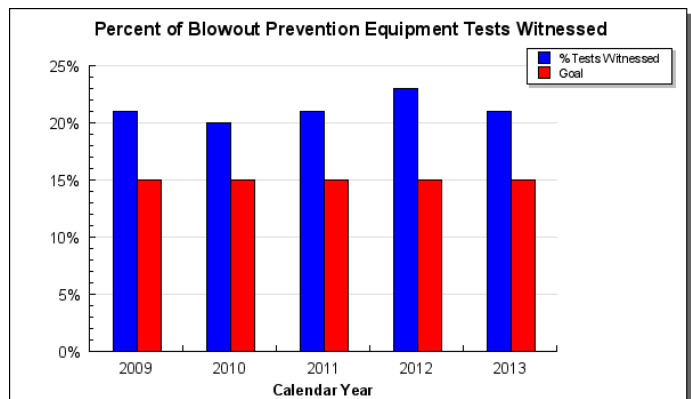
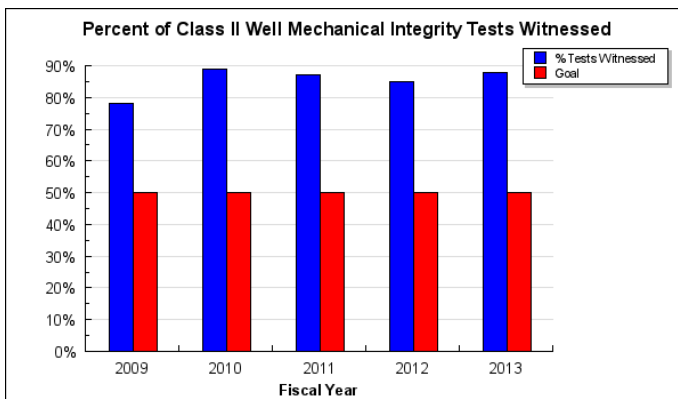
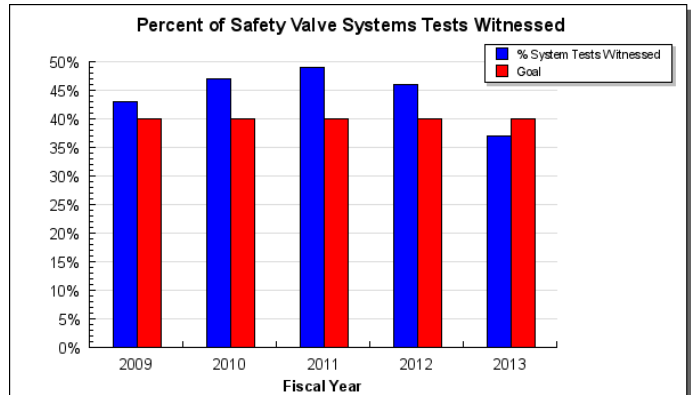
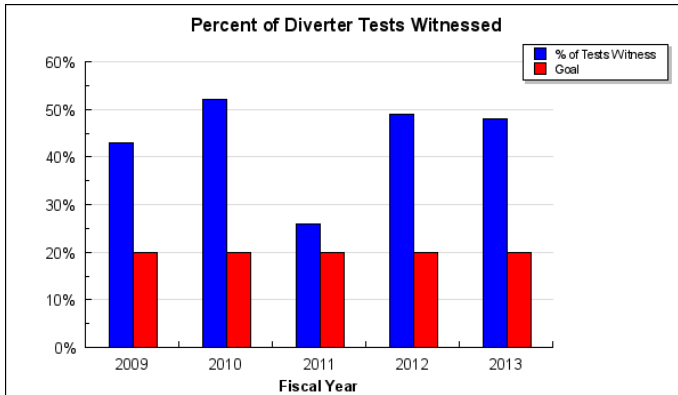
Core Services

- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.
- Protect Alaska’s underground fresh water.

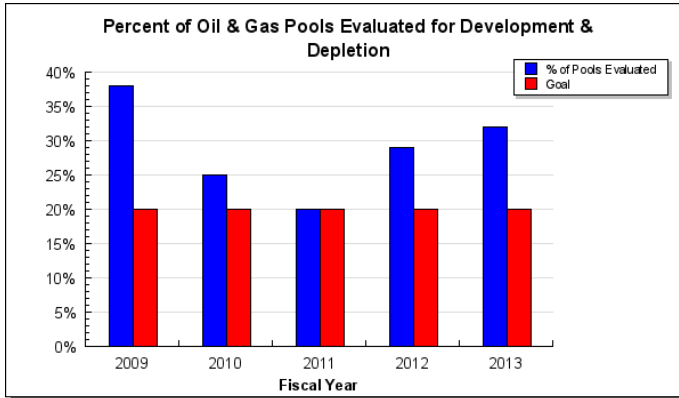
Measures by Core Service

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

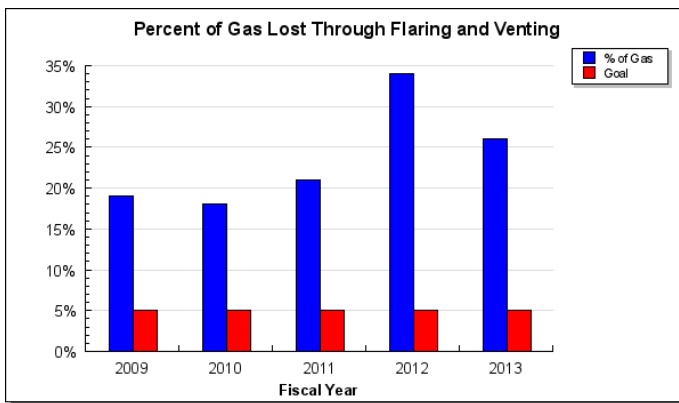
1. Ensure safety of well drilling and control equipment.



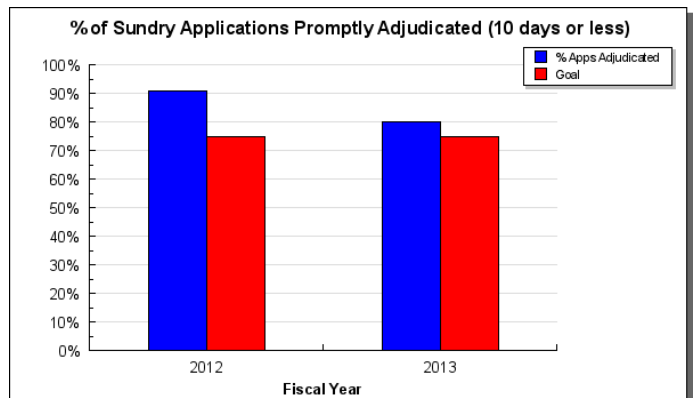
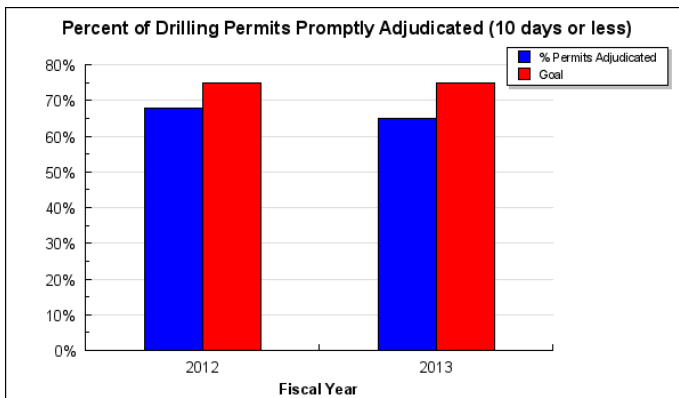
2. Ensure greater ultimate recovery.



3. Minimize waste due to unnecessary flaring and venting of produced gas.



4. Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.

Target: Zero incidents that result in contamination of sub-surface water due to oil and gas activities.



Major Component Accomplishments in 2013

- Worked with Alaska legislators and the Alaska Congressional delegation to secure \$47 million of federal funding to be used toward travesty well clean-up.
- Initiated a review of the adequacy of the commission's regulations regarding hydraulic fracturing. Held two hearings to allow for public comments on proposed changes. Additional changes, based on comments received, are being considered.
- Approved operations for first utility-owned gas storage facility.
- Conducted high level of scrutiny and oversight of two jack-up rigs and three new operators in Cook Inlet.
- Responded to request to investigate possible waste by Prudhoe Bay operator for not selling propane. Decided that no waste was occurring. Information and data presented during the investigation initiated a further investigation of proper use of natural gas liquids. Investigation will carry into 2014.

Key Component Challenges

Conventional and Non-conventional Resources - Develop expertise and provide statewide oversight for expanded exploration programs, in areas that are outside the traditional producing areas of the North Slope and Cook Inlet; regulate new development activities such as shale oil, shale gas, geothermal resources, underground coal gasification, and coal bed methane. Evaluate mature oil fields to ensure greater ultimate recovery of oil and gas; ensure operations are conducted in a safe and skillful manner in accordance with good oil field engineering practices.

Maintain Flexible and Practical Regulations - Evaluate and respond to the need for potential changes to the regulatory scheme to safely oversee onshore and offshore conventional and non-conventional oil and gas resources, geothermal resources, and gas storage operations.

Staff Recruitment and Retention - Continue attempts to recruit qualified engineers, and inspectors during a highly competitive time when industry compensation is higher for those disciplines. This is especially important at a time of significantly increased activity in Cook Inlet and on the North Slope.

Compliance Review - Continue to update and improve the Commission's audit inspection and compliance capability.

Custody Transfer Metering - Contracted with Energia Cura to eliminate back-log of metering applications and conduct a review of metering regulations and provide us with recommended changes.

Significant Changes in Results to be Delivered in FY2015

Cook Inlet Off-shore Drilling - Provide proper oversight for increased onshore and offshore activity by new operators in Cook Inlet.

Geothermal Resources - Due to the change in mission resulting from the transfer of authority from the Department of Natural Resources over permitting and inspection of geothermal wells, we will continue to review and improve commission statutes and regulations, especially in the area of regulatory cost charges.

Overlooked North Slope Natural Gas and Natural Gas Review - Conduct and publish a comprehensive review of all exploration wells drilled outside producing areas on the North Slope to identify overlooked natural gas accumulations. Conduct a comprehensive review of all natural gas produced in Alaska, which is flared, vented or otherwise not put to beneficial use. Recommend and implement regulation or policy changes to minimize waste and improve tracking and reporting.

Plugging of Federal Government Bureau of Land Management (BLM) Legacy Wells – Work with BLM to ensure that the travesty well clean-up is planned and executed properly. Continue to work with BLM, other federal and state

entities to fund the plugging and abandonment of additional legacy wells on the North Slope after the recently-funded clean-up work has been completed.

Orphaned Wells Study - Conclude statewide study to identify, evaluate, prioritize and eventually remediate all orphaned wells within the State.

Regulation Review and Revision - Review and improve statutes and regulations relating specifically to shale oil, shale gas, coal bed methane and waste prevention. Work to eliminate inconsistencies, update references, and clarify intent of all the commission's regulations (20 AAC 25).

Statutory and Regulatory Authority

AS 31.05 Alaska Oil and Gas Conservation Act
20 AAC 25 Alaska Oil and Gas Conservation Commission
AS 41.06 Geothermal Resources

Contact Information
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**Alaska Oil and Gas Conservation Commission
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,344.7	5,060.9	5,081.5
72000 Travel	160.7	215.0	215.0
73000 Services	1,160.1	1,257.9	2,057.9
74000 Commodities	159.0	83.7	83.7
75000 Capital Outlay	0.0	12.7	12.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,824.5	6,630.2	7,450.8
Funding Sources:			
1002 Federal Receipts	130.0	141.1	141.6
1108 Statutory Designated Program Receipts	0.0	0.0	50.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,694.5	6,489.1	7,259.2
Funding Totals	5,824.5	6,630.2	7,450.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Oil & Gas Conservation Commission Rcpts	51079	612.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	50.0
Unrestricted Fund	68515	115.6	0.0	0.0
Unrestricted Total		727.6	0.0	50.0
Restricted Revenues				
Federal Receipts	51010	130.0	141.1	141.6
Oil & Gas Conservation Commission Rcpts	51079	5,694.5	6,489.1	7,259.2
Restricted Total		5,824.5	6,630.2	7,400.8
Total Estimated Revenues		6,552.1	6,630.2	7,450.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	6,489.1	0.0	141.1	6,630.2
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-6.1	0.0	0.0	-6.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-17.7	0.0	-0.4	-18.1
-FY2015 Salary Increases	0.0	43.9	0.0	0.9	44.8
Proposed budget increases:					
-Petroleum Measurement Technical Support	0.0	750.0	0.0	0.0	750.0
-Settlement of Claims Against Reclamation Bonds	0.0	0.0	50.0	0.0	50.0
FY2015 Governor	0.0	7,259.2	50.0	141.6	7,450.8

**Alaska Oil and Gas Conservation Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	30	30	Annual Salaries	3,197,304
Part-time	0	0	COLA	46,598
Nonpermanent	1	1	Premium Pay	400,266
			Annual Benefits	1,684,656
			<i>Less 4.64% Vacancy Factor</i>	<i>(247,324)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	5,081,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
College Intern III	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Exec Secretary II	1	0	0	0	1
Microfilm/Imaging Oper I	1	0	0	0	1
Natural Resource Tech II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	3	0	0	4	7
Senior Petroleum Engineer	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
Statistical Technician II	2	0	0	0	2
Totals	27	0	0	4	31

Component Detail All Funds
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (AR3558) (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,344.7	4,929.9	4,974.9	5,060.9	5,081.5	20.6	0.4%
72000 Travel	160.7	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,160.1	1,366.9	1,366.9	1,257.9	2,057.9	800.0	63.6%
74000 Commodities	159.0	60.7	60.7	83.7	83.7	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,824.5	6,585.2	6,630.2	6,630.2	7,450.8	820.6	12.4%
Fund Sources:							
1002Fed Rcpts (Fed)	130.0	139.9	141.1	141.1	141.6	0.5	0.4%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1162AOGCC Rcpt (DGF)	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
Other Funds	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Federal Funds	130.0	139.9	141.1	141.1	141.6	0.5	0.4%
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,585.2	4,929.9	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts		139.9										
1162 AOGCC Rcpt		6,445.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1162 AOGCC Rcpt		37.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		6,630.2	4,974.9	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs												
LIT		0.0	86.0	0.0	-109.0	23.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to adhere to the vacancy factor guidelines. Additional personal services costs are due to the reclassification of the Petroleum Inspectors from range 21 to range 23.												
Funding is needed in the supply line to align with projected expenditures. After an analysis of the contractual line expenditures, it was discovered that services were being paid under the supplies line but were budgeted under the contractual line. This realignment will correct that.												
Delete One College Intern III (02-IN0908)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern III (02-IN0908), range 10 in Anchorage is deleted as part of the department intern program effective 07/01/2013.												

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	
Add One College Intern III (02-IN1304)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
College Intern III (02-IN1304), range 10 in Anchorage is created in support of the department intern program effective 07/01/2013.												
Subtotal		6,630.2	5,060.9	215.0	1,257.9	83.7	12.7	0.0	0.0	30	0	1

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Petroleum Measurement Technical Support												
Inc		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		750.0										

The Alaska Oil and Gas Conservation Commission (AOGCC) is currently soliciting proposals for professional petroleum measurement technical consulting support in examining custody transfer and well testing and allocation metering applications submitted by Operators to the AOGCC, analysis of current industry standards for petroleum measurement practices, revisions to AOGCC regulations and industry guidance documents, development of petroleum measurement inspection procedures, and familiarization of AOGCC staff with new measurement technologies.

The AOGCC is mandated by statute (AS 31.05.030(d)(6)) to regulate the measurement of oil and gas through custody transfer meters, which are used to determine the State's revenue share of all oil and gas production. There are 113 individual meters in Alaska that account for \$9.9 billion of the State's \$11.1 billion in total revenue (non-federal receipts). In accordance with this statute the AOGCC has adopted regulations that require Operators to measure production in accordance with the American Petroleum Institute (API) Manual of Petroleum Measurement Standards (MPMS), as revised as of November 30, 1998, and get AOGCC approval before installing or altering hydrocarbon measurement equipment used for custody transfer purposes (20 AAC 25.228). Additionally, operators are required to use equipment and techniques acceptable to the AOGCC for well testing and allocation purposes (20 AAC 25.230)

The API MPMS is a living document and many sections of it have been added and/or revised more recently than the version adopted by the AOGCC. Due to the recent increase in new developments in Alaska and the aging of the equipment in the existing fields, AOGCC has been receiving a large number of applications to install or alter custody transfer measurement equipment and facilities for well testing and allocation purposes. Since metering equipment manufacturers are designing and building equipment to comply with the more recent industry standards, these applications typically involve equipment that is not explicitly compliant with the regulations and thus requires that the AOGCC approve a variance under 20 AAC 25.228(j). In order to issue a variance the AOGCC must first determine that the proposed measurement system "... will result in equal or improved accuracy ..." As such, every application that the AOGCC receives requires a very thorough comparative analysis of the new system to the old standards.

These factors are putting a heavy burden upon the AOGCC staff, which has other equally important responsibilities that they must also address with their limited resources. In order to alleviate some of this burden the AOGCC plans to contract with an expert in petroleum measurement to conduct technical reviews of petroleum measurement applications and make recommendations to the AOGCC. Additionally, the AOGCC would like this expert to assist in updating its regulations, development of a more robust petroleum measurement inspection program, and training AOGCC staff in some of the newer technologies that are gaining favor in the oil and gas industry.

