State of Alaska
FY2017 Governor's Operating Budget

Department of Administration

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Department of Administration

Mission

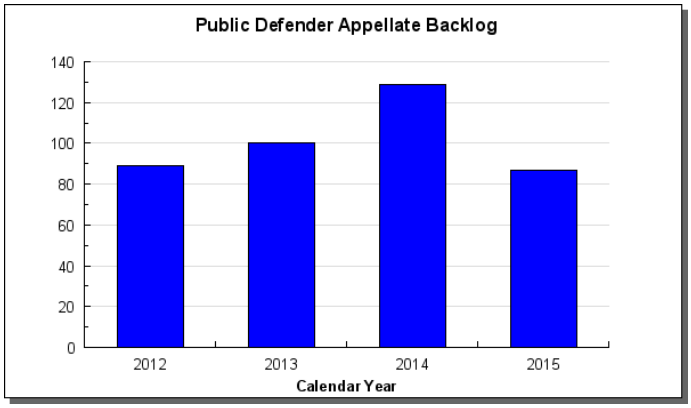
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	33,721.4	24,673.3	2,200.5	1,744.6	62,339.8	402	9	11	55.1%
2	Family Support	16,876.9	109.8	2,575.4	1,150.9	20,713.0	96	2	13	16.0%
3	Enterprise Support Services	28,705.2	1,934.7	225,642.1	911.2	257,193.2	548	5	20	28.9%
	FY2016 Management Plan	**79,303.5**	**26,717.8**	**230,418.0**	**3,806.7**	**340,246.0**	**1046**	**16**	**44**	

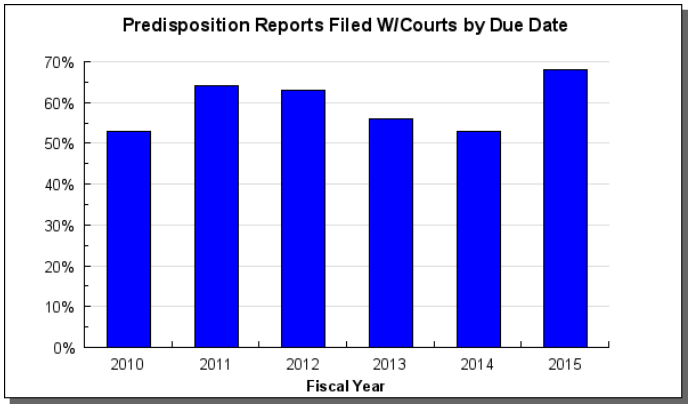
Measures by Core Service

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

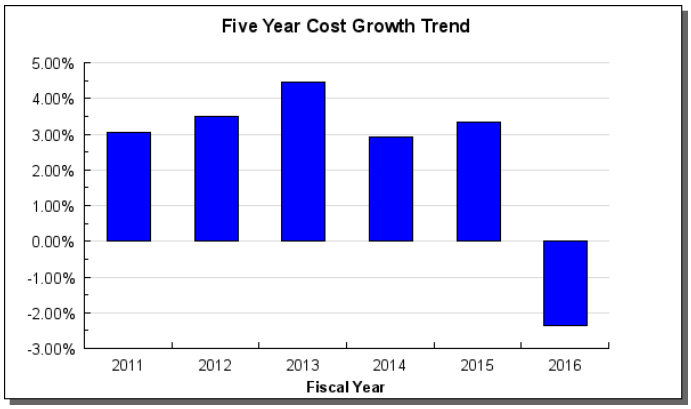
1. Legal, Advocacy and Regulatory Services.