If the AOGCC does not receive this increase, staff will remain overloaded and the AOGCC will be unable to provide effective metering oversight and the AOGCC's regulations will remain woefully out-of-date. These things directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and

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	
preventing physical waste of Alaska's oil and gas resources as well as expeditiously adjudicating all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives. 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 and ensure accurate measurement of the volumes of oil and gas that are the basis of the State's oil and gas revenue.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-6.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1162 AOGCC Rcpt		-17.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
FY2015 Salary Increases												
	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1162 AOGCC Rcpt		43.9										
Cost of living allowance for certain bargaining units: \$44.8												
Year two cost of living allowance for non-covered employees - 1%: \$40.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
Settlement of Claims Against Reclamation Bonds												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										

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	
This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
	Totals	7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1036	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23N	12.0		115,728	2,316	64,543	74,841	257,428	257,428
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	N00	23F	12.0		96,264	1,927	53,689	66,200	218,080	218,080
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		34,829	469	0	28,875	64,173	64,173
02-1052	Exec Secretary II	FT	1	XE	Anchorage	N00	14C / D	12.0		48,732	656	0	33,370	82,758	82,758
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10J	12.0		40,848	550	0	30,959	72,357	72,357
02-IN1304	College Intern III	NP	A	EE	Anchorage	N00	10A	12.0		34,359	380	0	3,666	38,405	38,405
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18A / B	12.0		59,452	800	0	37,082	97,334	97,334
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	N00	23A / B	12.0		82,494	1,633	44,562	59,675	188,364	188,364
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,528	586	0	31,888	76,002	76,002
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,115	1,025	0	42,996	120,136	120,136
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		40,666	547	0	30,896	72,109	72,109
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		44,748	602	0	32,310	77,660	77,660
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		135,708	1,744	0	62,140	199,592	199,592
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,458	1,805	0	63,494	205,757	205,757
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		135,708	1,744	0	62,140	199,592	96,802
08-0155	Senior Petroleum Geologist	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
08-0156	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	N00	23N	12.0		115,728	2,316	64,543	74,841	257,428	257,428
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	N00	23M	12.0		111,540	2,233	62,205	72,981	248,959	248,959
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20O / P	12.0		99,417	1,338	0	50,922	151,677	151,677
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	N00	21K	12.0		90,372	1,217	0	47,790	139,379	139,379
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	16N / O	12.0		73,644	991	0	41,997	116,632	116,632
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	N00	23N	12.0		115,728	2,316	64,543	74,841	257,428	257,428
10-0802	Petroleum Inspector	FT	1	XE	Kasilof	N00	23B / C	12.0		84,990	1,686	46,181	60,847	193,704	193,704

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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:	3,197,304	
													Total COLA:	46,598	
													Total Premium Pay:	400,266	
													Total Benefits:	1,684,656	
													Total Pre-Vacancy:	5,328,824	
													Minus Vacancy Adjustment of 4.64%:	(247,324)	
													Total Post-Vacancy:	5,081,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,081,500	
Total Component Months:		372.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	102,790	98,019	1.93%
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,226,034	4,983,481	98.07%
Total PCN Funding:	5,328,824	5,081,500	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		160.7	215.0	215.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			160.7	215.0	215.0
72110	Employee Travel (Instate)	Employee in-state travel	140.1	170.0	170.0
72410	Employee Travel (Out of state)	Employee out-of-state travel	20.6	45.0	45.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,160.1	1,257.9	2,057.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,160.1	1,257.9	2,057.9
73025	Education Services	Employee training and conferences	61.4	66.0	66.0
73050	Financial Services	Notary	0.2	0.1	0.1
73075	Legal & Judicial Svc	Legal and court related expenses	4.7	6.0	6.0
73150	Information Technlgy	Software Licensing, Maintenance and IT consulting	202.6	200.0	200.0
73156	Telecommunication	Long distance, local, data/network, cell phones and other wireless charges	16.3	17.0	17.0
73175	Health Services		0.3	0.0	0.0
73225	Delivery Services	Postage and courier	2.9	4.0	4.0
73450	Advertising & Promos	Legal ads in support of AS 31.05.050 and recruiting advertisements	11.1	13.0	13.0
73525	Utilities	Recycle	0.3	0.5	0.5
73650	Struc/Infstruct/Land		0.1	0.0	0.0
73675	Equipment/Machinery	Maintenance for copiers, scanners, mailing and postage machines, document imaging software	6.5	8.0	8.0
73750	Other Services (Non IA Svcs)	Professional Services Contracts: Investigator, vendor to scan documents, misc. reservoir studies. Petroleum measurement, lobbyist registration costs.	24.0	110.0	910.0
73804	Economic/Development (IA Svcs)	Geological Development Geologic Materials Center operating costs	50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	44.8	50.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications costs	42.8	45.0	45.0
73809	Mail	Central Mail Central Mail room services	0.9	1.0	1.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,160.1	1,257.9	2,057.9
73811	Building Leases	Leases	Building facility rent	516.6	510.0	510.0
73812	Legal	Law	Regulations review, training and legal advice through the Department of Law	0.7	1.0	1.0
73814	Insurance	Risk Management	Risk Management chargeback for State's self insurance	1.0	1.1	1.1
73815	Financial	Finance	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	1.9	2.0	2.0
73816	ADA Compliance	Personnel	ADA compliance charges	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Interagency costs for training services	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees related to travel	2.3	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet costs, maintenance and repairs, fuel costs	50.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	118.1	120.0	120.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		159.0	83.7	83.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			159.0	83.7	83.7
74200	Business	Office supplies, equipment, furniture, books, subscriptions	150.4	78.3	78.3
74480	Household & Instit.	Cleaning, food and non-food supplies for hearings	0.3	0.4	0.4
74600	Safety (Commodities)	Safety clothing and equipment for North Slope staff	6.6	5.0	5.0
74650	Repair/Maintenance (Commodities)		1.7	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	12.7	12.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	12.7	12.7
75700	Equipment	Replacement truck for the North Slope	0.0	12.7	12.7

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	0.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				0.0	0.0	50.0
	Settlement of claims against reclamation bonds						

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51079	Oil & Gas Conservation Commission Rcpts				612.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	612.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				115.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65004	Misc Fines & Forfeit				115.5	0.0	0.0
66370	Misc Rev				0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				130.0	141.1	141.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	AK Oil & Gas Conservation Comm	2140101	11100	130.0	141.1	141.6
	Underground Injection Control Program with the Environmental Protection Agency.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51079	Oil & Gas Conservation Commission Rcpts	5,694.5	6,489.1	7,259.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	5,694.5	6,489.1	7,259.2
	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Geologic Materials Center operating costs	Inter-dept Geological Development	50.0	50.0	50.0
73804 Economic/Development (IA Svcs) subtotal:				50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	44.8	50.0	50.0
73805 IT-Non-Telecommunication subtotal:				44.8	50.0	50.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications costs	Intra-dept Enterprise Technology Services	42.8	45.0	45.0
73806 IT-Telecommunication subtotal:				42.8	45.0	45.0
73809	Mail	Central Mail room services	Intra-dept Central Mail	0.9	1.0	1.0
73809 Mail subtotal:				0.9	1.0	1.0
73811	Building Leases	Building facility rent	Intra-dept Leases	516.6	510.0	510.0
73811 Building Leases subtotal:				516.6	510.0	510.0
73812	Legal	Regulations review, training and legal advice through the Department of Law	Inter-dept Law	0.7	1.0	1.0
73812 Legal subtotal:				0.7	1.0	1.0
73814	Insurance	Risk Management chargeback for State's self insurance	Intra-dept Risk Management	1.0	1.1	1.1
73814 Insurance subtotal:				1.0	1.1	1.1
73815	Financial	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	Intra-dept Finance	1.9	2.0	2.0
73815 Financial subtotal:				1.9	2.0	2.0
73816	ADA Compliance	ADA compliance charges	Intra-dept Personnel	0.4	0.5	0.5
73816 ADA Compliance subtotal:				0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Interagency costs for training services	Intra-dept Admin	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Service fees related to travel	Intra-dept State Travel Office	2.3	2.5	2.5
73819 Commission Sales (IA Svcs) subtotal:				2.3	2.5	2.5
73848	State Equip Fleet	State equipment fleet costs, maintenance and repairs, fuel costs	Inter-dept State Equipment Fleet	50.0	50.0	50.0
73848 State Equip Fleet subtotal:				50.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	118.1	120.0	120.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				118.1	120.0	120.0
Alaska Oil and Gas Conservation Commission total:				829.7	833.3	833.3
Grand Total:				829.7	833.3	833.3

Legal and Advocacy Services Results Delivery Unit

Contribution to Department's Mission

- Provide legal advocacy and guardian services to vulnerable Alaskans.
- To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Major RDU Accomplishments in 2013

- Ongoing statewide training held for Guardian ad Litem (GAL), contract GALs, and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area. CASA volunteer participation is on the increase as exemplified with the Kenai region having two large graduating CASA classes.
- The Office of Elder Fraud and Assistance (EFA) in cooperation with the Department of Law and the Department of Justice, successfully prosecuted crimes of financial exploitation and abuse of Alaska elders.
- Outreach and training to professionals and lay people concerned with protecting elders from financial abuse continued with consumer protection seminars planned by teaming up with the American Association of Retired Persons (AARP).
- Attorneys and administrative staff participated in creating and presenting ongoing training to the Alaska Court System on proper case appointments to the Office of Public Advocacy (OPA) pursuant to the enabling statute.
- Created an entirely new conflict unit in Southeast Alaska without the addition of any PCNs resulting in a significant savings in contract services. The Juneau Parental and Criminal Defense Unit is anticipated to reduce contract attorney costs by keeping more cases in-house and providing more responsive representation to clients and improved relationships with judges in Juneau and surrounding communities.
- Replaced the obsolete DOS based database and trust accounting program with an upgraded system specifically for the Public Guardians and wards associated with OPA's trust and ward case management duties. This system now meets the case management and financial management requirements for now and into the future.
- The Public Defender Agency (PDA) began scanning files in the Anchorage Office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and archiving files in 9 of 13 offices.

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 current budgetary parameters. Additionally, the Department of Law has implemented a new plea agreement policy that is expected to increase case processing costs in the short term.

Both agencies, the Office of Public Advocacy and the Public Defender Agency, are considered a “down flow” agency in that they react to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities). Both agencies have no control over the number of cases coming from the other agencies. While caseloads for certain staff members continue to grow, there is no ability to reduce the workload or eliminate the budgetary impact. The unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend of increased caseloads continues, some agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska's most vulnerable citizens.

Supplemental funding - Due to the difficulty in accurately predicting workload and caseload increases and costs, OPA and PDA operations have often been funded through supplemental appropriations. The agencies are currently evaluating the impact of caseload increases and the department of law's plea agreement policy to determine the need for supplemental funding.

Significant Changes in Results to be Delivered in FY2015

Public Guardian Section - For FY2014 OPA will be seeking regulation changes to increase the Public Guardian fees that can be assessed and subsequently will be seeking authorization to increase collection authority of Public Guardian fees. Additionally, we will be seeking to formally create and manage a volunteer Family Guardianship Program with a program director to provide training to friends and family available to act as guardians to incapacitated adults.

Guardian ad Litem (GAL) Caseload Assistance - Given the increased GAL caseload, especially in domestic violence cases, OPA will be seeking to expand its Court Appointed Special Advocate (CASA) program especially into northern rural areas of Alaska. The agency will continue entering into partnerships with community groups to expand the National CASA program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardians ad Litem with their increased caseloads.

Elder Fraud Costs - OPA will be seeking a regulation change for its Elder Fraud Assistance (EFA) Unit with authorization to keep monies obtained from sanctions and recovered costs expended by the division during the course of litigation. Often costs expended by the office to pursue elder fraud litigation are recovered in the cases, but cannot be kept by the agency to recoup the costs expended.

Cost Efficiency Matters - OPA will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to hourly private service providers. We will continue to retain more cases in-house while ensuring adequate representation of agency clients. We have cut substantially in all areas as much as possible but if the cuts continue, this course of action will affect client representation and place already vulnerable children and adults in increased at risk situations.

Digitization - The PDA will be looking to complete the file scanning and archiving project and expand the project to include electronic receipt and processing of discovery.

Contact Information

Contact: Richard Allen, OPA/Quinlan Steiner, PDA, Division Director, OPA/Public Defender, PDA
Phone: (907) 000-0000
Fax: (907) 000-0000
E-mail: Please see individual components

**Legal and Advocacy Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Office of Public Advocacy	23,456.4	1,119.3	77.6	24,653.3	23,758.4	1,186.6	250.4	25,195.4	23,760.7	1,186.8	250.2	25,197.7
Public Defender Agency	24,714.6	633.8	0.0	25,348.4	25,646.0	567.7	0.0	26,213.7	25,654.0	633.0	0.0	26,287.0
Totals	48,171.0	1,753.1	77.6	50,001.7	49,404.4	1,754.3	250.4	51,409.1	49,414.7	1,819.8	250.2	51,484.7

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	48,960.6	443.8	1,754.3	250.4	51,409.1
Adjustments which will continue current level of service:					
-Office of Public Advocacy	2.3	0.0	-14.8	-0.2	-12.7
-Public Defender Agency	17.7	-2.6	-73.5	0.0	-58.4
Proposed budget decreases:					
-Public Defender Agency	-7.1	0.0	0.0	0.0	-7.1
Proposed budget increases:					
-Office of Public Advocacy	0.0	0.0	15.0	0.0	15.0
-Public Defender Agency	0.0	0.0	138.8	0.0	138.8
FY2015 Governor	48,973.5	441.2	1,819.8	250.2	51,484.7

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

Results

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

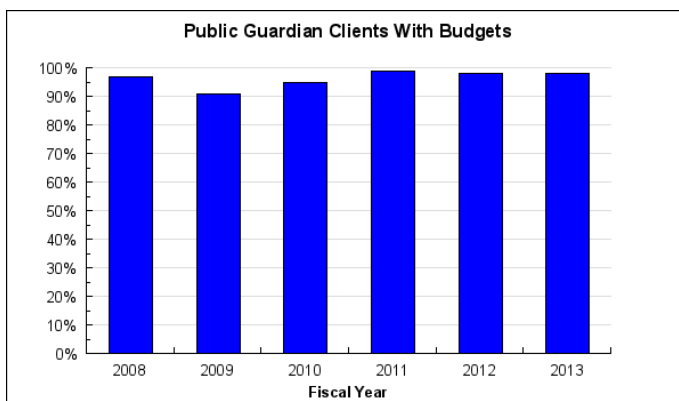
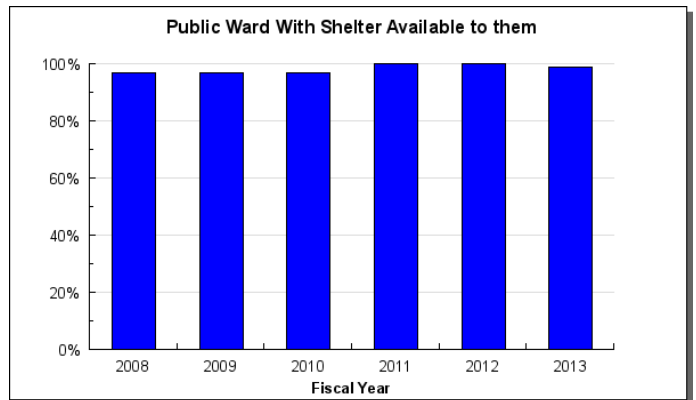
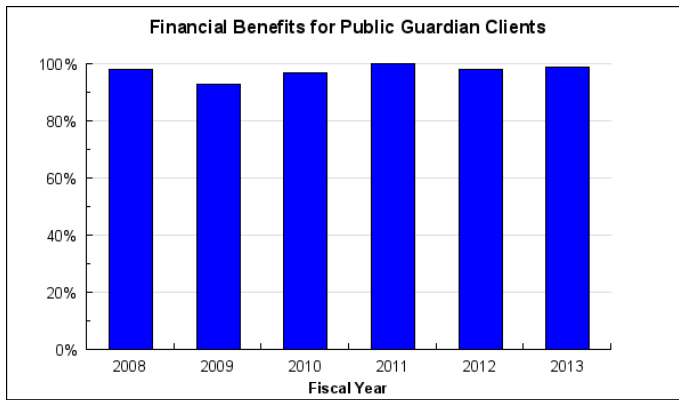
Core Services

- Guardianship Services.
- Guardian Ad Litem Services.

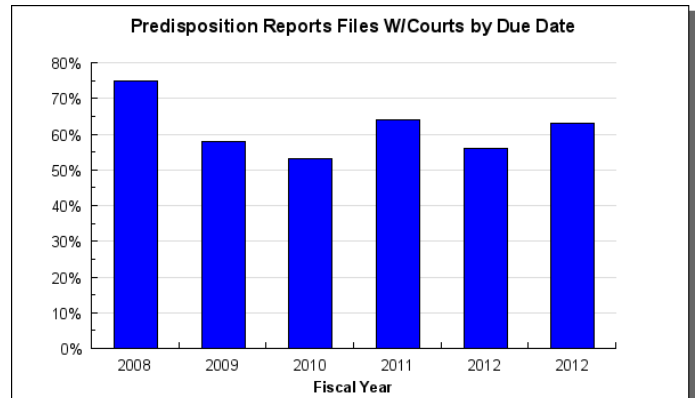
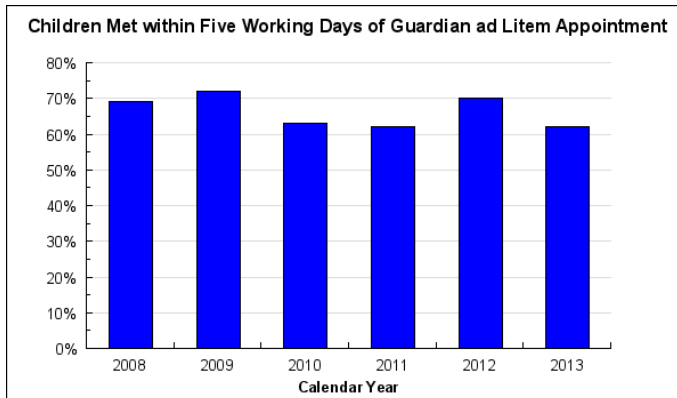
Measures by Core Service

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

1. Guardianship Services.



2. Guardian Ad Litem Services.



Major Component Accomplishments in 2013

- Ongoing statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area. CASA volunteer participation is on the increase as exemplified with the Kenai region having two large graduating CASA classes.
- The Elder Fraud and Assistance section in cooperation with the Department of Law and the Department of Justice successfully prosecuted crimes of financial exploitation and abuse of Alaska elders.
- Outreach and training to professionals and lay people concerned with protecting elders from financial abuse continued with consumer protection seminars planned by teaming up with the American Association of Retired Persons (AARP).
- Attorneys and administrative staff participated in creating and presenting ongoing training to the Alaska Court System on proper case appointments to OPA pursuant to the enabling statute.
- Created an entirely new conflict unit in Southeast Alaska without requesting new staff resulting in a significant savings in contract services. The Juneau Parental and Criminal Defense Unit is anticipated to reduce contract attorney costs by keeping more cases in-house and providing more responsive representation to clients and improved relationships with judges in Juneau and surrounding communities.
- Replaced the obsolete DOS based database and trust accounting program with an upgraded system specifically for the Public Guardians and wards associated with OPA's trust and ward case management duties. This system now meets the agency's case management and financial management requirements for now and into the future.

Key Component Challenges

Overview - Due to the inherently unpredictable nature of the caseload, it is a significant challenge for the Office of Public Advocacy to maintain and provide the core services to clients as efficiently as possible while operating within current budgetary parameters. The Office of Public Advocacy is a "down flow" agency in that it reacts to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities). While caseloads for certain staff members 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 – The Office of Public Advocacy (OPA) continued to see consistent case increases around the State in FY2013 especially with the civil cases. Caseload surges also appeared within certain geographical locations. Juneau experienced a large increase in felony and parental civil cases. For Child in Need of Aid (CINA) (parental), there was a 43% case increase; Class A criminal felonies had a 675% or seven times the increase over the previous fiscal year and Class C criminal felonies saw a 33% case increase. Kenai had a surge in high level criminal case increases with Class A criminal felonies at 55% and Unclassified Criminal felonies with a 450% increase or a tenfold increase over the previous fiscal year. Anchorage had a marked increase in Child in Need of Aid (CINA) in both parental and child representation with 29% and 39%, respectively. Civil appeals throughout the State increased 162% or five times the amount that they were in FY2012 with no ability for OPA to absorb those cases within the means currently available. Guardian ad Litem appointments also showed an increase of 11% over the previous fiscal year.

In the Public Guardian section, there was a 9% increase over FY2012. Lack of funding and additional PCNs has led to threatened lawsuits against OPA due to Public Guardian negligence related to benefit eligibility. The Public Guardian issues are directly related to the ever increasing ward caseload without additional corresponding PCNs and funding. These circumstances place already vulnerable Alaskans in more untenable positions.

OPA has been threatened with sanctions by the Court for failure to handle in a timely manner, post –conviction cases. FY2013 saw a 37% increase, a level that OPA is unable to aptly handle without additional resources in the form of funding and staff.

Significant Changes in Results to be Delivered in FY2015

Cost Efficiency Matters – Our office will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to our hourly private service providers. We will continue to retain more cases in-house while ensuring adequate representation of agency clients. We have cut substantially in all areas as much as possible but if the cuts continue, this course of action will affect client representation and place already vulnerable children and adults in increased at risk situations.

Child Advocacy Caseloads - The agency will continue entering into partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardian ad Litem’s (GAL) with their increased caseloads especially with the 11% increase.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2AAC 60 et seq.

Contact Information
<p>Contact: Richard Allen, Director, Office of Public Advocacy Phone: (907) 269-3500 Fax: (907) 269-1071 E-mail: richard.allen@alaska.gov</p>

**Office of Public Advocacy
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,497.7	15,414.6	15,588.2
72000 Travel	331.6	408.4	338.4
73000 Services	9,669.7	9,056.8	8,955.5
74000 Commodities	108.7	165.6	165.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	45.6	150.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,653.3	25,195.4	25,197.7
Funding Sources:			
1002 Federal Receipts	77.6	250.4	250.2
1004 General Fund Receipts	21,463.6	21,735.4	21,736.7
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Interagency Receipts	500.0	564.6	564.8
1037 General Fund / Mental Health	1,862.1	1,892.3	1,893.3
1092 Mental Health Trust Authority Authorized Receipts	12.3	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
Funding Totals	24,653.3	25,195.4	25,197.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	96.8	0.0	0.0
Unrestricted Total		96.8	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	77.6	250.4	250.2
General Fund Program Receipts	51060	130.7	130.7	130.7
Interagency Receipts	51015	500.0	564.6	564.8
Mental Health Trust Authority Auth.Rec.	51410	12.3	15.0	15.0
Statutory Designated Program Receipts	51063	607.0	607.0	607.0
Restricted Total		1,327.6	1,567.7	1,567.7
Total Estimated Revenues		1,424.4	1,567.7	1,567.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	23,627.7	130.7	1,186.6	250.4	25,195.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-54.3	0.0	-1.5	-0.5	-56.3
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-50.4	0.0	-1.4	-0.1	-51.9
-FY2015 Salary Increases	107.0	0.0	3.1	0.4	110.5
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	0.0	0.0	15.0	0.0	15.0
FY2015 Governor	23,630.0	130.7	1,186.8	250.2	25,197.7

**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	123	123	Annual Salaries	10,105,692
Part-time	2	2	COLA	120,722
Nonpermanent	9	9	Premium Pay	43,509
			Annual Benefits	5,490,391
			Less 1.09% Vacancy Factor	(172,114)
			Lump Sum Premium Pay	0
Totals	134	134	Total Personal Services	15,588,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney II	12	2	1	1	16
Attorney I	1	0	0	0	1
Attorney II	4	0	0	3	7
Attorney III	5	0	0	1	6
Attorney IV	12	5	0	4	21
Attorney V	7	2	2	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	4	1	1	2	8
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	2	0	0	6
Office Assistant II	2	0	0	0	2
Paralegal I	8	2	1	4	15
Paralegal II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	12	3	2	2	19
Totals	88	18	7	21	134

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (AR11890) (43)
RDU: Legal and Advocacy Services (11)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,497.7	15,440.2	15,669.0	15,414.6	15,588.2	173.6	1.1%
72000 Travel	331.6	308.4	308.4	408.4	338.4	-70.0	-17.1%
73000 Services	9,669.7	8,902.4	8,902.4	9,056.8	8,955.5	-101.3	-1.1%
74000 Commodities	108.7	165.6	165.6	165.6	165.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	45.6	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,653.3	24,966.6	25,195.4	25,195.4	25,197.7	2.3	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	77.6	249.9	250.4	250.4	250.2	-0.2	-0.1%
1004Gen Fund (UGF)	21,463.6	21,528.8	21,735.4	21,735.4	21,736.7	1.3	0.0%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	500.0	560.5	564.6	564.6	564.8	0.2	0.0%
1037GF/MH (UGF)	1,862.1	1,874.7	1,892.3	1,892.3	1,893.3	1.0	0.1%
1092MHTAAR (Other)	12.3	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
Unrestricted General (UGF)	23,325.7	23,403.5	23,627.7	23,627.7	23,630.0	2.3	0.0%
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
Other Funds	1,119.3	1,182.5	1,186.6	1,186.6	1,186.8	0.2	0.0%
Federal Funds	77.6	249.9	250.4	250.4	250.2	-0.2	-0.1%
Positions:							
Permanent Full Time	123	123	123	123	123	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	9	9	9	9	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		24,966.6	15,440.2	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts		249.9										
1004 Gen Fund		21,528.8										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		560.5										
1037 GF/MH		1,874.7										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.3										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		48.2										
1007 I/A Rcpts		1.5										
1037 GF/MH		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		254.7										
1007 I/A Rcpts		2.6										
1037 GF/MH		11.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		25,195.4	15,669.0	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Accommodate Caseload Increases												
LIT		0.0	-254.4	100.0	154.4	0.0	0.0	0.0	0.0	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	

Due to attrition this past fiscal year, the Office of Public Advocacy (OPA) is anticipating a decrease in personal service costs as many of the positions are being hired at entry level steps. The agency is experiencing an increase in travel cost, as much as 25%, given some of the remote location that staff must fly to assist clients. Transfer \$154.4 from personal services to travel and services to pay contract attorneys. Authority is available in personal services because work will be contracted in remote locations.

OPA is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA staff traveling to remote locations. The travel line continually exceeds the amount authorized for expenditures. The additional authority is being transferred to the travel and services lines to cover anticipated costs.

Subtotal	25,195.4	15,414.6	408.4	9,056.8	165.6	0.0	150.0	0.0	123	2	9
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)

IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	15.0										

Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.

The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 funding level and momentum of effort.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5										
1004 Gen Fund	-48.2										
1007 I/A Rcpts	-1.5										
1037 GF/MH	-6.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH 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 FY2014 for this component.

Align Authority to Comply with Vacancy Factor Guidelines

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	
	LIT	0.0	171.3	-70.0	-101.3	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Public Advocacy continues to reduce the contractual cost by filling less expensive staff positions. This adjustment allows the agency to accommodate for the personal service increased costs and the reduced vacancy factor.</p> <p>Office of Public Advocacy (OPA) is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA traveling to remote locations.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-44.1										
1007 I/A Rcpts		-1.4										
1037 GF/MH		-6.3										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-51.9</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-37.4</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-14.5</p>												
FY2015 Salary Increases												
	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		93.6										
1007 I/A Rcpts		3.1										
1037 GF/MH		13.4										
<p>Cost of living allowance for certain bargaining units: \$110.5</p> <p>Year two cost of living allowance for non-covered employees - 1%: \$62.2</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$43.5</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8</p>												
	Totals	25,197.7	15,588.2	338.4	8,955.5	165.6	0.0	150.0	0.0	123	2	9

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	20N / O	12.0		96,861	1,304	0	50,181	148,346	148,346
02-1600	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		115,390	1,483	0	56,350	173,223	173,223
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		78,840	1,061	0	43,940	123,841	123,841
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,833	590	0	31,993	76,416	76,416
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13F	12.0		48,024	647	0	33,268	81,939	81,939
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		75,436	1,016	0	42,617	119,069	119,069
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19J	12.0		86,256	0	0	46,364	132,620	124,013
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25N	12.0		151,488	0	0	66,638	218,126	218,126
02-1607	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		119,142	1,531	0	57,419	178,092	178,092
02-1608	Attorney V	FT	1	XE	Juneau	N05	25B / C	12.0		101,356	1,365	0	51,593	154,314	154,314
02-1609	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		119,328	1,533	0	57,472	178,333	166,759
02-1610	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		94,964	1,279	0	49,380	145,623	136,172
02-1611	Attorney IV	FT	A	XE	Fairbanks	N03	24D	12.0		105,492	0	0	53,026	158,518	148,230
02-1612	Attorney IV	FT	A	XE	Anchorage	N00	24O	12.0		128,232	1,648	0	60,010	189,890	189,890
02-1613	Paralegal I	FT	A	GP	Fairbanks	203	14E / F	12.0		50,987	686	0	34,471	86,144	80,553
02-1614	Attorney IV	FT	A	XE	Fairbanks	N03	24N / O	12.0		141,408	0	0	63,765	205,173	191,857
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,574	686	1,387	34,462	86,109	80,521
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,628	736	1,031	35,742	91,137	85,222
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18J	12.0		70,596	950	0	41,261	112,807	105,486
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18E / F	12.0		64,960	899	1,828	39,942	107,629	100,644
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,133	2,359	45,955	131,239	122,722
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		70,707	979	2,036	42,005	115,727	108,216
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18N	12.0		84,240	1,167	2,430	46,828	134,665	125,925
02-1627	Public Guardian	FT	A	GP	Juneau	205	18F / G	12.0		70,484	976	1,991	41,912	115,363	107,876
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J	12.0		76,356	1,028	0	42,936	120,320	112,511
02-1631	Office Assistant I	FT	1	GP	Fairbanks	203	8E / F	12.0		33,909	462	388	28,691	63,450	59,332
02-1632	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,300	624	1,032	32,859	79,815	74,635
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,808	486	267	29,307	65,868	61,593
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	N00	19O / P	12.0		95,256	1,282	0	49,481	146,019	136,542
02-1635	Public Guardian	FT	A	GP	Palmer	200	18K / L	12.0		73,592	1,019	2,112	43,030	119,753	111,981
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	N00	19O / P	12.0		95,256	1,282	0	49,481	146,019	136,542
02-1638	Public Guardian	FT	1	GP	Anchorage	200	18A / B	12.0		56,692	785	1,597	36,999	96,073	89,838
02-1639	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		94,675	1,275	0	49,280	145,230	135,805
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18G	12.0		67,812	939	1,956	40,974	111,681	104,433
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18M / N	12.0		81,584	1,130	2,342	45,877	130,933	122,435
02-1642	Public Guardian	FT	1	GP	Juneau	205	18F / G	12.0		69,398	961	1,991	41,536	113,886	106,495
02-1643	Accountant III	FT	1	SS	Anchorage	200	18C / D	12.0		63,399	854	0	38,593	102,846	96,171
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N	12.0		88,488	1,191	0	47,137	136,816	127,937
02-1645	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		137,832	1,771	0	62,746	202,349	189,217

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1646	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		99,068	1,334	0	50,801	151,203	141,390
02-1647	Public Guardian	FT	1	GP	Palmer	200	18F / G	12.0		67,554	935	1,896	40,864	111,249	104,029
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M / N	12.0		88,488	1,191	0	47,137	136,816	127,937
02-1649	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		111,210	1,497	0	55,006	167,713	156,828
02-1650	Attorney V	FT	1	XE	Juneau	N05	25B / C	12.0		104,296	1,404	0	52,611	158,311	148,037
02-1651	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,476	0	56,190	172,494	161,299
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N	12.0		88,488	1,191	0	47,137	136,816	127,937
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	N00	19E / F	12.0		73,056	984	0	41,793	115,833	108,315
02-1654	Attorney IV	FT	A	XE	Fairbanks	N03	24A / B	12.0		90,894	1,224	0	47,970	140,088	130,996
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		71,591	991	2,036	42,311	116,929	109,340
02-1656	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,436	0	53,437	161,553	151,068
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	N00	19D / E	12.0		70,914	955	0	41,051	112,920	105,592
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J	12.0		76,356	1,028	0	42,936	120,320	112,511
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14K	12.0		55,644	761	856	36,380	93,641	87,564
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M	12.0		85,284	1,148	0	46,028	132,460	123,863
02-1661	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		86,829	1,169	0	46,563	134,561	125,828
02-1664	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,359	1,432	0	53,326	161,117	150,661
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	N00	19L / M	12.0		84,256	1,134	0	45,672	131,062	122,556
02-1666	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		38,951	534	729	30,555	70,769	66,176
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19K / L	12.0		89,496	0	0	47,486	136,982	128,092
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18K / L	12.0		75,424	1,044	2,112	43,665	122,245	114,311
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,533	801	0	37,430	97,764	97,764
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		34,869	473	267	28,981	64,590	64,590
02-1671	Attorney V	FT	1	XE	Palmer	N00	25J / K	12.0		117,882	1,515	0	57,060	176,457	176,457
02-1672	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1673	Paralegal I	FT	A	GP	Palmer	200	14G	12.0		51,480	713	1,485	35,156	88,834	88,834
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,628	739	1,237	35,814	91,418	91,418
02-1675	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,132	877	0	39,193	105,202	105,202
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18G	12.0		69,852	968	2,014	41,701	114,535	114,535
02-1677	Paralegal I	FT	1	GP	Anchorage	200	14D / E	12.0		47,314	656	1,428	33,693	83,091	83,091
02-1678	Paralegal I	FT	A	GP	Bethel	250	14B / C	12.0		66,945	918	1,248	40,429	109,540	109,540
02-1679	Attorney II	FT	1	XE	Bethel	N50	20B / C	12.0		106,512	1,434	0	53,379	161,325	161,325
02-1680	Attorney V	FT	A	XE	Palmer	N00	25J / K	12.0		117,892	1,515	0	57,063	176,470	176,470
02-1681	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		118,956	1,529	0	57,366	177,851	177,851
02-1682	Attorney II	FT	1	XE	Anchorage	N00	20C / D	12.0		71,112	957	0	41,120	113,189	113,189
02-1683	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		84,990	1,144	0	45,926	132,060	132,060
02-1684	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		88,764	1,195	0	47,233	137,192	137,192
02-1685	Paralegal II	FT	1	GP	Anchorage	200	16G	12.0		59,328	817	1,368	37,833	99,346	99,346
02-1686	Attorney III	FT	1	XE	Palmer	N00	22B / C	12.0		80,991	1,090	0	44,541	126,622	126,622

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1687	Investigator III	FT	A	GP	Palmer	200	18G	12.0		67,812	941	2,086	41,019	111,858	111,858
02-1688	Attorney IV	FT	A	XE	Palmer	N00	24J / K	12.0		107,846	1,452	0	53,841	163,139	163,139
02-1689	Administrative Assistant I	FT	1	GP	Anchorage	200	12C / D	12.0		39,620	533	0	30,534	70,687	70,687
02-1690	Accounting Tech III	FT	1	GP	Anchorage	200	16D / E	12.0		54,478	733	0	35,680	90,891	90,891
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		34,598	466	0	28,795	63,859	63,859
02-1693	Attorney II	FT	1	XE	Anchorage	N00	20D / E	12.0		74,614	1,005	0	42,333	117,952	117,952
02-1694	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		117,345	1,508	0	56,907	175,760	175,760
02-1696	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		108,345	1,459	0	54,014	163,818	163,818
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25J / K	12.0		130,740	0	0	60,724	191,464	191,464
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24J / K	12.0		122,040	0	0	58,245	180,285	180,285
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14J / K	12.0		55,323	745	0	35,972	92,040	92,040
02-1700	Attorney IV	FT	1	XE	Palmer	N00	24B / C	12.0		91,911	1,237	0	48,323	141,471	141,471
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19K	12.0		83,184	1,120	0	45,300	129,604	129,604
02-1702	Paralegal I	FT	1	GP	Anchorage	200	14C / D	12.0		46,335	624	0	32,860	79,819	79,819
02-1703	Paralegal I	FT	A	GP	Juneau	205	14P / Q	12.0		70,662	951	0	41,284	112,897	112,897
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,250	488	0	29,367	66,105	66,105
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		70,480	949	0	41,221	112,650	112,650
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8F / G	12.0		33,886	456	0	28,549	62,891	62,891
02-1707	Assoc Attorney II	FT	A	XE	Palmer	N00	19F / J	12.0		76,032	0	0	42,824	118,856	118,856
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11J	12.0		44,904	605	0	32,364	77,873	77,873
02-1709	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,784	940	0	40,980	111,704	111,704
02-1710	Public Guardian	FT	1	GP	Anchorage	200	18B / C	12.0		59,246	798	0	37,331	97,375	97,375
02-1711	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	640	0	33,271	81,435	81,435
02-1712	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		116,808	1,501	0	56,754	175,063	175,063
02-1713	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,680	1,436	0	53,437	161,553	161,553
02-1714	Attorney IV	FT	1	XE	Fairbanks	N03	24D	12.0		105,492	0	0	53,026	158,518	158,518
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		40,327	543	0	30,779	71,649	71,649
02-1716	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,436	0	53,437	161,553	161,553
02-1717	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		70,554	950	0	40,927	112,431	112,431
02-1718	Paralegal I	FT	1	GP	Palmer	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
02-1719	Attorney VI	FT	1	XE	Anchorage	N00	26A / B	12.0		97,866	1,318	0	50,385	149,569	149,569
02-1720	Attorney IV	FT	1	XE	Anchorage	N00	24C / D	12.0		94,819	1,277	0	49,330	145,426	145,426
02-1721	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		89,538	1,205	0	47,501	138,244	138,244
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,585	412	0	27,405	58,402	58,402
02-1724	Law Office Assistant I	FT	1	GP	Juneau	205	11B / C	12.0		38,153	514	0	30,026	68,693	68,693
02-1725	Investigator III	FT	1	GP	Anchorage	200	18C / D	12.0		60,596	816	0	37,798	99,210	99,210
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		62,708	844	0	38,530	102,082	95,457

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1727	Attorney IV	FT	A	XE	Bethel	N50	24C / D	12.0		139,633	1,794	0	63,259	204,686	204,686
02-1728	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		70,734	952	0	40,989	112,675	112,675
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18E / F	12.0		64,074	863	0	39,003	103,940	103,940
02-1730	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		86,586	1,166	0	46,479	134,231	134,231
02-1731	Law Office Assistant I	FT	1	GP	Anchorage	200	11G	12.0		41,856	564	0	31,309	73,729	73,729
02-1732	Program Coordinator I	FT	1	GP	Anchorage	200	18C / D	12.0		60,849	819	0	37,886	99,554	49,777
02-1733	Project Assistant	PT	A	GP	Palmer	200	16B / C	12.0		24,983	336	0	17,059	42,378	42,378
02-1734	Project Assistant	PT	1	GP	Fairbanks	203	16B / C	12.0		26,000	350	0	17,411	43,761	43,761
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		4,282	47	0	457	4,786	4,786
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		644	7	0	69	720	720
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		69,592	770	0	7,425	77,787	77,787
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	12.0		32,112	355	0	3,426	35,893	35,893
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		919	10	0	98	1,027	1,027
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14A	12.0		5,150	57	0	550	5,757	5,757
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A	12.0		53,622	593	0	5,721	59,936	59,936
02-TPX005	Attorney II	NP	N	XE	Bethel	N50	20A	12.0		91,836	1,016	0	9,799	102,651	102,651
02-TPX006	Attorney II	NP	N	XE	Palmer	N00	20A	12.0		61,218	0	0	6,532	67,750	67,750
													Total Salary Costs:	10,105,692	
													Total COLA:	120,722	
													Total Premium Pay::	43,509	
													Total Benefits:	5,490,391	
													Total Pre-Vacancy:	15,760,314	
													Minus Vacancy Adjustment of 1.09%:	(172,114)	
													Total Post-Vacancy:	15,588,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,588,200	
Total Component Months:		1,608.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	49,777	49,233	0.32%
1004 General Fund Receipts	13,426,256	13,279,631	85.19%
1007 Interagency Receipts	419,858	415,273	2.66%
1037 General Fund / Mental Health	1,864,423	1,844,062	11.83%
Total PCN Funding:	15,760,314	15,588,200	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		331.6	408.4	338.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			331.6	408.4	338.4
72110	Employee Travel (Instate)	Employee travel related to legal caseloads.	213.5	268.4	248.4
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel-witnesses, experts, etc. related to legal case work.	99.9	100.0	50.0
72410	Employee Travel (Out of state)	Client visits, training, conferences.	9.0	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel for witnesses, experts, etc.	0.0	15.0	15.0
72700	Moving Costs		9.2	5.0	5.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		9,669.7	9,056.8	8,955.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			9,669.7	9,056.8	8,955.5
73025	Education Services	Training, conferences, membership, tuition.	25.7	19.0	19.0
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription and case costs	7,408.2	7,005.5	6,885.2
73150	Information Technlgy	Data processing system support; information technology service costs.	94.8	45.0	45.0
73156	Telecommunication	Telecommunication service costs - local telephone and toll charges.	79.0	60.0	60.0
73225	Delivery Services	Courier services, postage, freight delivery.	87.2	69.5	69.5
73403	Data/Network	Data/network plan.	0.0	35.3	35.3
73450	Advertising & Promos		0.1	5.1	5.1
73525	Utilities	Fee for utility services.	7.2	7.0	7.0
73650	Struc/Infstruct/Land	Repair and maintenance costs; seminar space rental.	150.8	96.1	96.1
73675	Equipment/Machinery		79.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		0.0	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Space rental fees	0.0	68.5	68.5
73750	Other Services (Non IA Svcs)	Other service costs - interpreter services, photographic and audio processing, duplication.	10.1	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	103.0	94.8	94.8
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	177.4	173.5	173.5
73807	Storage	Records storage fees	3.7	45.5	45.5

Line Item Detail
Department of Administration
Services

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			9,669.7	9,056.8	8,955.5	
73809	Mail	Central Mail	Costs for central mail room services	6.2	6.8	6.8
73810	Human Resources	DOA Info Tech Support	Management/consulting for human resource services	10.4	29.7	29.7
73811	Building Leases	Leases	Building facility rent	614.2	601.5	601.5
73812	Legal	Law	Legal services provided by the Department of Law	318.8	220.8	220.8
73814	Insurance	Risk Management	Services provided by Risk Management	3.8	3.7	3.7
73815	Financial	Finance	Chargeback costs from the Division of Finance	7.1	8.5	8.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	1.5	1.6	1.6
73818	Training (Services-IA Svcs)			0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	3.5	3.7	3.7
73827	Safety (IA Svcs)	PubSaf	Safety services provided by the Department of Public Safety staff	0.3	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	476.9	446.0	465.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		108.7	165.6	165.6
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			108.7	165.6	165.6
74200	Business	Roll up account for business/office expenses.	108.7	165.6	165.6

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		45.6	150.0	150.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	45.6	150.0
77432	Law & Justice	John Justice Grant	45.6	150.0	150.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				96.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		02160200	11100	96.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				77.6	250.4	250.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts			11100	77.6	250.4	250.2
	John R Justice Grant						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				500.0	564.6	564.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Recipient support for guardianship clients-RSA with the Department of Health and Social Services.	Medical Assistance Admin.	02169007	11100	500.0	564.6	564.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				130.7	130.7	130.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		02160100	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				607.0	607.0	607.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110		02160200	11100	607.0	607.0	607.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	Mental Health Trust Authority Auth.Recs.	12.3	15.0	15.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income		02160300	11100	12.3	15.0	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	103.0	94.8	94.8
				73805 IT-Non-Telecommunication subtotal:	103.0	94.8	94.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	177.4	173.5	173.5
				73806 IT-Telecommunication subtotal:	177.4	173.5	173.5
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.2	6.8	6.8
				73809 Mail subtotal:	6.2	6.8	6.8
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	10.4	29.7	29.7
				73810 Human Resources subtotal:	10.4	29.7	29.7
73811	Building Leases	Building facility rent	Intra-dept	Leases	614.2	601.5	601.5
				73811 Building Leases subtotal:	614.2	601.5	601.5
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	318.8	220.8	220.8
				73812 Legal subtotal:	318.8	220.8	220.8
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.8	3.7	3.7
				73814 Insurance subtotal:	3.8	3.7	3.7
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.1	8.5	8.5
				73815 Financial subtotal:	7.1	8.5	8.5
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	1.5	1.6	1.6
				73816 ADA Compliance subtotal:	1.5	1.6	1.6
73818	Training (Services-IA Svcs)		Inter-dept		0.5	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.5	3.7	3.7
				73819 Commission Sales (IA Svcs) subtotal:	3.5	3.7	3.7
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	0.3	1.7	1.7
				73827 Safety (IA Svcs) subtotal:	0.3	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	476.9	446.0	465.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	476.9	446.0	465.0
				Office of Public Advocacy total:	1,723.6	1,592.3	1,611.3
				Grand Total:	1,723.6	1,592.3	1,611.3

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Results

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

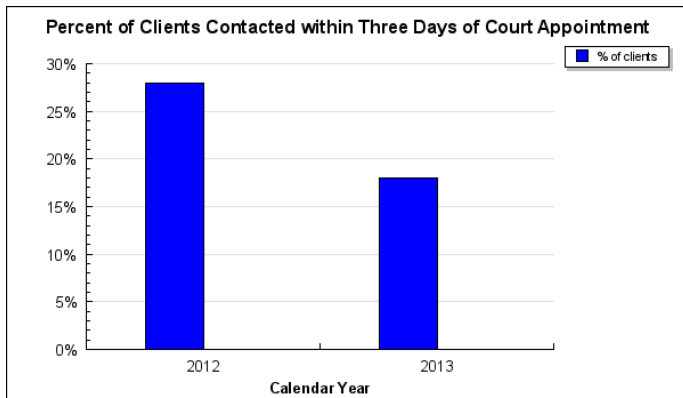
Core Services

- Establish immediate contact with the clients.
- Timely review of case materials to advise clients.
- Timely actions taken on behalf of clients.