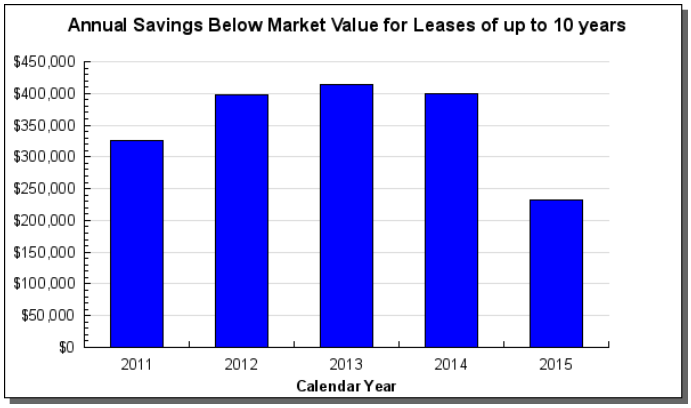


2. Family Support



3. Enterprise Support Services





Major Department Accomplishments in 2015

- Integrated Resource Information System (IRIS) administrative system for procurement and financial activity went live July 6, 2015 for FY2016 and is now the system of record.
- Completed negotiations of successor agreements with Masters Mates and Pilots (MM&P), Alaska Correctional Officers Association (ACOA), Labor Trades and Crafts (LTC) and Teachers' Education Association of Mt. Edgecumbe (TEAME).
- Ongoing negotiations include the Marine Engineer's Beneficial Association (MEBA).
- Added a Designated Roth Option to the Public Employees' Deferred Compensation Plan.
- Deposited $18.4 million to the retiree health trust from the Medicare Part D Retiree Drug Subsidy (RDS) program in Center for Medicare and Medicaid Services (CMS) since January 2015.
- Administered and managed contracts for the renovation of the Douglas Island Building and Nome State Office Building full remodel projects. Both projects were substantially completed in FY2015
- Completed the renovation of the Geological Materials Center for the Department of Natural Resources with the Division of Geological & Geophysical Surveys taking occupancy in FY2015.
- Program management of One Card seeks a rebate increase of ten percent annually with this year yielding 5.6%.

Key Department Challenges

Aging Technology – Replacement of the statewide payroll system and the implementation of a Human Resource Management (HRM) module is the next phase of the IRIS project; however, it will continue to be a challenge in the interim to maintain the legacy system that was built with technology prevalent in 1990.

Labor Contract Negotiations – Achieve Governor Walker's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA), Labor Trades and Crafts (LTC), and Teachers' Education Association of Mt. Edgecumbe

(TEAME) in time for submission to the 2016 Alaska State Legislature. Initiate negotiation of successor Alaska State Employees Association (ASEA), Alaska Public Employees Association – Supervisor Unit (SU), Alaska Public Employees Association – Confidential Employee Associate (CEA) agreements in time for submission to the 2016 Alaska State Legislature.

Third Party Administrator – Managing new health care vendors that 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.

Significant Changes in Results to be Delivered in FY2017

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.

Affordable Care Act (ACA) – A platform for employee and employer mandatory IRS reporting will be available that also provides agencies the ability to manage their workforce to a work schedule that takes ACA compliance rules into consideration.

Negotiations - The State expects to reach agreement with three bargaining units: Alaska State Employees Association (ASEA), Alaska Public Employees Association – Supervisor Unit (SU), Alaska Public Employees Association – Confidential Employee Associate (CEA) in FY2016, which will be implemented in FY2017. The State will begin negotiations for successor agreements for Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland Boatman's Union (IBU), Masters Mates and Pilots (MMP), Public Safety Employees Association (PSEA) during FY2017 with implementation in FY2018.

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
General Services Public Building Fund Buildings Deferred Maintenance	0	0	4,000,000	0	4,000,000
State Capitol Third Floor Improvements	0	0	475,000	0	475,000
Department Total	**0**	**0**	**4,475,000**	**0**	**4,475,000**

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 FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**79,303.5**	**26,717.8**	**230,418.0**	**3,806.7**	**340,246.0**
One-time items:					
-Centralized Admin. Services	-2,562.5	0.0	-2,306.4	0.0	-4,868.9
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Legal & Advocacy Services	0.0	0.0	-153.8	0.0	-153.8
Adjustments which continue current level of service:					
-Centralized Admin. Services	280.5	0.0	1,550.0	0.0	1,830.5
-Legal & Advocacy Services	0.0	0.0	15.0	0.0	15.0
-Division of Motor Vehicles	0.0	0.0	100.0	0.0	100.0
-Unallocated Reduction	-957.1	0.0	0.0	0.0	-957.1
Proposed budget increases:					
-Centralized Admin. Services	0.0	0.0	2,550.0	0.0	2,550.0
-AK Oil & Gas Conservation Comm	0.0	0.0	150.0	0.0	150.0
-Legal & Advocacy Services	0.0	760.0	693.8	0.0	1,453.8
Proposed budget decreases:					
-Centralized Admin. Services	-199.5	0.0	-900.0	0.0	-1,099.5
-General Services	-320.5	0.0	-1,996.0	-85.2	-2,401.7
-Special Systems	-101.2	0.0	0.0	0.0	-101.2
-Enterprise Technology Services	-428.8	0.0	0.0	0.0	-428.8
-Public Communications Services	-785.6	0.0	0.0	0.0	-785.6
-AIRRES Grant	-35.0	0.0	0.0	0.0	-35.0
-Legal & Advocacy Services	-1,911.5	0.0	0.0	0.0	-1,911.5
-Division of Motor Vehicles	0.0	0.0	0.0	-1,500.0	-1,500.0
FY2017 Governor	**72,282.3**	**27,477.8**	**229,970.6**	**2,221.5**	**331,952.2**