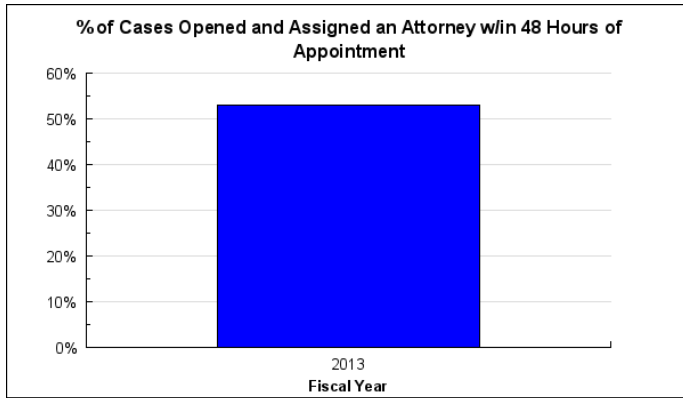
Measures by Core Service

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

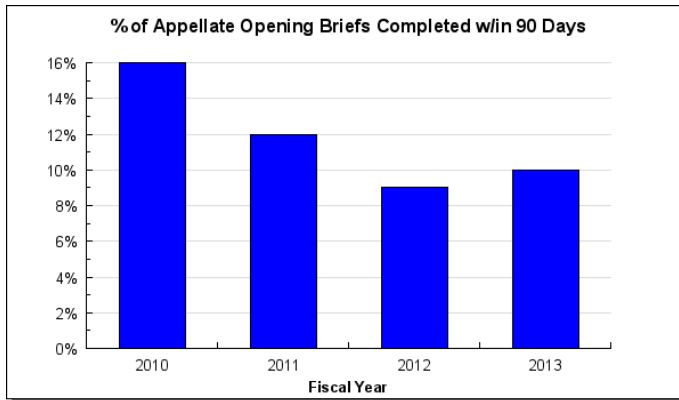
1. Establish immediate contact with the clients.



2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.



Major Component Accomplishments in 2013

The agency began scanning files in the Anchorage Office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and archiving files in 9 of 13 offices.

Key Component Challenges

Increasing Caseloads - The Public Defender Agency continues to experience increases in court appointments across the state. The increase in caseload continues to present substantial challenges regarding document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2015

The agency will be looking to complete the file scanning and archiving project and expand the project to include electronic receipt and processing of discovery.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,839.0	21,850.9	22,025.2
72000 Travel	434.8	486.3	486.3
73000 Services	3,742.2	3,616.7	3,515.7
74000 Commodities	332.4	259.8	259.8
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	25,348.4	26,213.7	26,287.0
Funding Sources:			
1004 General Fund Receipts	24,233.0	25,155.5	25,166.0
1005 General Fund/Program Receipts	306.6	313.1	310.5
1007 Interagency Receipts	495.0	428.9	494.2
1037 General Fund / Mental Health	175.0	177.4	177.5
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	25,348.4	26,213.7	26,287.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	306.6	313.1	310.5
Interagency Receipts	51015	495.0	428.9	494.2
Mental Health Trust Authority Auth.Rec.	51410	138.8	138.8	138.8
Restricted Total		940.4	880.8	943.5
Total Estimated Revenues		940.4	880.8	943.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	25,332.9	313.1	567.7	0.0	26,213.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-52.7	-3.0	-1.6	0.0	-57.3
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
-Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements	0.0	0.0	66.1	0.0	66.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-77.0	-0.9	-0.3	0.0	-78.2
-FY2015 Salary Increases	147.4	1.3	1.1	0.0	149.8
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	-7.1	0.0	0.0	0.0	-7.1
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)	0.0	0.0	138.8	0.0	138.8
FY2015 Governor	25,343.5	310.5	633.0	0.0	26,287.0

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	174	174	Annual Salaries	15,374,187
Part-time	1	1	COLA	159,536
Nonpermanent	15	12	Premium Pay	0
			Annual Benefits	8,149,255
			<i>Less 7.00% Vacancy Factor</i>	<i>(1,657,808)</i>
			Lump Sum Premium Pay	0
Totals	190	187	Total Personal Services	22,025,170

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney I	1	0	0	0	1
Attorney II	8	2	1	4	15
Attorney III	9	2	2	12	25
Attorney IV	19	7	1	22	49
Attorney V	8	1	1	5	15
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator II	0	1	0	1	2
Investigator III	4	1	1	7	13
Investigator IV	1	0	0	0	1
Law Office Assistant I	9	4	1	11	25
Law Office Assistant II	3	0	1	10	14
Law Office Manager I	0	1	0	0	1
Office Assistant I	1	1	0	0	2
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	2	3
Paralegal II	3	0	1	4	8
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
Totals	79	20	9	79	187

Component Detail All Funds
Department of Administration

Component: Public Defender Agency (AR11895) (1631)
RDU: Legal and Advocacy Services (11)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	20,839.0	21,253.2	21,829.2	21,850.9	22,025.2	174.3	0.8%
72000 Travel	434.8	486.3	486.3	486.3	486.3	0.0	0.0%
73000 Services	3,742.2	3,638.4	3,638.4	3,616.7	3,515.7	-101.0	-2.8%
74000 Commodities	332.4	246.4	246.4	259.8	259.8	0.0	0.0%
75000 Capital Outlay	0.0	13.4	13.4	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	25,348.4	25,637.7	26,213.7	26,213.7	26,287.0	73.3	0.3%
Fund Sources:							
1004Gen Fund (UGF)	24,233.0	24,586.6	25,155.5	25,155.5	25,166.0	10.5	0.0%
1005GF/Prgm (DGF)	306.6	309.0	313.1	313.1	310.5	-2.6	-0.8%
1007I/A Rcpts (Other)	495.0	427.3	428.9	428.9	494.2	65.3	15.2%
1037GF/MH (UGF)	175.0	176.0	177.4	177.4	177.5	0.1	0.1%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	24,408.0	24,762.6	25,332.9	25,332.9	25,343.5	10.6	0.0%
Designated General (DGF)	306.6	309.0	313.1	313.1	310.5	-2.6	-0.8%
Other Funds	633.8	566.1	567.7	567.7	633.0	65.3	11.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	174	170	170	174	174	0	0.0%
Permanent Part Time	1	5	5	1	1	0	0.0%
Non Permanent	15	14	14	15	12	-3	-20.0%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		25,637.7	21,253.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund		24,586.6										
1005 GF/Prgm		309.0										
1007 I/A Rcpts		427.3										
1037 GF/MH		176.0										
1092 MHTAAR		138.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.4										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		1.6										
1037 GF/MH		0.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1,059.1	1,059.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,057.3										
1005 GF/Prgm		1.1										
1037 GF/MH		0.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		26,213.7	21,829.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs												
LIT		0.0	21.7	0.0	-21.7	13.4	-13.4	0.0	0.0	0	0	0

A line item transfer to the personal services line is necessary to adhere to the vacancy factor guidelines.

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	
Extend Attorney I (02-TPX002) for Caseload Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Attorney I (02-TPX002), range 18, in Anchorage is extended to 06/30/2015, effective 07/01/2013.												
Positions Time Status Reconciliation (02-1248, 02-1272, 02-1334, and 02-1344)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
A position adjustment is necessary to reconcile the payroll systems and the budget system. PCN 02-1248, 02-1272, 02-1334 and 02-1344 are in the budget system as PFT and are in the payroll system and the Online Position Description as PFT. PCN 02-1334 was changed to full time 5/16/06, PCN 02-1344 was change to full time 8/16/06 all other PCN's have been full time since prior to 2005, the Online Position Description system's inception.												
Subtotal		26,213.7	21,850.9	486.3	3,616.7	259.8	0.0	0.0	0.0	174	1	15

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)												
	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.8										

The Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.

This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 level of funding and momentum of effort.

The Trust may request this project transition to GF/MH in FY2018.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.0										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-1.6										

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		-0.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
1092 MHTAAR	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Delete Long-Term Vacant Position (02-N07038)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Law Office Assistant I 02-N07038, range 11, located in Kotzebue												
Delete Law Office Manager II (02-1241) due to Reclassification												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to a reclassification, Law Office Manager II 02-1241, range 16 in Anchorage is deleted and Attorney IV 02-1377, range 24 located in Anchorage is created.												
Add Attorney (02-1377) due to Reclassification												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to a reclassification, Attorney IV 02-1377, range 24 located in Anchorage was created and Law Office Manager II 02-1241, range 16 in Anchorage was deleted as an offset.												
Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements												
1007 I/A Rcpts	Trin	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority from Division of Personnel to bring three unbudgeted reimbursable service agreements with the Alaska Court System on budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-76.5										

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	
1005 GF/Prgm		-0.9										
1007 I/A Rcpts		-0.3										
1037 GF/MH		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-78.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-54.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-23.7												
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)												
	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-7.1										
The following vacant positions are being deleted: Non-permanent Law Office Assistant, 02-N07040, range 11, located in Barrow Non-permanent Law Office Assistant, 02-N07042, range 11, located in Nome												
FY2015 Salary Increases												
	SalAdj	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.1										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		1.1										
1037 GF/MH		1.3										
Cost of living allowance for certain bargaining units: \$149.8												
Year two cost of living allowance for non-covered employees - 1%: \$101.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$41.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2												
Totals		26,287.0	22,025.2	486.3	3,515.7	259.8	0.0	0.0	0.0	174	1	12

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13B / C	12.0		55,637	749	0	36,081	92,467	92,467
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		36,828	496	0	29,567	66,891	66,891
02-1103	Investigator III	FT	A	GP	Juneau	205	18A / B	12.0		59,700	804	0	37,488	97,992	97,992
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11G	12.0		62,784	845	0	38,556	102,185	102,185
02-1106	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		101,808	0	0	51,750	153,558	153,558
02-1108	Investigator III	FT	A	GP	Palmer	200	18B / C	12.0		57,843	779	0	36,845	95,467	95,467
02-1109	Attorney III	FT	A	XE	Kenai	N00	22B / C	12.0		83,474	0	0	45,401	128,875	128,875
02-1117	Attorney V	FT	A	XE	Nome	N37	25K	12.0		162,972	2,094	0	69,911	234,977	234,977
02-1118	Attorney IV	FT	A	XE	Palmer	N00	24J	12.0		109,452	0	0	54,397	163,849	163,849
02-1119	Investigator III	FT	A	GP	Palmer	200	18C / D	12.0		61,187	824	0	38,003	100,014	100,014
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,840	509	0	29,918	68,267	68,267
02-1121	Attorney IV	FT	A	XE	Bethel	N50	24C / D	12.0		144,396	1,855	0	64,616	210,867	210,867
02-1122	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		78,263	1,054	0	43,596	122,913	122,913
02-1123	Attorney V	FT	A	XE	Palmer	N00	25F / J	12.0		116,727	0	0	56,731	173,458	173,458
02-1124	Attorney V	FT	A	XE	Bethel	N50	25K / L	12.0		180,393	2,318	0	74,876	257,587	257,587
02-1127	Investigator II	FT	A	GP	Dillingham	237	16L / M	12.0		91,259	1,229	0	48,417	140,905	140,905
02-1128	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		84,648	1,140	0	45,807	131,595	131,595
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,340	503	0	29,745	67,588	50,691
02-1130	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		75,076	1,011	0	42,493	118,580	118,580
02-1133	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1134	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		94,241	1,269	0	49,129	144,639	144,639
02-1135	Paralegal II	FT	A	GP	Juneau	205	16C / D	12.0		55,666	749	0	36,091	92,506	0
02-1201	Public Defender	FT	A	XE	Anchorage	N00	27M	12.0		137,652	1,769	0	62,694	202,115	202,115
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		73,139	985	0	41,966	116,090	116,090
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		43,154	581	0	31,582	75,317	75,317
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13J	12.0		50,076	674	0	34,155	84,905	84,905
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11N	12.0		52,020	700	0	34,828	87,548	87,548
02-1206	Attorney V	FT	A	XE	Fairbanks	N03	25J / K	12.0		131,149	0	0	60,841	191,990	191,990
02-1207	Attorney IV	FT	A	XE	Juneau	N05	24K	12.0		116,208	1,493	0	56,583	174,284	174,284
02-1208	Attorney III	FT	A	XE	Ketchikan	N00	22E / F	12.0		88,764	1,195	0	47,233	137,192	137,192
02-1209	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		112,544	0	0	55,468	168,012	168,012
02-1210	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,476	0	56,190	172,494	172,494
02-1211	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		113,970	1,465	0	55,945	171,380	171,380
02-1212	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	913	0	40,297	109,022	76,315
02-1213	Law Office Assistant II	FT	A	GP	Juneau	205	13C / D	12.0		45,257	609	0	32,486	78,352	78,352
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,072	486	0	29,306	65,864	65,864
02-1215	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,344	422	0	27,668	59,434	59,434
02-1216	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		112,544	0	0	55,468	168,012	168,012
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18P	12.0		88,044	1,185	0	47,303	136,532	136,532

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1218	Attorney III	FT	A	XE	Kodiak	N11	22B / C	12.0		89,606	1,206	0	47,524	138,336	138,336
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,686	1,046	0	43,716	122,448	122,448
02-1220	Attorney VI	FT	A	XE	Anchorage	N00	26F / J	12.0		114,850	1,476	0	56,196	172,522	172,522
02-1221	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		133,682	1,718	0	61,563	196,963	196,963
02-1222	Attorney V	FT	A	XE	Anchorage	N00	25C / D	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1223	Attorney IV	FT	A	XE	Kenai	N00	24F	12.0		113,532	0	0	55,810	169,342	169,342
02-1224	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,075	1,415	0	52,881	159,371	159,371
02-1225	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		120,072	1,543	0	57,684	179,299	179,299
02-1226	Attorney VI	FT	A	XE	Anchorage	N00	26K / L	12.0		123,818	1,591	0	58,752	184,161	184,161
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		42,219	568	0	31,434	74,221	74,221
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,507	411	0	27,378	58,296	58,296
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11B / C	12.0		36,072	486	0	29,306	65,864	65,864
02-1230	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		116,450	1,496	0	56,652	174,598	174,598
02-1231	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,022	1,199	0	47,322	137,543	137,543
02-1232	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		53,712	723	0	35,414	89,849	89,849
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		45,112	607	0	32,260	77,979	77,979
02-1234	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1235	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		102,576	0	0	52,016	154,592	154,592
02-1236	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		137,832	1,771	0	62,746	202,349	202,349
02-1237	Attorney V	FT	A	XE	Bethel	N50	25F / J	12.0		171,478	2,203	0	72,335	246,016	246,016
02-1238	Attorney III	FT	A	XE	Ketchikan	N00	22B / C	12.0		81,024	1,091	0	44,552	126,667	126,667
02-1239	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		106,148	0	0	53,253	159,401	159,401
02-1240	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		75,984	0	0	42,807	118,791	118,791
02-1241	Law Office Manager II	FT	A	SS	Anchorage	200	16F	12.0		0	0	0	0	0	0
02-1242	Attorney III	FT	A	XE	Juneau	N05	22D / E	12.0		91,032	1,226	0	48,018	140,276	140,276
02-1243	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		75,261	1,013	0	42,557	118,831	118,831
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,792	522	0	30,247	69,561	69,561
02-1245	Paralegal I	FT	A	GP	Bethel	250	14F / G	12.0		76,617	1,032	0	43,346	120,995	120,995
02-1246	Attorney IV	FT	A	XE	Bethel	N50	24E / F	12.0		151,518	1,947	0	66,646	220,111	220,111
02-1247	Attorney V	FT	A	XE	Juneau	N05	25O / P	12.0		150,156	1,930	0	66,258	218,344	218,344
02-1248	Attorney IV	FT	A	XE	Kodiak	N11	24D / E	12.0		109,818	1,478	0	54,524	165,820	165,820
02-1249	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		111,368	1,499	0	55,061	167,928	167,928
02-1250	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		44,240	596	0	31,958	76,794	76,794
02-1251	Attorney V	FT	A	XE	Kenai	N00	25M	12.0		141,408	0	0	63,765	205,173	205,173
02-1253	Attorney IV	FT	A	XE	Kotzebue	N60	24O	12.0		205,176	2,637	0	81,939	289,752	289,752
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13D / E	12.0		60,390	813	0	37,727	98,930	98,930
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13G / J	12.0		79,725	1,073	0	44,423	125,221	125,221
02-1256	Attorney IV	FT	A	XE	Kotzebue	N60	24E / F	12.0		160,936	2,068	0	69,330	232,334	232,334
02-1257	Attorney IV	FT	A	XE	Kenai	N00	24D / E	12.0		105,656	0	0	53,082	158,738	158,738

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1258	Law Office Assistant II	FT	A	GP	Barrow	250	13B / C	12.0		62,695	844	0	38,525	102,064	102,064
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,656	507	0	29,854	68,017	68,017
02-1260	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		102,576	0	0	52,016	154,592	154,592
02-1261	Attorney II	FT	A	XE	Barrow	N50	20C / D	12.0		106,836	1,438	0	53,491	161,765	161,765
02-1262	Attorney III	FT	A	XE	Bethel	N50	22F	12.0		134,700	1,731	0	61,853	198,284	198,284
02-1263	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		96,665	1,301	0	49,969	147,935	147,935
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24B / C	12.0		90,921	1,224	0	47,980	140,125	140,125
02-1265	Attorney II	FT	A	XE	Juneau	N05	20E / F	12.0		80,098	1,078	0	44,232	125,408	125,408
02-1266	Attorney III	FT	A	XE	Palmer	N00	22J	12.0		95,316	0	0	49,502	144,818	144,818
02-1267	Attorney III	FT	A	XE	Fairbanks	N03	22A / B	12.0		82,043	0	0	44,905	126,948	126,948
02-1268	Investigator III	FT	A	GP	Nome	237	18L / M	12.0		106,225	1,430	0	53,600	161,255	161,255
02-1269	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		87,265	1,175	0	46,714	135,154	135,154
02-1270	Attorney IV	FT	A	XE	Palmer	N00	24K / L	12.0		113,385	0	0	55,759	169,144	169,144
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		67,812	913	0	40,297	109,022	109,022
02-1272	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		76,748	1,033	0	43,072	120,853	120,853
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13C / D	12.0		47,388	638	0	33,224	81,250	81,250
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20M / N	12.0		93,219	1,255	0	48,920	143,394	143,394
02-1275	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		57,843	779	0	36,845	95,467	95,467
02-1276	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		108,116	0	0	53,934	162,050	162,050
02-1277	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		85,902	1,157	0	46,242	133,301	133,301
02-1278	Attorney V	FT	A	XE	Anchorage	N00	25J	12.0		114,660	1,473	0	56,142	172,275	172,275
02-1279	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,396	1,419	0	52,992	159,807	159,807
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		100,028	1,347	0	51,133	152,508	152,508
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10M / N	8.0		31,481	424	0	16,506	48,411	48,411
02-1282	Attorney IV	FT	A	XE	Sitka	N05	24K	12.0		116,208	1,493	0	56,583	174,284	174,284
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13K / L	12.0		54,797	738	0	35,790	91,325	91,325
02-1284	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		105,492	0	0	53,026	158,518	158,518
02-1286	Law Office Manager I	FT	A	SS	Fairbanks	603	15B / D	12.0		51,606	695	0	34,509	86,810	86,810
02-1287	Investigator III	FT	A	GP	Bethel	250	18O / P	12.0		129,684	1,666	0	60,744	192,094	192,094
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,028	754	0	36,216	92,998	92,998
02-1289	Investigator III	FT	A	GP	Kenai	200	18B / C	12.0		58,586	789	0	37,102	96,477	96,477
02-1290	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		86,016	1,158	0	46,281	133,455	133,455
02-1291	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		72,840	981	0	41,718	115,539	115,539
02-1292	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		90,514	0	0	47,839	138,353	138,353
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24E / F	12.0		101,148	1,362	0	51,521	154,031	154,031
02-1295	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,199	1,430	0	53,270	160,899	160,899
02-1296	Attorney II	FT	A	XE	Kenai	N00	20B / C	12.0		89,773	0	0	47,582	137,355	137,355
02-1297	Law Office Assistant I	FT	A	GP	Kenai	200	11A / B	12.0		35,760	481	0	29,197	65,438	65,438
02-1298	Attorney VI	FT	A	XE	Anchorage	N00	26N / O	12.0		142,370	1,829	0	64,039	208,238	208,238

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24F	12.0		140,880	1,810	0	63,614	206,304	206,304
02-1300	Attorney III	FT	A	XE	Nome	N37	22B / C	12.0		110,450	1,487	0	54,743	166,680	166,680
02-1305	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		53,169	716	0	35,226	89,111	89,111
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13F / J	12.0		48,174	649	0	33,320	82,143	82,143
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,057	526	0	30,339	69,922	69,922
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24A / D	12.0		93,451	0	0	48,856	142,307	142,307
02-1323	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		154,248	1,982	0	67,424	223,654	223,654
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		44,077	593	0	32,078	76,748	76,748
02-1325	Attorney IV	FT	A	XE	Ketchikan	N00	24F / J	12.0		106,359	1,432	0	53,326	161,117	161,117
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		87,732	1,181	0	46,875	135,788	135,788
02-1327	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		91,201	1,228	0	48,077	140,506	140,506
02-1328	Attorney II	FT	A	XE	Kenai	N00	20A / B	12.0		93,451	0	0	48,856	142,307	142,307
02-1329	Attorney III	FT	A	XE	Palmer	N00	22A / B	12.0		78,927	0	0	43,826	122,753	122,753
02-1330	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,468	908	0	40,178	108,554	108,554
02-1331	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,436	0	53,437	161,553	161,553
02-1332	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		108,462	0	0	54,054	162,516	162,516
02-1333	Attorney III	FT	A	XE	Bethel	N50	22A / B	12.0		117,924	1,515	0	57,072	176,511	176,511
02-1334	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,476	0	56,190	172,494	172,494
02-1335	Attorney IV	FT	A	XE	Kenai	N00	24D / E	12.0		103,036	0	0	52,175	155,211	155,211
02-1336	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,688	1,383	0	52,055	156,126	156,126
02-1337	Investigator III	FT	A	GP	Sitka	205	18J / K	12.0		75,400	1,015	0	42,925	119,340	119,340
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,293	502	0	29,728	67,523	67,523
02-1339	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		73,596	991	0	41,980	116,567	116,567
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13F	12.0		48,024	647	0	33,268	81,939	81,939
02-1342	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		128,052	1,645	0	59,958	189,655	189,655
02-1343	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		76,981	1,036	0	43,152	121,169	121,169
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		101,708	1,369	0	51,715	154,792	154,792
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		99,468	1,339	0	50,940	151,747	151,747
02-1346	Attorney IV	FT	A	XE	Palmer	N00	24A / B	12.0		92,303	0	0	48,458	140,761	140,761
02-1347	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,202	662	0	33,852	83,716	83,716
02-1348	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		81,514	1,097	0	44,722	127,333	127,333
02-1349	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		110,740	0	0	54,843	165,583	165,583
02-1350	Attorney III	FT	A	XE	Kenai	N00	22D / E	12.0		92,159	0	0	48,408	140,567	140,567
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J	12.0		76,356	1,028	0	42,936	120,320	120,320
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,665	507	0	29,857	68,029	68,029
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		59,246	798	0	37,331	97,375	97,375
02-1355	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	9.6		80,722	1,087	0	41,149	122,958	122,958
02-1356	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		68,844	927	0	40,334	110,105	110,105
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,072	486	0	29,306	65,864	65,864

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1358	Attorney III	FT	A	XE	Palmer	N00	22D / E	12.0		84,599	0	0	45,790	130,389	130,389
02-1359	Attorney III	FT	A	XE	Kenai	N00	22D / E	12.0		90,884	0	0	47,967	138,851	138,851
02-1360	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		80,421	1,083	0	44,344	125,848	125,848
02-1361	Attorney IV	FT	A	XE	Bethel	N50	24F / J	12.0		156,172	2,007	0	67,973	226,152	226,152
02-1362	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,201	837	0	38,354	101,392	101,392
02-1363	Attorney IV	FT	A	XE	Palmer	N00	24B / C	12.0		97,824	0	0	50,370	148,194	148,194
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17J	12.0		66,432	894	0	39,643	106,969	106,969
02-1365	Paralegal I	FT	A	GP	Palmer	200	14A / B	12.0		43,165	581	0	31,762	75,508	75,508
02-1366	Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		56,692	763	0	36,446	93,901	93,901
02-1367	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		36,472	491	0	29,444	66,407	66,407
02-1368	Attorney II	FT	A	XE	Dillingham	N37	20B / C	12.0		96,903	1,305	0	50,051	148,259	148,259
02-1370	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,676	682	0	34,363	85,721	85,721
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,609	681	0	34,340	85,630	85,630
02-1372	Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		54,068	728	0	35,538	90,334	90,334
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17D / E	12.0		88,251	1,188	0	47,375	136,814	136,814
02-1374	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		49,872	671	0	34,084	84,627	84,627
02-1375	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		82,984	1,117	0	45,231	129,332	129,332
02-1376	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,490	0	54,821	166,987	166,987
02-1377	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1692	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		80,828	0	0	44,485	125,313	125,313
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	N00	14A	6.0		21,986	243	0	2,346	24,575	24,575
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	1.0		3,237	36	0	345	3,618	3,618
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	1.0		3,014	33	0	322	3,369	3,369
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	1.0		2,870	32	0	306	3,208	3,208
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	1.0		2,927	32	0	312	3,271	3,271
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	1.0		2,870	32	0	306	3,208	3,208
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	1.0		2,956	33	0	315	3,304	3,304
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	1.0		3,186	35	0	340	3,561	3,561
02-N07038	Law Office Assistant I	NP	N	GP	Kotzebue	260	11A	1.0		0	0	0	0	0	0
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	1.0		2,870	32	0	306	3,208	3,208
02-N07040	Law Office Assistant I	NP	N	GP	Barrow	250	11	1.0		0	0	0	0	0	0
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	1.0		4,133	46	0	441	4,620	4,620
02-N07042	Law Office Assistant I	NP	N	GP	Nome	237	11	1.0		0	0	0	0	0	0
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	1.0		3,788	42	0	404	4,234	4,234
02-TPX002	Attorney I	NP	A	XE	Anchorage	N00	18A	6.0		29,046	321	0	3,099	32,466	32,466

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	15,374,187	
													Total COLA:	159,536	
													Total Premium Pay:	0	
													Total Benefits:	8,149,255	
													Total Pre-Vacancy:	23,682,978	
													Minus Vacancy Adjustment of 7.00%:	(1,657,808)	
													Total Post-Vacancy:	22,025,170	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,025,170	
Total Component Months:		2,115.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,053,810	21,440,044	97.34%
1005 General Fund/Program Receipts	325,053	302,299	1.37%
1007 Interagency Receipts	142,110	132,162	0.60%
1037 General Fund / Mental Health	162,005	150,665	0.68%
Total PCN Funding:	23,682,978	22,025,170	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		434.8	486.3	486.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			434.8	486.3	486.3
72110	Employee Travel (Instate)	Instate Employee Travel	264.9	312.0	312.0
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel	72.0	85.0	85.0
72410	Employee Travel (Out of state)	Out of State employee travel	6.0	11.1	11.1
72420	Nonemployee Travel (Out of state Emp)	Out of State nonemployee travel	71.8	57.0	57.0
72700	Moving Costs	Employee move authorization requests	20.1	21.2	21.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,742.2	3,616.7	3,515.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,742.2	3,616.7	3,515.7
73025	Education Services		4.3	6.0	5.2
73075	Legal & Judicial Svc	Attorney contracts, expert and non-expert witness and transcription	1,072.0	901.2	867.7
73150	Information Technlgy		81.8	98.0	81.1
73156	Telecommunication		201.4	143.0	199.7
73175	Health Services	Psychiatric and medical	45.9	183.0	62.0
73225	Delivery Services	Freight, courier and postage	91.9	98.2	91.2
73525	Utilities		18.6	15.0	18.3
73650	Struc/Infstruct/Land		324.6	175.0	321.8
73675	Equipment/Machinery		56.1	56.0	55.6
73750	Other Services (Non IA Svcs)	Interpreter, print/copy/graphics, stipend and dry cleaning	106.7	150.0	105.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	118.3	112.0	117.3
73806	IT-Telecommunication	Enterprise Technology Services	232.6	235.0	230.6
73809	Mail	Central Mail	6.9	9.0	6.8
73811	Building Leases	Leases	238.3	421.0	236.2
73812	Legal	Law	438.1	465.5	434.3
73814	Insurance	Risk Management	5.3	7.0	5.3
73815	Financial	Finance	7.4	9.0	7.3
73816	ADA Compliance	Personnel	1.6	2.0	15.9

Line Item Detail
Department of Administration
Services

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,742.2	3,616.7	3,515.7
73819	Commission Sales (IA Svcs)	E-Travel	9.8	12.5	9.7
73822	Construction (IA Svcs)		129.0	0.0	97.1
73848	State Equip Fleet	State Equipment Fleet	4.3	6.3	4.4
73979	Mgmt/Consulting (IA Svcs)	Admin	547.3	512.0	542.4

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		332.4	259.8	259.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			332.4	259.8	259.8
74200	Business	Office supplies, IT equipment, furniture, books and subscriptions	320.7	257.5	253.8
74480	Household & Instit.		1.2	1.3	1.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance (office equipment)	10.5	1.0	5.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				495.0	428.9	494.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts I/A receipts from Court System	Therapeutic Courts	various	11100	495.0	428.9	494.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				306.6	313.1	310.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59530	Receipts For Services Rule 39 money (PFDs collected by LAW to reimburse for cost of counsel)		02120100	11100	306.6	313.1	310.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	Mental Health Trust Authority Auth.Recs.	138.8	138.8	138.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income	Department-wide	02120431	11100	138.8	138.8	138.8
	MHTAAR Grant to fund Bethel Protective Services Specialist						

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Intra-dept	Enterprise Technology Services	118.3	112.0	117.3
73805 IT-Non-Telecommunication subtotal:				118.3	112.0	117.3
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	232.6	235.0	230.6
73806 IT-Telecommunication subtotal:				232.6	235.0	230.6
73809	Mail	Intra-dept	Central Mail	6.9	9.0	6.8
73809 Mail subtotal:				6.9	9.0	6.8
73811	Building Leases	Intra-dept	Leases	238.3	421.0	236.2
73811 Building Leases subtotal:				238.3	421.0	236.2
73812	Legal	Inter-dept	Law	438.1	465.5	434.3
73812 Legal subtotal:				438.1	465.5	434.3
73814	Insurance	Intra-dept	Risk Management	5.3	7.0	5.3
73814 Insurance subtotal:				5.3	7.0	5.3
73815	Financial	Intra-dept	Finance	7.4	9.0	7.3
73815 Financial subtotal:				7.4	9.0	7.3
73816	ADA Compliance	Intra-dept	Personnel	1.6	2.0	15.9
73816 ADA Compliance subtotal:				1.6	2.0	15.9
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	9.8	12.5	9.7
73819 Commission Sales (IA Svcs) subtotal:				9.8	12.5	9.7
73822	Construction (IA Svcs)	Inter-dept		129.0	0.0	97.1
73822 Construction (IA Svcs) subtotal:				129.0	0.0	97.1
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	4.3	6.3	4.4
73848 State Equip Fleet subtotal:				4.3	6.3	4.4
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	547.3	512.0	542.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				547.3	512.0	542.4
Public Defender Agency total:				1,738.9	1,791.3	1,707.3
Grand Total:				1,738.9	1,791.3	1,707.3

RDU/Component: Violent Crimes Compensation Board

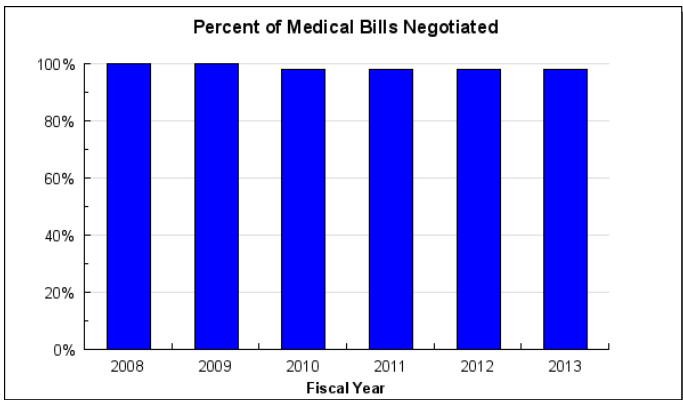
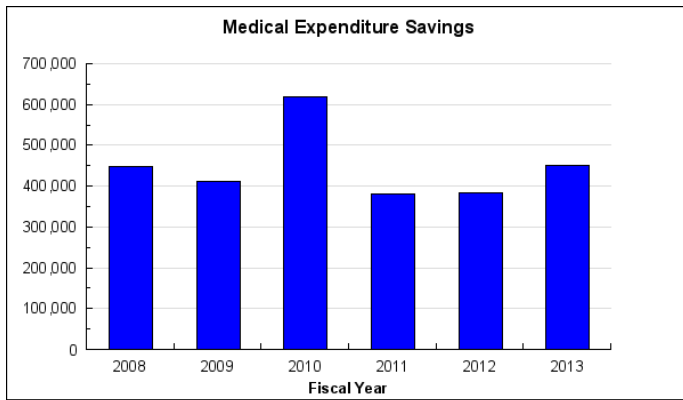
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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.

Results

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



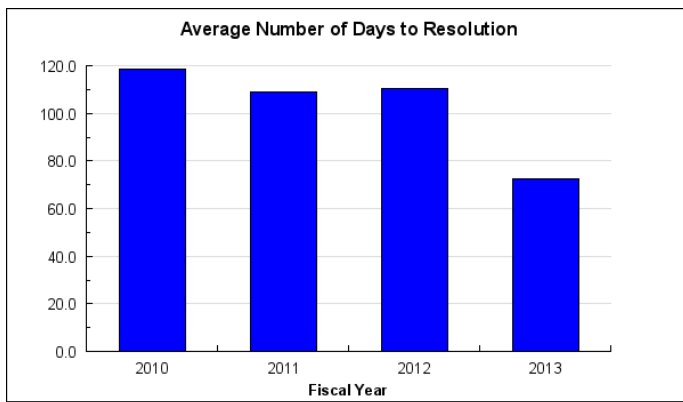
Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Measures by Core Service

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

1. Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.



Major Component Accomplishments in 2013

- 821 new claims received; 458 claims approved as eligible
- Paid \$ \$837,244 for medical/dental services, \$637,731 to reimburse lost wages or the financial support lost due to

homicides, \$89,275 for funeral expenses and \$270,264 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 \$426,363.

- Paid \$1,061,034 on behalf of assault victims (including domestic violence victims), \$551,002 to the families of homicide victims, \$137,812 on behalf of victims of sexual assault, \$295,544 to or on behalf of child abuse victims, \$15,503 for victims of drunk driving incidents, and \$199,983 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Achieved savings of \$457,241 on victims' medical bills through negotiations with medical providers.

Key Component Challenges

Recovery and Restitution - The Violent Crimes Compensation Board (VCCB) faces an ongoing challenge in how to maximize recovery of restitution awards from convicted defendants. Restitution and other recoveries that are received by VCCB can now be appropriated back to the Crime Victim Compensation Fund; collections have been relatively modest, averaging only approximately 2% of actual awards. Going forward, VCCB will look for ways to work with the Department of Law and other agencies in order to improve recovery of restitution awarded through the courts.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are to be delivered in FY2015.