Department Totals
Department of Administration

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	329,129.3	339,352.7	340,246.0	340,246.0	331,952.2	-8,293.8	-2.4%
Objects of Expenditure:							
71000 Personal Services	114,514.6	118,139.7	117,833.6	117,849.0	115,601.9	-2,247.1	-1.9%
72000 Travel	1,772.2	2,048.6	2,028.6	2,062.6	2,097.3	34.7	
73000 Services	199,210.7	205,411.8	206,330.1	206,357.2	201,674.2	-4,683.0	-2.3%
74000 Commodities	3,822.0	3,775.7	3,771.8	3,778.8	3,334.2	-444.6	-11.8%
75000 Capital Outlay	1,529.6	2,401.1	2,401.1	2,317.6	2,285.6	-32.0	-1.4%
77000 Grants, Benefits	8,280.2	7,895.8	7,880.8	7,880.8	6,959.0	-921.8	-11.7%
78000 Miscellaneous	0.0	-320.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,293.9	3,395.5	3,395.5	3,395.5	1,895.5	-1,500.0	-44.2%
1004 Gen Fund (UGF)	85,024.8	76,303.3	77,196.6	77,196.6	70,214.0	-6,982.6	-9.0%
1005 GF/Prgm (DGF)	18,832.6	19,350.2	19,350.2	19,350.2	20,110.2	760.0	3.9%
1007 I/A Rcpts (Other)	116,021.1	127,188.8	127,188.8	127,188.8	124,326.8	-2,862.0	-2.3%
1017 Ben Sys (Other)	30,351.7	30,021.1	30,021.1	30,021.1	31,780.7	1,759.6	5.9%
1023 FICA Acct (Other)	117.2	150.7	150.7	150.7	150.7	0.0	0.0%
1029 P/E Retire (Other)	8,406.2	8,402.9	8,402.9	8,402.9	8,504.7	101.8	1.2%
1033 Surpl Prop (Fed)	245.9	411.2	411.2	411.2	326.0	-85.2	-20.7%
1034 Teach Ret (Other)	2,989.4	3,016.6	3,016.6	3,016.6	3,048.8	32.2	1.1%
1037 GF/MH (UGF)	2,070.8	2,106.9	2,106.9	2,106.9	2,068.3	-38.6	-1.8%
1042 Jud Retire (Other)	85.5	75.9	75.9	75.9	75.9	0.0	0.0%
1045 Nat Guard (Other)	237.5	230.0	230.0	230.0	230.0	0.0	0.0%
1061 CIP Rcpts (Other)	8,096.2	3,411.0	3,411.0	3,411.0	3,411.0	0.0	0.0%
1081 Info Svc (Other)	34,021.3	38,269.2	38,269.2	38,269.2	38,269.2	0.0	0.0%
1092 MHTAAR (Other)	146.0	153.8	153.8	153.8	208.8	55.0	35.8%
1108 Stat Desig (Other)	607.0	912.0	912.0	912.0	1,412.0	500.0	54.8%
1147 PublicBldg (Other)	12,594.9	17,041.9	17,041.9	17,041.9	17,007.9	-34.0	-0.2%
1162 AOGCC Rcpt (DGF)	6,453.1	7,367.6	7,367.6	7,367.6	7,367.6	0.0	0.0%
1220 Crime VCF (Other)	1,534.2	1,544.1	1,544.1	1,544.1	1,544.1	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
Designated Gen (DGF)	25,285.7	26,717.8	26,717.8	26,717.8	27,477.8	760.0	2.8%
Other Funds	215,208.2	230,418.0	230,418.0	230,418.0	229,970.6	-447.4	-0.2%
Federal Funds	1,539.8	3,806.7	3,806.7	3,806.7	2,221.5	-1,585.2	-41.6%

Department Totals
Department of Administration

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Positions:							
Permanent Full Time	1,055	1,049	1,049	1,046	1,043	-3	-0.3%
Permanent Part Time	14	15	15	16	19	3	18.8%
Non Permanent	54	44	44	44	37	-7	-15.9%