Statutory and Regulatory Authority

AS 18.67 Violent Crimes Compensation Board
2 AAC 80.10-110 Violent Crimes Compensation Board

Contact Information
<p>Contact: Kate Hudson, Executive Director, VCCB Phone: (907) 465-5525 Fax: (907) 465-2379 E-mail: kate.hudson@alaska.gov</p>

**Violent Crimes Compensation Board
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	326.6	348.6	348.6
72000 Travel	12.0	13.2	13.2
73000 Services	80.0	74.5	74.5
74000 Commodities	8.0	5.8	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,384.3	2,094.7	2,094.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,810.9	2,536.8	2,536.8
Funding Sources:			
1002 Federal Receipts	999.8	1,000.1	1,000.1
1220 Crime Victim Compensation Fund	1,811.1	1,536.7	1,536.7
Funding Totals	2,810.9	2,536.8	2,536.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Crime Victim Compensation Fund	51497	117.6	0.0	0.0
Unrestricted Total		117.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	999.8	1,000.1	1,000.1
Restricted Total		999.8	1,000.1	1,000.1
Total Estimated Revenues		1,117.4	1,000.1	1,000.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	1,536.7	1,000.1	2,536.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-2.0	0.0	-2.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.0	0.0	-1.0
-FY2015 Salary Increases	0.0	0.0	3.0	0.0	3.0
FY2015 Governor	0.0	0.0	1,536.7	1,000.1	2,536.8

Violent Crimes Compensation Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	221,248
Part-time	0	0	COLA	2,979
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	126,739
			<i>Less 0.67% Vacancy Factor</i>	(2,366)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	348,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Executive Director VCCB	0	0	1	0	1
Paralegal II	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Department of Administration

Component: Violent Crimes Compensation Board (AR11740) (2694)
RDU: Violent Crimes Compensation Board (491)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	326.6	339.8	348.6	348.6	348.6	0.0	0.0%
72000 Travel	12.0	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	80.0	69.5	69.5	74.5	74.5	0.0	0.0%
74000 Commodities	8.0	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,384.3	2,099.7	2,099.7	2,094.7	2,094.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,810.9	2,528.0	2,536.8	2,536.8	2,536.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	999.8	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	0.0	0.0%
Federal Funds	999.8	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,528.0	339.8	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,527.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		6.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		2,536.8	348.6	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Costs Associated With Appeal Hearings												
LIT		0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
Over the past two fiscal years (FY2012 and FY2013) there has been an increase in the number of appeals filed against the Violent Crimes Compensation Board denials of claims. These appeals are heard by the Office of Administrative Hearings (OAH) and reimbursed through a reimbursable services agreement, therefore a line item transfer is requested to move grants line authorization to the contractual line. This line item transfer will ensure that adequate funding is available for expenditures related to appeal hearings.												
Subtotal		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		-2.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		3.0										
Cost of living allowance for certain bargaining units: \$3.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8												
Totals		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0024	Executive Director VCCB	FT	1	XE	Juneau	N05	21F	12.0		88,164	1,187	0	47,025	136,376	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	205	17K	12.0		71,916	968	0	41,718	114,602	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16F / G	12.0		61,168	824	0	37,996	99,988	0
													Total Salary Costs:	221,248	
													Total COLA:	2,979	
													Total Premium Pay:	0	
													Total Benefits:	126,739	
													Total Pre-Vacancy:	350,966	
													Minus Vacancy Adjustment of 0.67%:	(2,366)	
													Total Post-Vacancy:	348,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	348,600	

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

Total Component Months: 36.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	350,966	348,600	100.00%
Total PCN Funding:	350,966	348,600	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		12.0	13.2	13.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			12.0	13.2	13.2
72110	Employee Travel (Instate)	Employee airfare instate attending board meetings Employee airfare instate attending board meetings	4.2	4.2	4.2
72120	Nonemployee Travel (Instate Travel)	Board travel for board meetings including at least 2 in rural locations Board travel for board meetings including at least 2 in rural locations	2.9	4.0	4.0
72410	Employee Travel (Out of state)	Employee attendance at national and regional conferences Employee attendance at national and regional conferences	3.2	3.5	3.5
72420	Nonemployee Travel (Out of state Emp)	Board member to attend National conference Board member to attend National conference	1.7	1.5	1.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		80.0	74.5	74.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			80.0	74.5	74.5
73025	Education Services	Employee training/conference registration fees Employee training/conference registration fees	1.8	1.8	1.8
73150	Information Technlgy	Software licensing and support Software licensing and support	15.0	9.5	9.5
73156	Telecommunication	Telecommunications Telecommunications	1.0	1.0	1.0
73225	Delivery Services	Courier services Courier services	1.5	1.0	1.0
73525	Utilities	Shredding/disposal services (Reach through DGS contract) Shredding/disposal services (Reach through DGS contract)	0.2	0.1	0.1
73650	Struc/Infstruct/Land	Archiving services Archiving services	2.0	2.0	2.0
73675	Equipment/Machinery	Services to repair/maintain office equipment Services to repair/maintain office equipment	0.2	0.5	0.5
73750	Other Services (Non IA Svcs)		0.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate Enterprise Productivity Rate	1.8	2.0	2.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications and telephone line costs Telecommunications and telephone line costs	4.7	2.0	2.0
73809	Mail	Central Mail Central mail room services Central mail room services	9.1	10.5	10.5
73811	Building Leases	Rent Rent	7.9	8.0	8.0

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			80.0	74.5	74.5
73814	Insurance	Risk Management Risk management chargeback Risk management chargeback	0.1	0.1	0.1
73815	Financial	Finance Division of Finance chargeback Division of Finance chargeback	0.3	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Educational training inter-agency Educational training inter-agency	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel agent fees US Travel agent fees	1.4	1.8	1.8
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Hearings (appeals) through Office of Administrative Hearings	23.7	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's office, Administrative services and IT chargeback Commissioner's office, Administrative services and IT chargeback	8.9	9.0	9.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		8.0	5.8	5.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			8.0	5.8	5.8
74200	Business	Office supplies and equipment	8.0	5.8	5.8
		Office supplies and equipment			

Line Item Detail
Department of Administration
Grants, Benefits

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,384.3	2,094.7	2,094.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			2,384.3	2,094.7	2,094.7
77670	Benefits	Grants to claimants	2,384.3	2,094.7	2,094.7
		Grants to claimants			

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51497	Crime Victim Compensation Fund				117.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66364	Crime Victim Comp Rv				117.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				999.8	1,000.1	1,000.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57907	Victims Of Crime Act		various		999.8	1,000.1	1,000.1

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate Enterprise Productivity Rate	Intra-dept	Enterprise Technology Services	1.8	2.0	2.0
				73805 IT-Non-Telecommunication subtotal:	1.8	2.0	2.0
73806	IT-Telecommunication	Telecommunications and telephone line costs Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	4.7	2.0	2.0
				73806 IT-Telecommunication subtotal:	4.7	2.0	2.0
73809	Mail	Central mail room services Central mail room services	Intra-dept	Central Mail	9.1	10.5	10.5
				73809 Mail subtotal:	9.1	10.5	10.5
73811	Building Leases	Rent Rent	Inter-dept		7.9	8.0	8.0
				73811 Building Leases subtotal:	7.9	8.0	8.0
73814	Insurance	Risk management chargeback 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 Division of Finance chargeback	Intra-dept	Finance	0.3	0.1	0.1
				73815 Financial subtotal:	0.3	0.1	0.1
73818	Training (Services-IA Svcs)	Educational training inter-agency Educational training inter-agency	Intra-dept	Admin	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel agent fees US Travel agent fees	Intra-dept	E-Travel	1.4	1.8	1.8
				73819 Commission Sales (IA Svcs) subtotal:	1.4	1.8	1.8
73821	Hearing/Mediation (IA Svcs)	Hearings (appeals) through Office of Administrative Hearings Hearings (appeals) through Office of Administrative Hearings	Intra-dept	Administrative Hearings	23.7	25.0	25.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	23.7	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office, Administrative services and IT chargeback Commissioner's office, Administrative services and IT chargeback	Intra-dept	Admin	8.9	9.0	9.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	8.9	9.0	9.0
				Violent Crimes Compensation Board total:	57.9	58.6	58.6
				Grand Total:	57.9	58.6	58.6

RDU/Component: Alaska Public Offices Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Results

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

Core Services

- Disclose information for informed decision making by Alaskans.
- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments, and complaint investigation.
- Publish easily accessible financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Measures by Core Service

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

1. Disclose information for informed decision making by Alaskans.

Target: Increase number of reports filed electronically.

2. Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.

Target: Provide outreach and information to the public so that Alaskans are enabled to access information regarding their appointed and elected public officials.

[Redacted]

3. Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.

Target: Provide training to candidates, groups, lobbyists and employer of lobbyists, and public officials.

Target: Provide timely advisory opinions.

4. Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments, and complaint investigation.

Target: Audit at least 80% of all filings submitted to APOC under AS15.13, AS39.50, AS24.60, and AS24.45.

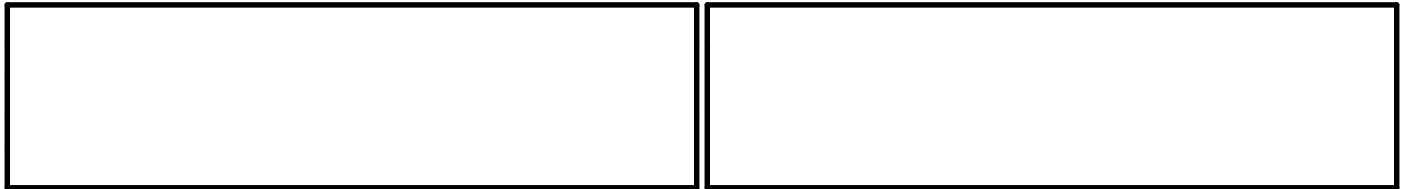
Target: Increase time spent auditing reports.

Target: Track the number of civil penalties assessed and number of complaints.

5. Publish easily accessible financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Target: Make information available to the public electronically.

Target: Decrease public record requests.



Major Component Accomplishments in 2013

- The commission provided training and outreach efforts to educate filers and the general public regarding our new online filing system. The media now accesses the publically available reports for source material. The public is able to examine reports without having to request a paper copy of reports making inspection easier and timely.
- In FY2013 agency staff has engaged in 17 training sessions with 165 attendees in Anchorage, Fairbanks, and Juneau. There have been 6 outreach activities, with 139 attendees held in Homer, Kenai, Anchorage, Wasilla, Fairbanks and North Pole.
- The number of commission meetings has decreased; fewer expedited complaints were filed.
- New training presentations and methods were developed to provide better educational opportunities.
- The successful operation of the electronic filing system has enabled APOC staff to complete significantly more report audits and those audits are of higher quality.
- On average APOC received 2,000 calls per month, including requests for informal opinions. Overall, 392 candidates and 179 groups reported to APOC in FY2013.

Key Component Challenges

Electronic Filing System - The commission continues to work with the Division of Enterprise Services and an external contractor to improve our online filing system. The feedback received by filers and other sources have assisted with the many needed improvements. We will continue to make improvements to the system so that it becomes a more user friendly application.

Administrative Functions - The agency is working to become more focused on electronic transactions. Additionally, the agency is focusing more on education and training in the long-term in an effort to be less centered on penalties and fines.

Upcoming Elections – The 2014 elections will be a challenge for the agency. Redistricting will potentially increase the number of candidates and the complexity of state elections. Ballot initiatives and propositions will involve more groups, independent expenditures, and overall participation in the election as many of the ballot propositions are of great interest to a wide variety of constituencies.

Significant Changes in Results to be Delivered in FY2015

Electronic Filing System –Complete further refinements to make the system more user friendly. Specifically, enable filers required to submit multiple reports of similar type to do so without filing duplicate complete reports.

Administrative – An even higher rate of report auditing will be accomplished as more agency tasks are made electronic. Improved customer service will be accomplished through greater cross-training and increased staff continuity.

Training and Outreach - The commission is continuing its external training efforts to minimize penalties. In FY2012 and FY2013, we provided a significant amount of training and outreach to educate filers and the general public regarding our online system. More focused and timely training will occur in late FY2014 and early FY2015 in an effort to further educate filers and the public as well as to decrease the number of complaints filed in what is seen as a particularly busy election cycle.

Statutory and Regulatory Authority

2 AAC 50.250-405	Administrative Regulations for Campaign Disclosure
AS 24.45.010 – 24.45.181	Regulation of Lobbying Law
2 AAC 50.550 - 590	Administrative Regulations for Lobbying
AS 24.60.200-260 &990	Legislative Financial Disclosure Law
2 AAC 50.680-799	Administrative Regulations for Legislative Financial Disclosure Law
AS 39.50.010 – 39.50.200	Public Official Financial Disclosure Law
2 ACC 50.680-799	Administrative Regulations for Public Official Financial Disclosure Law
2 AAC 50.801 – 990	Administrative Regulations Implementing Procedures including Advisory Opinions and Complaints
Article II, Sec 12	Alaska State Constitution-Lobbying

Contact Information
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**Alaska Public Offices Commission
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,183.9	1,322.1	1,348.8
72000 Travel	22.9	32.6	37.0
73000 Services	138.4	150.7	200.0
74000 Commodities	24.6	20.0	20.0
75000 Capital Outlay	0.0	11.5	11.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,369.8	1,536.9	1,617.3
Funding Sources:			
1004 General Fund Receipts	1,325.0	1,492.1	1,497.3
1005 General Fund/Program Receipts	44.8	44.8	120.0
Funding Totals	1,369.8	1,536.9	1,617.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	76.0	0.0	0.0
Unrestricted Fund	68515	78.8	0.0	0.0
Unrestricted Total		154.8	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	44.8	44.8	120.0
Restricted Total		44.8	44.8	120.0
Total Estimated Revenues		199.6	44.8	120.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,492.1	44.8	0.0	0.0	1,536.9
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.0	0.0	0.0	0.0	-6.0
-FY2015 Salary Increases	11.2	0.0	0.0	0.0	11.2
Proposed budget increases:					
-Lobbyist Registration	0.0	75.2	0.0	0.0	75.2
FY2015 Governor	1,497.3	120.0	0.0	0.0	1,617.3

Alaska Public Offices Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	13	13	Annual Salaries		834,752
Part-time	1	1	COLA		11,408
Nonpermanent	0	0	Premium Pay		12,728
			Annual Benefits		512,023
			Less 3.13% Vacancy Factor		(42,869)
			Lump Sum Premium Pay		10,000
			Board Honoraria		10,758
Totals	14	14	Total Personal Services		1,348,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst Programmer III/IV	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	2	0	0	0	2
Asst Dir APOC	1	0	0	0	1
Exec Dir APOC	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Totals	11	0	3	0	14

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	5	50.00	40	0.00	10,758.00
Total					10,758.00

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (AR3570) (70)
RDU: Alaska Public Offices Commission (22)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,183.9	1,301.9	1,322.1	1,322.1	1,348.8	26.7	2.0%
72000 Travel	22.9	32.6	32.6	32.6	37.0	4.4	13.5%
73000 Services	138.4	150.7	150.7	150.7	200.0	49.3	32.7%
74000 Commodities	24.6	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
Fund Sources:							
1004Gen Fund (UGF)	1,325.0	1,471.9	1,492.1	1,492.1	1,497.3	5.2	0.3%
1005GF/Prgm (DGF)	44.8	44.8	44.8	44.8	120.0	75.2	167.9%
Unrestricted General (UGF)	1,325.0	1,471.9	1,492.1	1,492.1	1,497.3	5.2	0.3%
Designated General (DGF)	44.8	44.8	44.8	44.8	120.0	75.2	167.9%
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%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,471.9										
1005 GF/Prgm		44.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Law Office Assistant I (02-1313) from Full-time to Part-time in Juneau												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The volume of work has changed in the Juneau, Alaska Public Office Commission (APOC) office. Electronic filing for lobbyists and employers of lobbyists has decreased for this position as there are no opportunities for exceptions or exemptions to electronic reporting. The financial resources available can be better utilized as a part-time position. The savings from this change will be utilized on a status change for Law Office Assistant I (02-0028) that is located in Anchorage and is being submitted under ADN 02-2014-0031. These two requests are dependent upon each other.												
Change Law Office Assistant I (02-0028) from Part-time to Full-time in Anchorage												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The volume of work has changed in the Anchorage Alaska Public Office Commission (APOC) office. The electronic filing for candidates, groups and POFD/LFD filers has increased warranting the need for a full-time position. Due to the increase in electronic filing, the Anchorage office is not able to keep up with the data input and other related work demands. Funds are available based on the status change request for Law Office Assistant I (02-0028) and is submitted under ADN 02-2014-0020. These two requests are dependent upon each other.												
Subtotal		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Lobbyist Registration												
Inc		75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		75.2										

The Alaska Public Offices Commission (APOC) continues to be at nominal capacity, but FY2015 will present different challenges to the organization. The

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>redistricting of senate districts led to the fall 2012 election being significantly larger than previously expected with all but one senator running. The requirement for another round of redistricting for the 2014 election may stress APOC's ability to comply with timelines. The agency expects a small echo in the out years as some senators will be required to run on a two-year cycle after the 2014 gubernatorial election. Finally, the implications of the recent U.S. Supreme Court decision, Citizens United, are becoming more fully understood.</p> <p>Due to these changes, it would not be unexpected to see the potential for staff overtime increase. Over the past several years, APOC has over collected their general fund program receipt authority. This increase will allow them to spend the receipts they are already collecting.</p> <p>Only four staff members, the executive director, assistant director, project manager, and analyst/programmer are overtime exempt. APOC staff is held to a timeline for all complaints and advisory opinion requests and is required to either accept or reject a complaint within one day of receipt (2 AAC 50.452). Filers may request expedited consideration, generally done during an election period, in which the Commission must meet within two days of the request for expedited consideration (2 AAC 50.454). For complaints APOC staff must complete its investigation and provide a staff report within 30 days from accepting the complaint (2 AAC 50.460) and the hearing must be held within 45 days after the respondent's written response is due (AS 15.13.380(e)). If the commission does not complete action on a complaint within 90 days (AS 15.13.380(h)), the complainant may go directly to Superior Court. APOC staff must provide an advisory opinion within 7 days of acceptance of an advisory opinion request (2 AAC 50.905). Finally, any successful candidate charged with a violation will have the case heard "promptly ... and accorded a preferred position for purposes of argument and decision" (AS 15.13.380(k)). As a result, overtime is a constant concern.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.8												
FY2015 Salary Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Cost of living allowance for certain bargaining units: \$11.2												
Year two cost of living allowance for non-covered employees - 1%: \$11.2												
Totals		1,617.3	1,348.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	1	XE	Anchorage	N00	19B / C	12.0		65,909	925	2,820	40,295	109,949	109,949
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	N00	19B / C	12.0		66,075	903	989	39,718	107,685	107,685
02-0027	Assoc Attorney I	FT	1	XE	Anchorage	N00	17B / C	12.0		57,078	804	2,673	37,186	97,741	97,741
02-0028	Law Office Assistant I	FT	1	XE	Anchorage	N00	11D / E	12.0		40,611	547	0	30,557	71,715	71,715
02-0030	Paralegal I	FT	1	XE	Anchorage	N00	14B / C	12.0		46,074	620	0	32,449	79,143	79,143
02-1301	Exec Dir APOC	FT	1	XE	Anchorage	N00	24E / F	12.0		100,588	1,354	0	51,327	153,269	153,269
02-1302	Asst Dir APOC	FT	1	XE	Anchorage	N00	21F	12.0		83,964	1,130	0	45,570	130,664	130,664
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	N00	13E / F	12.0		48,107	696	3,621	34,407	86,831	86,831
02-1309	Program Coordinator II	FT	1	XE	Juneau	N05	20C / D	12.0		76,713	1,033	0	43,059	120,805	120,805
02-1310	Paralegal I	FT	1	XE	Anchorage	N00	14B / C	12.0		46,668	648	1,469	33,164	81,949	81,949
02-1311	Analyst Programmer III/IV	FT	1	XE	Anchorage	N00	20B / C	12.0		70,374	947	0	40,864	112,185	112,185
02-1313	Law Office Assistant I	PT	1	XE	Juneau	N05	11A	6.0		19,188	262	295	10,870	30,615	30,615
02-1319	Law Office Assistant I	FT	A	XE	Anchorage	N00	11Q	12.0		57,108	775	439	36,422	94,744	94,744
02-1369	Paralegal II	FT	1	XE	Juneau	N05	16B / C	12.0		56,295	764	422	36,135	93,616	93,616

Total Positions:	New	Deleted	Total Salary Costs:	834,752
Full Time Positions: 13	0	0	Total COLA:	11,408
Part Time Positions: 1	0	0	Total Premium Pay:	12,728
Non Permanent Positions: 0	0	0	Total Benefits:	512,023

Positions in Component: 14	0	0	Total Pre-Vacancy:	1,370,911
Total Component Months: 162.0			Minus Vacancy Adjustment of 3.13%:	(42,869)
			Total Post-Vacancy:	1,328,042
			Plus Lump Sum Premium Pay:	10,000
			Plus Board Honoraria Pay:	10,758
			Personal Services Line 100:	1,348,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,370,911	1,328,042	100.00%
Total PCN Funding:	1,370,911	1,328,042	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	10,000	100.00%
Total Lump Sum Funding:	10,000	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		22.9	32.6	37.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			22.9	32.6	37.0
72110	Employee Travel (Instate)	Airfare fees for administrative training and support	9.2	18.2	22.6
72120	Nonemployee Travel (Instate Travel)	Airfare fees for non-employee travel to support program	5.5	6.0	6.0
72410	Employee Travel (Out of state)	Airfare fees for administrative training and support	8.2	8.4	8.4

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		138.4	150.7	200.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			138.4	150.7	200.0
73025	Education Services		4.5	4.9	6.3
73050	Financial Services		2.5	2.7	3.5
73075	Legal & Judicial Svc		0.0	0.1	0.1
73150	Information Technlgy		5.4	5.1	6.6
73156	Telecommunication		12.1	13.3	20.9
73225	Delivery Services		8.0	8.8	13.9
73450	Advertising & Promos		0.0	0.1	0.1
73650	Struc/Infstruct/Land		0.1	0.2	0.3
73675	Equipment/Machinery		8.4	3.7	4.8
73750	Other Services (Non IA Svcs)		0.6	0.8	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	13.7	14.7	18.9
73806	IT-Telecommunication	Enterprise Technology Services	15.5	16.9	21.7
73809	Mail	Central Mail	3.8	4.8	6.2
73811	Building Leases	Facilities	23.1	25.3	32.5
73814	Insurance	Risk Management	0.4	0.4	0.5
73815	Financial	Finance	0.4	0.5	0.6
73816	ADA Compliance	Personnel	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	0.0	0.3	0.4

Line Item Detail
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			138.4	150.7	200.0	
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.4	0.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Services related to hearings and mediation through the Office of Administrative Hearings	3.7	8.7	11.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	35.7	38.9	49.9

Line Item Detail
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		24.6	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			24.6	20.0	20.0
74200	Business	Business and office supplies	24.1	19.4	19.4
74480	Household & Instit.	Cleaning and disinfecting supplies	0.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	11.5	11.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	11.5	11.5
75700	Equipment	Information Technology Equipment	0.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				76.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
54251	Lobbyist Registration		2130010		75.9	0.0	0.0
59530	Receipts For Services				0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				78.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65004	Misc Fines & Forfeit				71.0	0.0	0.0
69025	Contributions-In				7.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				44.8	44.8	120.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
54251	Lobbyist Registration		2130010	11100	44.8	44.8	120.0
	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	13.7	14.7	18.9
73805 IT-Non-Telecommunication subtotal:					13.7	14.7	18.9
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	15.5	16.9	21.7
73806 IT-Telecommunication subtotal:					15.5	16.9	21.7
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.8	4.8	6.2
73809 Mail subtotal:					3.8	4.8	6.2
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	23.1	25.3	32.5
73811 Building Leases subtotal:					23.1	25.3	32.5
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.4	0.4	0.5
73814 Insurance subtotal:					0.4	0.4	0.5
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.5	0.6
73815 Financial subtotal:					0.4	0.5	0.6
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.0	0.3	0.4
73818 Training (Services-IA Svcs) subtotal:					0.0	0.3	0.4
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.4	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.5
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	3.7	8.7	11.2
73821 Hearing/Mediation (IA Svcs) subtotal:					3.7	8.7	11.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	35.7	38.9	49.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					35.7	38.9	49.9
Alaska Public Offices Commission total:					96.8	111.0	142.5
Grand Total:					96.8	111.0	142.5

RDU/Component: Motor Vehicles

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver's licensing.