Component Summary Unrestricted General Funds Only

Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Centralized Administrative Services							
Administrative Hearings	420.4	284.4	265.2	265.2	155.2	-110.0	-41.5%
DOA Leases	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Office of the Commissioner	398.2	233.3	224.8	224.8	224.8	0.0	0.0%
Administrative Services	848.8	642.8	630.2	630.2	626.9	-3.3	-0.5%
DOA Info Tech Support	62.8	1.0	0.0	0.0	0.0	0.0	0.0%
Finance	6,315.3	5,021.1	6,339.0	6,339.0	4,951.0	-1,388.0	-21.9%
E-Travel	31.2	0.2	0.0	0.0	0.0	0.0	0.0%
Personnel	2,250.4	1,845.9	1,781.4	1,781.4	1,613.2	-168.2	-9.4%
Labor Relations	1,321.3	1,296.0	2,067.1	2,067.1	1,275.1	-792.0	-38.3%
Centralized HR	281.7	249.7	249.7	249.7	237.2	-12.5	-5.0%
Retirement and Benefits	226.9	251.0	249.0	249.0	241.5	-7.5	-3.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Totals:	**13,637.7**	**11,134.1**	**13,015.4**	**13,015.4**	**10,533.9**	**-2,481.5**	**-19.1%**
General Services							
Purchasing	1,412.1	1,036.5	964.1	964.1	964.1	0.0	0.0%
Property Management	128.1	61.0	59.3	59.3	56.3	-3.0	-5.1%
Central Mail	26.4	0.7	0.0	0.0	0.0	0.0	0.0%
Facilities	1,072.0	390.4	292.2	292.2	0.0	-292.2	-100.0%
Facilities Administration	21.3	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	602.9	506.5	506.5	506.5	481.2	-25.3	-5.0%
RDU Totals:	**3,262.8**	**1,995.1**	**1,822.1**	**1,822.1**	**1,501.6**	**-320.5**	**-17.6%**
Administration State Facilities Rent							
State Facilities Rent	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
RDU Totals:	**955.2**	**991.1**	**656.2**	**656.2**	**656.2**	**0.0**	**0.0%**
Special Systems							
UVPARP	0.0	46.0	46.0	46.0	43.7	-2.3	-5.0%
EPORS	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	-98.9	-5.0%
RDU Totals:	**1,863.1**	**2,026.3**	**2,026.3**	**2,026.3**	**1,925.1**	**-101.2**	**-5.0%**
Enterprise Technology Services							
SATS	4,886.6	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
ALMR	3,700.2	2,424.2	2,424.2	2,424.2	2,303.1	-121.1	-5.0%
ALMR Payments for Munis	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
Enterprise Technology Services	1,914.4	35.6	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**11,001.2**	**7,640.3**	**7,542.6**	**7,542.6**	**7,113.8**	**-428.8**	**-5.7%**
Public Communications Services							
Public Broadcasting Commission	53.3	46.7	46.7	46.7	44.4	-2.3	-4.9%
Public Broadcasting - Radio	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	-750.0	-26.9%
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	600.0	-33.3	-5.3%
Satellite Infrastructure	848.2	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Totals:	**5,047.3**	**4,246.1**	**4,246.1**	**4,246.1**	**3,460.5**	**-785.6**	**-18.5%**
AIRRES Grant							
AIRRES Grant	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
RDU Totals:	**100.0**	**100.0**	**85.0**	**85.0**	**50.0**	**-35.0**	**-41.2%**
Legal and Advocacy Services							

Component Summary Unrestricted General Funds Only

Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Office of Public Advocacy	23,952.7	23,936.8	23,637.5	23,637.5	22,997.3	-640.2	-2.7%
Public Defender Agency	26,089.4	25,869.9	25,481.8	25,481.8	24,210.5	-1,271.3	-5.0%
RDU Totals:	**50,042.1**	**49,806.7**	**49,119.3**	**49,119.3**	**47,207.8**	**-1,911.5**	**-3.9%**
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,186.2	790.5	790.5	790.5	790.5	0.0	0.0%
RDU Totals:	**1,186.2**	**790.5**	**790.5**	**790.5**	**790.5**	**0.0**	**0.0%**
Unallocated Reduction							
Unallocated Reduction	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
RDU Totals:	**0.0**	**-320.0**	**0.0**	**0.0**	**-957.1**	**-957.1**	**-100.0%**
Unrestricted Gen (UGF):	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
Designated Gen (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%
Total Funds:	**87,095.6**	**78,410.2**	**79,303.5**	**79,303.5**	**72,282.3**	**-7,021.2**	**-8.9%**

Component Summary All Funds

Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Centralized Administrative Services							
Administrative Hearings	2,609.5	2,674.7	2,655.5	2,655.5	2,545.5	-110.0	-4.1%
DOA Leases	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Office of the Commissioner	1,076.2	1,099.1	1,090.6	1,090.6	1,090.6	0.0	0.0%
Administrative Services	2,211.7	2,880.4	2,867.8	2,867.8	2,864.5	-3.3	-0.1%
DOA Info Tech Support	1,286.6	1,348.0	1,347.0	1,347.0	1,347.0	0.0	0.0%
Finance	10,523.3	10,184.7	11,502.6	11,502.6	12,364.6	862.0	7.5%
E-Travel	2,664.1	2,862.6	2,862.4	2,862.4	2,862.4	0.0	0.0%
Personnel	13,066.9	17,297.3	17,232.8	17,232.8	13,814.6	-3,418.2	-19.8%
Labor Relations	1,321.3	1,415.8	2,186.9	2,186.9	1,394.9	-792.0	-36.2%
Centralized HR	281.7	249.7	249.7	249.7	237.2	-12.5	-5.0%
Retirement and Benefits	20,123.0	19,607.3	19,605.3	19,605.3	19,091.4	-513.9	-2.6%
Health Plans Administration	22,533.9	22,540.9	22,540.9	22,540.9	24,940.9	2,400.0	10.6%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	143.9	143.9	143.9	143.9	0.0	0.0%
RDU Totals:	**79,178.9**	**83,603.1**	**85,484.4**	**85,484.4**	**83,896.5**	**-1,587.9**	**-1.9%**
General Services							
Purchasing	1,869.6	1,626.8	1,554.4	1,554.4	1,554.4	0.0	0.0%
Property Management	668.4	1,008.8	1,007.1	1,007.1	688.8	-318.3	-31.6%
Central Mail	2,735.5	3,647.8	3,647.1	3,647.1	3,147.1	-500.0	-13.7%
Leases	49,617.8	50,132.7	50,132.7	50,132.7	48,738.2	-1,394.5	-2.8%
Lease Administration	1,392.8	1,674.8	1,674.8	1,674.8	1,607.3	-67.5	-4.0%
Facilities	15,840.1	17,506.6	17,408.4	17,408.4	17,346.3	-62.1	-0.4%
Facilities Administration	1,759.0	1,965.3	1,965.3	1,965.3	1,931.3	-34.0	-1.7%
NPBF Facilities	2,289.1	723.1	723.1	723.1	697.8	-25.3	-3.5%
RDU Totals:	**76,172.3**	**78,285.9**	**78,112.9**	**78,112.9**	**75,711.2**	**-2,401.7**	**-3.1%**
Administration State Facilities Rent							
State Facilities Rent	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
RDU Totals:	**955.2**	**991.1**	**656.2**	**656.2**	**656.2**	**0.0**	**0.0%**
Special Systems							
UVPARP	0.0	46.0	46.0	46.0	43.7	-2.3	-5.0%
EPORS	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	-98.9	-5.0%
RDU Totals:	**1,863.1**	**2,026.3**	**2,026.3**	**2,026.3**	**1,925.1**	**-101.2**	**-5.0%**
Enterprise Technology Services							
SATS	5,407.7	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
ALMR	3,831.4	3,074.2	3,074.2	3,074.2	2,953.1	-121.1	-3.9%
ALMR Payments for Munis	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
Enterprise Technology Services	36,389.8	38,804.8	38,769.2	38,769.2	38,769.2	0.0	0.0%
RDU Totals:	**46,128.9**	**47,059.5**	**46,961.8**	**46,961.8**	**46,533.0**	**-428.8**	**-0.9%**
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Totals:	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Public Communications Services							
Public Broadcasting Commission	53.3	46.7	46.7	46.7	44.4	-2.3	-4.9%
Public Broadcasting - Radio	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	-750.0	-26.9%
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	600.0	-33.3	-5.3%