Results

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

Core Services

- Remove driving privileges from unsafe and uninsured drivers;
- Accurately collect and distribute revenue;
- Provide licensing, registration, and titling services via the internet, state-run offices, and business partners.

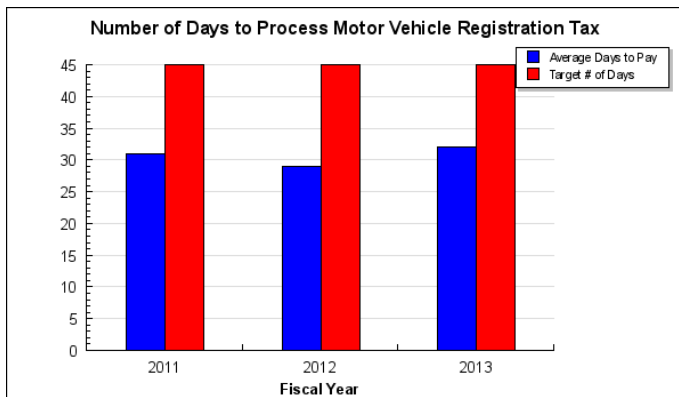
Measures by Core Service

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

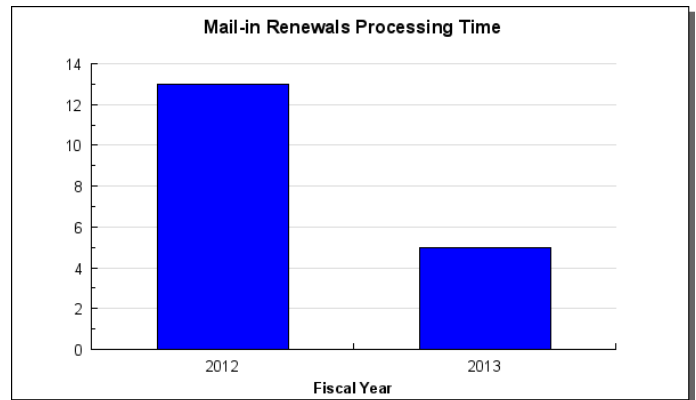
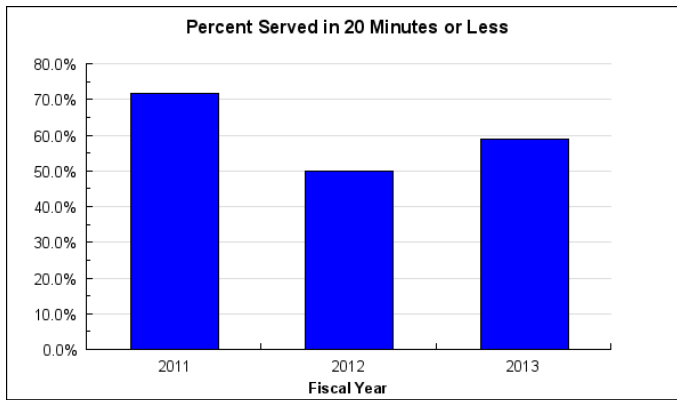
1. Remove driving privileges from unsafe and uninsured drivers;

Target: Enter all valid citations onto driving records within 10 business days of receipt.

2. Accurately collect and distribute revenue;



3. Provide licensing, registration, and titling services via the internet, state-run offices, and business partners.



Major Component Accomplishments in 2013

- Vehicle manufacturers have used Interior Alaska for cold weather experimental vehicle testing for several years. However, the DMV lacked the authority to register them because vehicles without titles cannot be registered. Passage of Senate Bill 85 allows the DMV to register and issue experimental license plates to vehicle manufacturers or distributors for vehicle testing.
- The State of Alaska driver license has been redesigned with industry-approved security measures to help prevent fraud. The new, centrally-issued license will be available in May 2014.
- DMV secured a new site for commercial driver license and motorcycle skills testing in Juneau. This change will result in a savings of approximately \$4,750 per year, and allows for more skill testing opportunities for customers.
- Benson DMV transitioned its hours of operation from Monday – Saturday 8:30 A.M. - 4:30 P.M. to Monday – Friday 8:00 A.M. - 6:00 P.M. to better serve its customers, and to reduce overtime.
- The DMV joined with the Safe Roads Alliance (SFA) to bring “The Parent’s Supervised Driving Program” to Alaska. The SFA developed the program to help parents and teens work their way through the permit and graduated license process. The SFA is also developed a mobile application that enables parents to track their teen’s hours and types of driving to reach the 40 hours required by law.
- DMV completed a reimbursable service agreement (RSA) with the Department of Public Safety for \$891,300 to purchase Traffic and Criminal Software (TraCS) equipment. TraCS is application software that combines with laptop computers, personal computers, and data communications to provide law enforcement officers with the functionality necessary to record and retrieve incident information wherever and whenever an incident occurs.
- To improve security, efficiency, and service, the Fairbanks DMV underwent major renovations. DMV is also evaluating.

Key Component Challenges

Driver License and Identification Card Security - In April 2014, the Alaska DMV will convert from providing over-the-counter driver licenses and identification cards to centrally-issued cards, which will be mailed from a secure facility. This transition will involve substantial public education, and stakeholder outreach to ensure successful deployment.

Real ID - The U.S. Department of Homeland Security (DHS) advised that all states must be in full compliance with the federal Real ID Act by fall 2013. Alaska meets only 19 of the 40 benchmarks. With the transition to centrally-issued driver licenses, Alaska will gain eight more benchmarks. However, Alaska statute prevents the DMV from complying with any of the additional components of the REAL ID Act. DHS is on record stating that licenses and identification cards that are issued by states not compliant with the REAL ID Act may not be accepted to access a federal facility, and those boarding an airplane may be required to undergo undetermined secondary security screening.

System Replacement - Replacing Division of Motor Vehicles' (DMV) mainframe legacy database (ALVIN) to a web-based application remains a high-priority project until the anticipated deployment date of December 2015. 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.

Commercial Driver Licenses (CDL) - Maintaining compliance with constantly changing federal commercial driver license (CDL) requirements presents a continuous challenge. The new CDL permitting rule published by Federal Motor Carrier Safety Administration (FMCSA), has a compliance date of July 8, 2014. To comply, Alaska must by statute, establish legal presence for CDL holders, and modify the age requirement for a CDL permit holder. Regulation updates will also be required. The division will need to apply for exemptions from FMCSA for certain test maneuvers in locations where there is inadequate road structure to perform the required maneuvers.

Regulation Changes - Numerous regulation changes and additions will be requested this year. The majority of these regulations are being promulgated for one or more of the following reasons, all of which affect the public: 1) a federal CDL permitting rule that goes into effect July 1, 2013; 2) adding regulations for new statutes; 3) putting policy into regulation; and 4) clarifying issues in dispute.

Significant Changes in Results to be Delivered in FY2015

Driver License and Identification Card Security - To reduce potential fraud and improve the identity security of its customers, DMV will fully implement identity verification software, new card security features, and central issuance of driver licenses and identification cards.

Knowledge Testing System Replacement - DMV will procure and deploy a new knowledge testing system that will better integrate with the core information systems, add features to help prevent and detect fraud, and improve the security of customer information.

Vehicle Identification Number (VIN) Decoder Software - DMV processes approximately 750,000 vehicle transactions each year. One of the division's performance details and measures is directly related to the amount of time it takes to process a transaction at DMV. Because of the large number of vehicle transactions DMV conducts, any reduction in processing time will result in significant efficiencies in staff time, allowing DMV to serve a growing population with the same number of positions.

Statutory and Regulatory Authority

AS 04.16.172,180	Alcoholic Beverages
AS 05.25	Boat Registration
AS 12.55.102	Code of Criminal Procedure
AS 18.65.310-330	Health, Safety and Housing
AS 21.55	Insurance
AS 28	Motor Vehicles - Registration, Title, Driver Licensing
AS 29.45	Municipal Taxation
2 AAC 70	Boat Registration
2 AAC 90	Driver Licensing and Safety Responsibility
2 AAC 91	Driver Training Schools and Instructors
2 AAC 92	Vehicle Registration, Title, and Transfer
2 AAC 93	Hearings for Motor Vehicles and Driver Licensing
49 CFR	Federal Motor Carrier Safety Regulations

Contact Information

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**Motor Vehicles
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,259.4	11,505.2	11,438.8
72000 Travel	92.0	129.1	129.1
73000 Services	6,584.5	5,635.7	5,713.7
74000 Commodities	638.8	498.4	498.4
75000 Capital Outlay	32.1	200.0	200.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,606.8	17,968.4	17,980.0
Funding Sources:			
1002 Federal Receipts	1,527.3	1,500.0	1,500.0
1004 General Fund Receipts	0.0	0.1	0.1
1005 General Fund/Program Receipts	17,015.9	16,417.5	16,429.3
1007 Interagency Receipts	34.8	50.8	50.6
1061 Capital Improvement Project Receipts	28.8	0.0	0.0
Funding Totals	18,606.8	17,968.4	17,980.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	328.1	0.0	0.0
Motor Veh & Aircraft	62200	10.0	0.0	0.0
Unrestricted Fund	68515	38,158.6	0.0	0.0
Unrestricted Total		38,496.7	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	28.8	0.0	0.0
Federal Receipts	51010	1,527.3	1,500.0	1,500.0
General Fund Program Receipts	51060	17,015.9	16,417.5	16,429.3
Interagency Receipts	51015	34.8	50.8	50.6
Restricted Total		18,606.8	17,968.3	17,979.9
Total Estimated Revenues		57,103.5	17,968.3	17,979.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.1	16,417.5	50.8	1,500.0	17,968.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-123.6	-0.4	0.0	-124.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-31.1	-0.1	0.0	-31.2
-FY2015 Salary Increases	0.0	90.8	0.3	0.0	91.1
Proposed budget decreases:					
-Delete Long-Term Vacant Position (02-N09022)	0.0	-2.3	0.0	0.0	-2.3
Proposed budget increases:					
-Knowledge Test System Maintenance	0.0	50.0	0.0	0.0	50.0
-Vehicle Identification Number Decoder	0.0	28.0	0.0	0.0	28.0
FY2015 Governor	0.1	16,429.3	50.6	1,500.0	17,980.0

**Motor Vehicles
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	150	150	Annual Salaries	7,173,016
Part-time	5	5	COLA	95,910
Nonpermanent	2	1	Premium Pay	0
			Annual Benefits	5,022,623
			<i>Less 6.94% Vacancy Factor</i>	<i>(852,749)</i>
			Lump Sum Premium Pay	0
Totals	157	156	Total Personal Services	11,438,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	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	2	0	0	0	2
Microfilm/Imaging Oper Trainee	2	0	0	0	2
Motor Vehicle Cust Svc Rep I	40	9	9	13	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
Procurement Spec I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	95	16	14	31	156

Component Detail All Funds
Department of Administration

Component: Motor Vehicles (AR3575) (2348)
RDU: Division of Motor Vehicles (265)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,259.4	11,379.9	11,505.2	11,505.2	11,438.8	-66.4	-0.6%
72000 Travel	92.0	105.8	105.8	129.1	129.1	0.0	0.0%
73000 Services	6,584.5	5,676.0	5,676.0	5,635.7	5,713.7	78.0	1.4%
74000 Commodities	638.8	287.9	287.9	498.4	498.4	0.0	0.0%
75000 Capital Outlay	32.1	393.5	393.5	200.0	200.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,606.8	17,843.1	17,968.4	17,968.4	17,980.0	11.6	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,527.3	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1005GF/Prgm (DGF)	17,015.9	16,292.6	16,417.5	16,417.5	16,429.3	11.8	0.1%
1007I/A Rcpts (Other)	34.8	50.4	50.8	50.8	50.6	-0.2	-0.4%
1061CIP Rcpts (Other)	28.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
Designated General (DGF)	17,015.9	16,292.6	16,417.5	16,417.5	16,429.3	11.8	0.1%
Other Funds	63.6	50.4	50.8	50.8	50.6	-0.2	-0.4%
Federal Funds	1,527.3	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,843.1	11,379.9	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		0.1										
1005 GF/Prgm		16,292.6										
1007 I/A Rcpts		50.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		123.6										
1007 I/A Rcpts		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		17,968.4	11,505.2	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Meet Operational Needs												
LIT		0.0	0.0	23.3	-40.3	210.5	-193.5	0.0	0.0	0	0	0
This request will accommodate the Division of Motor Vehicles (DMV) travel cost increases due to federal mandated yearly audits of commercial vehicle third party testing facilities and training schools. The realignment of the supply line will cover the projected cost associated with the central issuance and image verification project.												
Subtotal		17,968.4	11,505.2	129.1	5,635.7	498.4	200.0	0.0	0.0	150	5	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-124.0	-124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-123.6										
1007 I/A Rcpts		-0.4										

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	

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Knowledge Test System Maintenance

1005 GF/Prgm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Motor Vehicles (DMV) requests \$50.0 for maintenance costs for a new Knowledge Test System (KTS). DMV will be initiating an invitation to bid during FY2014 to replace our current KTS, which will be paid for with capital project funds that have already been approved. However, DMV does not have funds to cover an annual maintenance fee for the software needed to run this system.

The current KTS was provided by a vendor that is no longer in business, rendering system support and replacement parts unavailable. Our current system is unstable and outages are frequent, resulting in a negative impact on DMV customers. Additionally, our existing system is only available in 13 of our 31 offices. The offices without a KTS must administer a paper test, which is then scored manually by DMV clerks who enter the data into a web-based program. This is a tedious process resulting in increased wait times for customers.

Per AS 28.15.081, DMV is required to examine every applicant for a driver's license. The examination must include a test of the applicant's (1) eyesight, (2) ability to read and understand official traffic control devices, (3) knowledge of safe driving practices, (4) knowledge of the effects of alcohol and drugs on drivers and the dangers of driving under the influence of alcohol or drugs, (5) knowledge of the laws on driving while under the influence of an alcoholic beverage, inhalant, or controlled substance, (6) knowledge of the laws on financial responsibility and mandatory motor vehicle liability insurance, and (7) knowledge of the traffic laws and regulations of the state. Ensuring that drivers are knowledgeable about traffic laws and the effects of drinking and driving are critical to public health and safety.

Although a new KTS will not reduce state operating costs, it will provide for consistent services, improve DMV's performance measures in our smaller offices, provide better customer service and streamline its processes. The approved capital budget will supply DMV with approximately 90 testing machines and a software system that is easily modified.

Vehicle Identification Number Decoder

1005 GF/Prgm	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Motor Vehicles (DMV) requests \$28.0 to purchase Vehicle Identification Number (VIN) decoding software. DMV processes approximately 750,000 vehicle transactions a year. One of our performance details and measures is directly related to the amount of time it takes to process a transaction at DMV. Due to the number of vehicle transactions, any reduction in processing time will result in significant efficiencies in staff time and allow DMV to serve a growing population with the same number of positions.

Currently, multiple pieces of information must be manually entered for each vehicle. VIN decoding software would allow us to enter in a VIN number and have the rest of the information populate automatically. Use of this software will not only decrease data entry time and errors it will improve the accuracy of the data we report to the National Motor Vehicle Title Information System (NMVTIS).

Without additional funding we will continue to enter vehicle information manually and lose the opportunity to greatly improve our agency's efficiency and effectiveness.

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-31.1										
1007 I/A Rcpts		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.1												
Delete Long-Term Vacant Position (02-N09022)												
	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm		-2.3										
Delete vacant non-permanent Motor Vehicle Customer Service Representative I, range 10, located in Juneau												
FY2015 Salary Increases												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		90.8										
1007 I/A Rcpts		0.3										
Cost of living allowance for certain bargaining units: \$91.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$70.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$19.4												
Totals		17,980.0	11,438.8	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-9500	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		60,441	814	0	37,568	98,823	98,823
02-9501	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		33,981	457	0	28,581	63,019	63,019
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10O / P	12.0		50,940	686	0	34,454	86,080	86,080
02-9503	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10D / E	12.0		38,153	514	0	30,026	68,693	68,693
02-9504	Motor Vehicle Cust Svc Rep	PT	A	GP	Sitka	205	10C / D	6.0		18,563	250	0	10,632	29,445	29,445
02-9507	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		49,350	664	0	33,728	83,742	83,742
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10B / C	12.0		34,693	467	0	28,828	63,988	63,988
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	200	10M	12.0		45,612	614	0	32,609	78,835	78,835
02-9510	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J / K	12.0		41,552	559	0	31,203	73,314	73,314
02-9511	Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10C / D	12.0		35,355	476	0	29,057	64,888	64,888
02-9513	Motor Vehicle Cust Svc Rep	PT	A	GP	Ketchikan	200	10C	5.0		14,495	195	0	12,025	26,715	26,715
02-9514	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18K / L	12.0		74,508	1,003	0	42,616	118,127	118,127
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	203	10N / O	12.0		49,662	669	0	34,012	84,343	84,343
02-9516	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10B / C	12.0		35,146	473	0	28,985	64,604	64,604
02-9517	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		34,456	464	0	28,746	63,666	63,666
02-9518	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,123	459	0	28,631	63,213	63,213
02-9519	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	462	0	28,696	63,471	63,471
02-9520	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		39,420	531	0	30,465	70,416	70,416
02-9521	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10G / J	12.0		39,964	538	0	30,653	71,155	71,155
02-9522	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10F	12.0		37,944	511	0	29,954	68,409	68,409
02-9523	Motor Vehicle Cust Svc Rep	FT	A	GP	Bethel	250	12B / C	12.0		57,552	775	0	36,744	95,071	95,071