Component Summary All Funds

Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Satellite Infrastructure	1,048.2	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Totals:	**5,247.3**	**4,346.1**	**4,346.1**	**4,346.1**	**3,560.5**	**-785.6**	**-18.1%**
AIRRES Grant							
AIRRES Grant	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
RDU Totals:	**100.0**	**100.0**	**85.0**	**85.0**	**50.0**	**-35.0**	**-41.2%**
Risk Management							
Risk Management	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	0.0	0.0%
RDU Totals:	**39,133.9**	**41,254.4**	**41,254.4**	**41,254.4**	**41,254.4**	**0.0**	**0.0%**
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,606.1	7,661.7	7,661.7	7,661.7	7,661.7	0.0	0.0%
RDU Totals:	**6,606.1**	**7,661.7**	**7,661.7**	**7,661.7**	**7,661.7**	**0.0**	**0.0%**
Legal and Advocacy Services							
Office of Public Advocacy	25,482.0	25,613.1	25,313.8	25,313.8	25,423.6	109.8	0.4%
Public Defender Agency	27,033.7	26,819.4	26,431.3	26,431.3	25,725.0	-706.3	-2.7%
RDU Totals:	**52,515.7**	**52,432.5**	**51,745.1**	**51,745.1**	**51,148.6**	**-596.5**	**-1.2%**
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,402.9	2,544.2	2,544.2	2,544.2	2,544.2	0.0	0.0%
RDU Totals:	**2,402.9**	**2,544.2**	**2,544.2**	**2,544.2**	**2,544.2**	**0.0**	**0.0%**
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,306.0	1,030.5	1,030.5	1,030.5	1,030.5	0.0	0.0%
RDU Totals:	**1,306.0**	**1,030.5**	**1,030.5**	**1,030.5**	**1,030.5**	**0.0**	**0.0%**
Division of Motor Vehicles							
Motor Vehicles	17,519.0	18,282.4	18,282.4	18,282.4	16,882.4	-1,400.0	-7.7%
RDU Totals:	**17,519.0**	**18,282.4**	**18,282.4**	**18,282.4**	**16,882.4**	**-1,400.0**	**-7.7%**
Unallocated Reduction							
Unallocated Reduction	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
RDU Totals:	**0.0**	**-320.0**	**0.0**	**0.0**	**-957.1**	**-957.1**	**-100.0%**
Unrestricted Gen (UGF):	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
Designated Gen (DGF):	25,285.7	26,717.8	26,717.8	26,717.8	27,477.8	760.0	2.8%
Other Funds:	215,208.2	230,418.0	230,418.0	230,418.0	229,970.6	-447.4	-0.2%
Federal Funds:	1,539.8	3,806.7	3,806.7	3,806.7	2,221.5	-1,585.2	-41.6%
Total Funds:	**329,129.3**	**339,352.7**	**340,246.0**	**340,246.0**	**331,952.2**	**-8,293.8**	**-2.4%**
Permanent Full Time:	1,055	1,049	1,049	1,046	1,043	-3	-0.3%
Permanent Part Time:	14	15	15	16	19	3	18.8%
Non Permanent:	54	44	44	44	37	-7	-15.9%
Total Positions:	**1,123**	**1,108**	**1,108**	**1,106**	**1,099**	**-7**	**-0.6%**