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
02-9524	II Motor Vehicle Cust Svc Rep	FT	A	GP	Kotzebue	260	12C / D	12.0		63,875	860	0	38,934	103,669	103,669
02-N09022	II Motor Vehicle Cust Svc Rep	NP	N	GP	Juneau	205	10A	0.5		0	0	0	0	0	0
02-N13007	I Motor Vehicle Cust Svc Rep	NP	1	GP	Kotzebue	160	10A	1.0		4,390	49	0	468	4,907	4,907
12-4701	I Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F	12.0		75,084	1,011	0	42,815	118,910	118,910
12-5101	II Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		112,341	1,512	0	55,397	169,250	169,250
12-5103	II Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,560	748	0	36,054	92,362	92,362
12-5104	II Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	584	0	31,845	75,835	75,835
12-5107	II Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		36,517	492	0	29,460	66,469	66,469
12-5109	II Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		78,840	1,061	0	43,940	123,841	123,841
12-5114	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12L	12.0		50,196	676	0	34,197	85,069	85,069
12-5115	II Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		52,527	707	0	35,004	88,238	88,238
12-5116	II Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,032	539	0	30,677	71,248	71,248
12-5117	II Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,741	468	0	28,845	64,054	64,054
12-5118	II Accounting Clerk	FT	A	GP	Anchorage	200	10L / M	12.0		44,037	593	0	32,064	76,694	76,694
12-5119	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		33,981	457	0	28,581	63,019	63,019
12-5120	I Motor Vehicle Cust Svc Rep	FT	A	GG	Soldotna	200	12L	12.0		50,196	676	0	34,197	85,069	85,069
12-5202	II Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10L / M	12.0		46,380	624	0	32,875	79,879	79,879
12-5203	I Driver Licensing Manager	FT	A	SS	Anchorage	200	21F	12.0		83,556	1,125	0	45,573	130,254	130,254
12-5206	II Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		44,886	604	0	32,358	77,848	77,848
12-5208	II Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		60,765	818	0	37,857	99,440	99,440
12-5209	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10F / G	12.0		39,216	528	0	30,394	70,138	70,138
12-5210	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		40,236	542	0	30,748	71,526	71,526
12-5211	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10N / O	12.0		50,628	682	0	34,346	85,656	85,656
12-5212	I Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
12-5213	III Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10C / D	12.0		35,598	479	0	29,141	65,218	65,218
12-5214	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10B / C	12.0		35,828	482	0	29,221	65,531	65,531

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
12-5216	 Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10C / D	12.0		36,413	490	0	29,424	66,327	66,327
12-5217	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10C / D	12.0		36,953	498	0	29,611	67,062	67,062
12-5220	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15E / F	12.0		57,522	774	0	36,558	94,854	94,854
12-5221	 Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F / J	12.0		59,233	797	0	37,150	97,180	97,180
12-5222	 Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18D / E	12.0		62,962	848	0	38,618	102,428	102,428
12-5223	 Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18C / D	12.0		60,680	817	0	37,827	99,324	99,324
12-5231	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		39,828	536	0	30,606	70,970	70,970
12-5232	 Analyst/Programmer III	FT	1	GP	Anchorage	200	18C / D	12.0		60,765	818	0	37,857	99,440	99,440
12-5234	 Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10K	12.0		44,508	599	0	32,227	77,334	77,334
12-5236	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12G / J	12.0		47,805	644	0	33,369	81,818	81,818
12-5238	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		35,234	474	0	29,015	64,723	64,723
12-5239	 Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10B / C	12.0		34,456	464	0	28,746	63,666	63,666
12-5303	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12L	12.0		52,704	710	0	35,065	88,479	88,479
12-5304	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10K	12.0		42,384	571	0	31,491	74,446	74,446
12-5305	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		36,116	486	0	29,321	65,923	65,923
12-5306	 Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15J	12.0		57,888	779	0	36,684	95,351	95,351
12-5307	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12D / E	12.0		41,083	553	0	31,041	72,677	72,677
12-5309	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J	12.0		40,848	550	0	30,959	72,357	72,357
12-5311	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12B / C	12.0		38,050	512	0	29,991	68,553	68,553
12-5313	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12J / K	12.0		48,165	648	0	33,493	82,306	82,306
12-5317	 Motor Vehicle Cust Svc Rep II	FT	A	GP	Nome	237	12D / E	12.0		56,044	755	0	36,222	93,021	55,813

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17D / E	12.0		62,946	847	0	38,436	102,229	102,229
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		52,844	711	0	34,938	88,493	88,493
12-5321	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12M / N	12.0		54,648	736	0	35,738	91,122	91,122
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12F / G	12.0		44,958	605	0	32,383	77,946	77,946
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,702	561	0	31,255	73,518	73,518
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15F	12.0		57,480	774	0	36,543	94,797	94,797
12-5325	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10A / B	12.0		33,648	453	0	28,466	62,567	62,567
12-5326	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10E / F	12.0		38,508	518	0	30,149	69,175	69,175
12-5328	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10D / E	12.0		37,610	506	0	29,838	67,954	67,954
12-5329	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10D / E	12.0		37,242	501	0	29,711	67,454	67,454
12-5332	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10G / J	12.0		40,462	545	0	30,826	71,833	71,833
12-5333	Motor Vehicle Cust Svc Rep I	FT	1	GP	Fairbanks	203	10A / B	12.0		34,573	465	0	28,786	63,824	63,824
12-5335	Motor Vehicle Cust Svc Rep II	FT	A	GP	Delta Junction	200	12M	9.6		47,861	0	0	30,025	77,886	77,886
12-5336	Motor Vehicle Cust Svc Rep II	FT	A	GP	Haines	200	12C / D	9.6		32,137	433	0	24,580	57,150	57,150
12-5338	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17C / D	12.0		59,176	797	0	37,130	97,103	97,103
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12G	12.0		44,748	602	0	32,310	77,660	77,660
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12G	12.0		49,668	669	0	34,014	84,351	84,351
12-5344	Motor Vehicle Off Mgr III	FT	A	SS	Anchorage	200	20A / B	12.0		68,110	917	0	40,224	109,251	109,251
12-5345	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,558	479	0	29,128	65,165	65,165
12-5346	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,408	463	0	28,729	63,600	63,600
12-5347	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C / D	12.0		34,829	469	0	28,875	64,173	64,173
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15A / B	12.0		48,504	653	0	33,435	82,592	82,592
12-5349	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10B / C	12.0		34,408	463	0	28,729	63,600	63,600
12-5350	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,456	464	0	28,746	63,666	63,666

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
12-5351	 Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J / K	12.0		41,552	559	0	31,203	73,314	73,314
12-5352	 Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15J / K	12.0		59,246	798	0	37,155	97,199	97,199
12-5355	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12D / E	12.0		40,547	546	0	30,855	71,948	71,948
12-5356	II Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15M	12.0		64,656	870	0	39,028	104,554	104,554
12-5357	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12B / C	12.0		38,898	524	0	30,284	69,706	69,706
12-5358	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
12-5359	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14C / D	12.0		44,817	603	0	32,334	77,754	77,754
12-5360	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12K	12.0		48,384	651	0	33,569	82,604	82,604
12-5362	II Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J	12.0		40,848	550	0	30,959	72,357	72,357
12-5363	 Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12N / O	12.0		55,050	741	0	35,878	91,669	91,669
12-5364	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	471	0	28,917	64,338	64,338
12-5365	 Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,788	468	0	28,861	64,117	64,117
12-5366	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,332	101,305	101,305
12-5367	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		34,123	459	0	28,631	63,213	63,213
12-5368	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10F / G	12.0		37,997	512	0	29,972	68,481	68,481
12-5369	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10E / F	12.0		37,712	508	0	29,873	68,093	68,093
12-5370	 Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10N	12.0		47,328	637	0	33,204	81,169	81,169
12-5371	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	471	0	28,917	64,338	64,338
12-5372	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		33,791	455	0	28,516	62,762	62,762
12-5373	 Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		35,558	479	0	29,128	65,165	65,165

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5376	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	200	10N / O	12.0		48,216	649	0	33,511	82,376	82,376
12-5377	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14L	12.0		57,732	777	0	36,806	95,315	95,315
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12L / M	12.0		51,060	687	0	34,496	86,243	86,243
12-5379	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		44,687	602	0	32,289	77,578	77,578
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15A / B	12.0		48,296	650	0	33,363	82,309	82,309
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15N / O	12.0		68,130	917	0	40,231	109,278	109,278
12-5384	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10B / C	12.0		33,791	455	0	28,516	62,762	62,762
12-5385	Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15A / B	12.0		48,226	649	0	33,338	82,213	82,213
12-5386	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		36,205	487	0	29,352	66,044	66,044
12-5387	Motor Vehicle Cust Svc Rep I	FT	A	GP	Kodiak	211	10B / C	12.0		38,610	520	0	30,184	69,314	69,314
12-5393	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		38,580	519	0	30,174	69,273	69,273
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		89,129	1,200	0	47,503	137,832	137,832
12-5403	Microfilm/Imaging Oper I	FT	1	GP	Anchorage	200	10B / C	12.0		33,981	457	0	28,581	63,019	63,019
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,408	463	0	28,729	63,600	63,600
12-5406	Microfilm/Imaging Oper Trainee	FT	A	GP	Anchorage	200	8C / D	12.0		31,752	427	0	27,810	59,989	59,989
12-5407	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17D / E	12.0		61,359	826	0	37,886	100,071	100,071
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12L	12.0		50,196	676	0	34,197	85,069	85,069
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12J	12.0		46,632	628	0	32,962	80,222	80,222
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12B / C	12.0		40,229	542	0	30,745	71,516	71,516
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12D / E	12.0		45,342	610	0	32,516	78,468	78,468
12-5417	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,246	0	48,858	142,636	142,636
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		50,276	677	0	34,048	85,001	85,001
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		35,396	477	0	29,071	64,944	64,944

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-5431	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10N / O	12.0		48,216	649	0	33,511	82,376	82,376
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12J	12.0		46,632	628	0	32,962	80,222	80,222
12-5434	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12F / G	12.0		43,772	589	0	31,972	76,333	76,333
12-5442	Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	10C / D	12.0		35,598	479	0	29,141	65,218	65,218
12-5443	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10B / C	12.0		36,228	488	0	29,360	66,076	66,076
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		53,070	714	0	35,016	88,800	88,800
12-5445	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10B / C	12.0		34,456	464	0	28,746	63,666	63,666
12-5446	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12F / G	12.0		45,462	612	0	32,557	78,631	78,631
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12K / L	12.0		49,139	662	0	33,831	83,632	83,632
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14L	12.0		57,732	777	0	36,806	95,315	95,315
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14J	12.0		56,304	758	0	36,312	93,374	93,374
12-5451	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10B / C	12.0		36,378	490	0	29,411	66,279	66,279
12-5452	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		94,476	1,272	0	49,355	145,103	145,103
12-5453	Motor Vehicle Cust Svc Rep	PT	A	GP	Fairbanks	203	10B / C	5.0		14,587	196	0	12,057	26,840	26,840
12-5454	Microfilm/Imaging Oper Trainee	FT	A	GP	Anchorage	200	8B / C	12.0		30,234	407	0	27,284	57,925	57,925
12-5460	Procurement Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		49,657	669	0	34,010	84,336	84,336
12-5465	Motor Vehicle Cust Svc Rep	PT	1	GP	Soldotna	200	10B	5.0		14,020	189	0	11,861	26,070	26,070
12-5466	Motor Vehicle Cust Svc Rep	PT	A	GP	Palmer	200	10C	5.0		14,495	195	0	12,025	26,715	26,715
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K	12.0		96,000	1,292	0	50,059	147,351	147,351
12-5472	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10D / E	12.0		38,199	514	0	30,042	68,755	68,755
12-5477	Motor Vehicle Cust Svc Rep	FT	A	GP	Homer	200	10F / G	9.6		31,213	420	0	24,260	55,893	55,893
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17K	12.0		68,928	928	0	40,508	110,364	110,364

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	7,173,016		
												Total COLA:	95,910		
												Total Premium Pay:	0		
												Total Benefits:	5,022,623		
												Total Pre-Vacancy:	12,291,549		
												Minus Vacancy Adjustment of 6.94%:	(852,749)		
												Total Post-Vacancy:	11,438,800		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	11,438,800		
Total Component Months:		1,819.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	12,254,341	11,404,173	99.70%
1007 Interagency Receipts	37,208	34,627	0.30%
Total PCN Funding:	12,291,549	11,438,800	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		92.0	129.1	129.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			92.0	129.1	129.1
72110	Employee Travel (Instate)	Travel costs for audits, emergency office coverage, manager office inspections, legislative meetings, mileage reimbursement, and training.	86.0	121.1	121.1
72410	Employee Travel (Out of state)	Out of state travel for training and conference attendance.	6.0	8.0	8.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		6,584.5	5,635.7	5,713.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,584.5	5,635.7	5,713.7
73025	Education Services	Staff training, conferences, and membership fees.	74.2	45.0	45.0
73050	Financial Services	Credit card fees	590.7	525.0	525.0
73075	Legal & Judicial Svc	Court judgments and legal fee reimbursements.	21.5	5.0	5.0
73150	Information Technlgy	Data processing system support; Software licensing and maintenance; Server hosting	261.3	401.0	401.0
73156	Telecommunication	Long Distance charges, Phone service, Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	140.0	155.0	155.0
73225	Delivery Services	Freight and postage	211.8	406.9	406.9
73450	Advertising & Promos	Costs for public outreach and to publish required notices.	10.0	40.0	40.0
73525	Utilities	Utilities for Fairbanks office	44.4	55.0	55.0
73650	Struc/Infstruct/Land		64.1	125.0	125.0
73675	Equipment/Machinery	Equipment maintenance	86.0	55.0	55.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Knowledge Test System Maintenance	0.0	0.0	50.0
73750	Other Services (Non IA Svcs)	Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	2,132.9	1,580.0	1,608.0
73803	Conservation/Envirn (IA Svcs)	Air Quality Director Motor Vehicle registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservation's computerized vehicle emissions testing system. This program terminated effective March 1, 2012.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Administration and Support Microsoft licenses	0.0	37.0	37.0

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,584.5	5,635.7	5,713.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs Task order fees paid to Enterprise Technology Services	440.3	465.0	465.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	198.1	210.0	210.0
73809	Mail	Central Mail Costs for central mail room services	20.9	28.0	28.0
73811	Building Leases	Leases State facility rent in statewide locations	841.3	860.0	860.0
73812	Legal	Law Legal services provided by the Department of Law	97.0	150.0	150.0
73814	Insurance	Risk Management Services provided by Risk Management	5.6	6.0	6.0
73815	Financial	Finance Chargeback costs from the Division of Finance	5.8	6.0	6.0
73816	ADA Compliance	Employment Services American with Disabilities Act Compliance charges from the Department of Labor and Workforce Development	0.0	1.1	1.1
73816	ADA Compliance	Personnel	1.1	0.0	0.0
73818	Training (Services-IA Svcs)	Anchorage Campus Commercial Driver's License training videos	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing Procurement training	0.0	1.2	1.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	1.0	1.5	1.5
73826	Other Equip/Machinry	AK ST Troopers Director's Office	871.3	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet Truck for transporting supplies & equipment	6.4	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	458.3	410.0	410.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development Division of Motor Vehicles services in Tok	0.0	59.0	59.0
73979	Mgmt/Consulting (IA Svcs)	Local Govt Support	0.0	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		638.8	498.4	498.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			638.8	498.4	498.4
74200	Business	Digital Driver's License printer supplies, furniture and equipment, subscriptions, office supplies, and supplies procured with federal funds.	619.9	490.4	490.4
74480	Household & Instit.	Cleaning and disinfecting supplies and employee incentive awards.	2.9	3.0	3.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance fees	16.0	5.0	5.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		32.1	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			32.1	200.0	200.0
75700	Equipment	Equipment purchased through federal grants	32.1	200.0	200.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				328.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts	Motor Vehicles	2177000	11100	328.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
62200	Motor Veh & Aircraft				10.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
62238	DMV Supp Our Troops				10.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
68515	Unrestricted Fund		38,158.6	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
62210	Motor Veh Reg Fee				36,914.3	0.0	0.0
62211	DMV Registr Fee 3%				1,224.1	0.0	0.0
62215	DMV Children's Trust				2.1	0.0	0.0
62216	DMV University Plates				0.8	0.0	0.0
62217	DMV Veterans Plates				7.0	0.0	0.0
62221	Choose Life Plates				0.9	0.0	0.0
62222	DMV Pro-family Pro-c				0.1	0.0	0.0
62224	National Rifle Assoc				6.1	0.0	0.0
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66190	Py Reimburse Recvry				3.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,527.3	1,500.0	1,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58210	Fed Proj- Transportn Federal receipt authority	Motor Vehicles	various	11100	1,527.3	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				34.8	50.8	50.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59120	Public Safety Public Safety Clerk in Nome	AST Detachments	2179016	11100	34.8	43.3	43.1
59180	Environmental Consvn Funding for seasonal tabs	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				17,015.9	16,417.5	16,429.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and Motor Vehicle Records per AS 05.25 and AS 28.	Motor Vehicles	02177000	11100	0.0	0.0	0.0
51060	GF Program Receipts Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and Motor Vehicle Records per AS 05.25 and AS 28.	Motor Vehicles	2177000	11100	17,015.9	16,417.5	16,429.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				28.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59021	CIP Receipts from Dept of Administration		2179041		28.8	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Motor Vehicle registration receipts used to provide ongoing maintenance and support for the Department of Environmental Conservation's computerized vehicle emissions testing system. This program terminated effective March 1, 2012.	Inter-dept	Air Quality Director	0.0	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				0.0	0.0	0.0	
73805	IT-Non-Telecommunication	Microsoft licenses	Inter-dept	Administration and Support	0.0	37.0	37.0
73805	IT-Non-Telecommunication	Task order fees paid to Enterprise Technology Services	Inter-dept	Enterprise Technology Services	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	Intra-dept	Enterprise Technology Services	440.3	460.0	460.0
73805 IT-Non-Telecommunication subtotal:				440.3	502.0	502.0	
73806	IT-Telecommunication	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	Intra-dept	Enterprise Technology Services	198.1	210.0	210.0
73806 IT-Telecommunication subtotal:				198.1	210.0	210.0	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	20.9	28.0	28.0
73809 Mail subtotal:				20.9	28.0	28.0	
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	841.3	860.0	860.0
73811 Building Leases subtotal:				841.3	860.0	860.0	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	97.0	150.0	150.0
73812 Legal subtotal:				97.0	150.0	150.0	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.6	6.0	6.0
73814 Insurance subtotal:				5.6	6.0	6.0	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.8	6.0	6.0
73815 Financial subtotal:				5.8	6.0	6.0	
73816	ADA Compliance	American with Disabilities Act Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Employment Services	0.0	1.1	1.1
73816	ADA Compliance		Intra-dept	Personnel	1.1	0.0	0.0
73816 ADA Compliance subtotal:				1.1	1.1	1.1	
73818	Training (Services-IA Svcs)	Commercial Driver's License training videos	Inter-dept	Anchorage Campus	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Procurement training	Intra-dept	Purchasing	0.0	1.2	1.2
73818 Training (Services-IA Svcs) subtotal:				0.5	1.2	1.2	
73819	Commission Sales (IA Svcs)	State Travel Office fees	Intra-dept	State Travel Office	1.0	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:				1.0	1.5	1.5	
73826	Other Equip/Machinery		Inter-dept	AK ST Troopers Director's Office	871.3	0.0	0.0
73826 Other Equip/Machinery subtotal:				871.3	0.0	0.0	
73848	State Equip Fleet	Truck for transporting supplies & equipment	Inter-dept	Central State Equipment Fleet	6.4	8.0	8.0

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73848 State Equip Fleet subtotal:				6.4	8.0	8.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	Intra-dept	Admin	458.3	410.0	410.0
73979	Mgmt/Consulting (IA Svcs) Division of Motor Vehicles services in Tok	Inter-dept	Economic Development	0.0	59.0	59.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Local Govt Support	0.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				458.3	469.0	469.0
Motor Vehicles total:				2,947.6	2,242.8	2,242.8
Grand Total:				2,947.6	2,242.8	2,242.8

RDU/Component: ETS Facilities Maintenance

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Information Technology Group component for program information.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

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ETS Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	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	23.0	0.0
Funding Sources:			
1007 Interagency Receipts	0.0	23.0	0.0
Funding Totals	0.0	23.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	0.0
Restricted Total		0.0	23.0	0.0
Total Estimated Revenues		0.0	23.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	23.0	0.0	23.0
Proposed budget decreases:					
-Delete Interagency Authority	0.0	0.0	-23.0	0.0	-23.0
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Administration

Component: ETS Facilities Maintenance (AR3586) (2352)
RDU: ETS Facilities Maintenance (359)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	-23.0	-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	23.0	23.0	23.0	0.0	-23.0	-100.0%
Fund Sources:							
10071/A Rcpts (Other)	0.0	23.0	23.0	23.0	0.0	-23.0	-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	23.0	23.0	23.0	0.0	-23.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Interagency Authority												
Dec		-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										
The interagency receipts are no longer necessary for the facilities maintenance component and are therefore being deleted.												
Totals		0.0	0.0	0.0	0.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	23.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts		2609901	11100	0.0	23.0	0.0