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			**124,326.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,938.2
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	729.5
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	25.0
51015 Interagency Receipts	59015 Office Of The Governor	Human Rights Commission	60.0
51015 Interagency Receipts	59015 Office Of The Governor	Not Specified	174.3
51015 Interagency Receipts	59020 Administration	Administrative Hearings	54.0
51015 Interagency Receipts	59020 Administration	Administrative Services	920.3
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	156.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	36.0
51015 Interagency Receipts	59020 Administration	Central Mail	56.0
51015 Interagency Receipts	59020 Administration	Department-wide	5,626.0
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	18.0
51015 Interagency Receipts	59020 Administration	DOA Leases	223.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	793.9
51015 Interagency Receipts	59020 Administration	E-Travel	39.8
51015 Interagency Receipts	59020 Administration	Facilities	264.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	44.3
51015 Interagency Receipts	59020 Administration	Finance	247.5
51015 Interagency Receipts	59020 Administration	Labor Relations	32.1
51015 Interagency Receipts	59020 Administration	Lease Administration	35.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	417.9
51015 Interagency Receipts	59020 Administration	Not Specified	63.7
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	609.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.2
51015 Interagency Receipts	59020 Administration	Personnel	402.7
51015 Interagency Receipts	59020 Administration	Property Management	24.4
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	573.2
51015 Interagency Receipts	59020 Administration	Purchasing	41.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	405.8
51015 Interagency Receipts	59020 Administration	Risk Management	170.5
51015 Interagency Receipts	59020 Administration	Statewide	617.5
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	10.2
51015 Interagency Receipts	59025 Workers' Comp	Department-wide	32,436.3
51015 Interagency Receipts	59026 State Travel Office Receipts	Department-wide	2,605.5
51015 Interagency Receipts	59030 Law	Administrative Services	438.8
51015 Interagency Receipts	59030 Law	Department-wide	4,723.3
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.0
51015 Interagency Receipts	59040 Revenue	Department-wide	1,548.9
51015 Interagency Receipts	59050 Education	Administrative Services	232.1
51015 Interagency Receipts	59050 Education	Department-wide	2,244.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.0
51015 Interagency Receipts	59050 Education	School Finance & Facilities	98.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	905.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	19,667.7
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	409.8
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	572.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.3
51015 Interagency Receipts	59070 Labor	Department-wide	8,641.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,801.9
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	140.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	970.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	2,183.3
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	50.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,093.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,184.8
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	150.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	590.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	123.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	2,814.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	132.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,833.1
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	453.0
51015 Interagency Receipts	59200 Corrections	Department-wide	3,828.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	8,768.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,426.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	64.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	30.2
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	51.3
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	102.5
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	40.0
51015 Interagency Receipts	59330 Legislative Audit	Legislative Audit	0.5
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	378.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	497.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	47.4
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	61.7
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Centralized Administrative Services (13)			**26,144.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	38.5
51015 Interagency Receipts	59015 Office Of The Governor	Human Rights Commission	60.0
51015 Interagency Receipts	59020 Administration	Administrative Hearings	54.0
51015 Interagency Receipts	59020 Administration	Administrative Services	920.3
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	156.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	36.0
51015 Interagency Receipts	59020 Administration	Central Mail	56.0
51015 Interagency Receipts	59020 Administration	Department-wide	329.0
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	18.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	793.9
51015 Interagency Receipts	59020 Administration	E-Travel	39.8
51015 Interagency Receipts	59020 Administration	Facilities	264.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	44.3
51015 Interagency Receipts	59020 Administration	Finance	232.7
51015 Interagency Receipts	59020 Administration	Labor Relations	32.1
51015 Interagency Receipts	59020 Administration	Lease Administration	35.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	417.9
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	609.7
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.2
51015 Interagency Receipts	59020 Administration	Personnel	402.7
51015 Interagency Receipts	59020 Administration	Property Management	24.4
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	573.2
51015 Interagency Receipts	59020 Administration	Purchasing	41.3
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	405.8
51015 Interagency Receipts	59020 Administration	Risk Management	170.5
51015 Interagency Receipts	59020 Administration	Statewide	617.5
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	10.2
51015 Interagency Receipts	59026 State Travel Office Receipts	Department-wide	2,605.5
51015 Interagency Receipts	59030 Law	Administrative Services	438.8
51015 Interagency Receipts	59030 Law	Department-wide	3.5
51015 Interagency Receipts	59040 Revenue	Department-wide	1,138.7
51015 Interagency Receipts	59050 Education	Administrative Services	232.1
51015 Interagency Receipts	59050 Education	Department-wide	161.3
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	905.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3,841.0
51015 Interagency Receipts	59070 Labor	Department-wide	808.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	568.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	328.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	933.7
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,093.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	255.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	590.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	209.4

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	132.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	24.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	363.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,465.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	902.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,426.2
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	40.0
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	40.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	108.0
Component: Office of Administrative Hearings (2771)			**2,340.3**
51015 Interagency Receipts	59015 Office Of The Governor	Human Rights Commission	60.0
51015 Interagency Receipts	59020 Administration	Administrative Services	183.8
51015 Interagency Receipts	59040 Revenue	Department-wide	467.1
51015 Interagency Receipts	59050 Education	Department-wide	16.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,397.5
51015 Interagency Receipts	59070 Labor	Department-wide	13.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	117.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	43.9
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	16.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	25.0
Component: Office of the Commissioner (45)			**865.8**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	10.9
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	29.3
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	6.0
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	196.7
51015 Interagency Receipts	59020 Administration	E-Travel	11.4
51015 Interagency Receipts	59020 Administration	Facilities	75.4
51015 Interagency Receipts	59020 Administration	Facilities Administration	7.6
51015 Interagency Receipts	59020 Administration	Finance	42.9
51015 Interagency Receipts	59020 Administration	Labor Relations	6.5
51015 Interagency Receipts	59020 Administration	Lease Administration	6.6
51015 Interagency Receipts	59020 Administration	Motor Vehicles	70.8
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	99.9
51015 Interagency Receipts	59020 Administration	Personnel	71.1
51015 Interagency Receipts	59020 Administration	Property Management	4.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	105.9
51015 Interagency Receipts	59020 Administration	Purchasing	5.6
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	79.7
51015 Interagency Receipts	59020 Administration	Risk Management	13.3
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	2.0
Component: Administrative Services (46)			**2,237.6**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	25.0
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	87.7
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	13.7
51015 Interagency Receipts	59020 Administration	Central Mail	33.1
51015 Interagency Receipts	59020 Administration	DOA Info Tech Support	12.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	450.2
51015 Interagency Receipts	59020 Administration	E-Travel	26.0
51015 Interagency Receipts	59020 Administration	Facilities	172.7
51015 Interagency Receipts	59020 Administration	Facilities Administration	17.4
51015 Interagency Receipts	59020 Administration	Finance	98.2
51015 Interagency Receipts	59020 Administration	Labor Relations	14.8
51015 Interagency Receipts	59020 Administration	Lease Administration	15.1
51015 Interagency Receipts	59020 Administration	Motor Vehicles	162.2
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	332.7
51015 Interagency Receipts	59020 Administration	Personnel	162.9
51015 Interagency Receipts	59020 Administration	Property Management	13.0
51015 Interagency Receipts	59020 Administration	Public Broadcasting Commission	6.4
51015 Interagency Receipts	59020 Administration	Public Defender Agency	242.7
51015 Interagency Receipts	59020 Administration	Purchasing	12.8
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	182.7

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Risk Management	151.2
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	4.6
Component: DOA Information Technology Support (2334)			**1,347.0**
51015 Interagency Receipts	59020 Administration	Administrative Hearings	18.1
51015 Interagency Receipts	59020 Administration	Administrative Services	18.1
51015 Interagency Receipts	59020 Administration	AK Oil & Gas Conservation Comm	39.8
51015 Interagency Receipts	59020 Administration	Alaska Public Offices Comm	16.3
51015 Interagency Receipts	59020 Administration	Central Mail	8.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	147.0
51015 Interagency Receipts	59020 Administration	E-Travel	2.4
51015 Interagency Receipts	59020 Administration	Facilities	16.3
51015 Interagency Receipts	59020 Administration	Facilities Administration	19.3
51015 Interagency Receipts	59020 Administration	Finance	91.6
51015 Interagency Receipts	59020 Administration	Labor Relations	10.8
51015 Interagency Receipts	59020 Administration	Lease Administration	13.3
51015 Interagency Receipts	59020 Administration	Motor Vehicles	184.9
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	177.1
51015 Interagency Receipts	59020 Administration	Office of the Commissioner	7.2
51015 Interagency Receipts	59020 Administration	Personnel	168.7
51015 Interagency Receipts	59020 Administration	Property Management	7.2
51015 Interagency Receipts	59020 Administration	Public Defender Agency	224.6
51015 Interagency Receipts	59020 Administration	Purchasing	22.9
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	143.4
51015 Interagency Receipts	59020 Administration	Risk Management	6.0
51015 Interagency Receipts	59020 Administration	Violent Crimes Comp Board	3.6
Component: Finance (59)			**4,156.0**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	35.0
51015 Interagency Receipts	59020 Administration	Department-wide	224.0
51015 Interagency Receipts	59030 Law	Administrative Services	79.0
51015 Interagency Receipts	59040 Revenue	Department-wide	300.0
51015 Interagency Receipts	59050 Education	Department-wide	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	905.0
51015 Interagency Receipts	59070 Labor	Department-wide	218.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	109.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	115.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	223.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	241.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	148.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	132.0
51015 Interagency Receipts	59200 Corrections	Department-wide	238.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	861.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	40.0
51015 Interagency Receipts	59330 Legislative Audit	Department-wide	40.0
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	108.0
Component: E-Travel (2966)			**2,862.4**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	3.5
51015 Interagency Receipts	59020 Administration	Department-wide	105.0
51015 Interagency Receipts	59026 State Travel Office Receipts	Department-wide	2,605.5
51015 Interagency Receipts	59030 Law	Department-wide	3.5
51015 Interagency Receipts	59040 Revenue	Department-wide	4.0
51015 Interagency Receipts	59050 Education	Department-wide	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	36.0
51015 Interagency Receipts	59070 Labor	Department-wide	8.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	4.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	5.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	11.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	14.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	17.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	8.0
51015 Interagency Receipts	59200 Corrections	Department-wide	14.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	16.1
Component: Personnel (56)			**12,201.4**
51015 Interagency Receipts	59020 Administration	Administrative Services	718.4

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Statewide	617.5
51015 Interagency Receipts	59030 Law	Administrative Services	359.8
51015 Interagency Receipts	59040 Revenue	Department-wide	367.6
51015 Interagency Receipts	59050 Education	Administrative Services	232.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,407.5
51015 Interagency Receipts	59070 Labor	Department-wide	568.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	337.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	208.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	698.9
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	1,093.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	590.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	363.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,213.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Human Resources	2,426.2
Component: Centralized ETS Services (2821)			**133.9**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	133.9
RDU: General Services (17)			**55,607.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,804.3
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	685.6
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	25.0
51015 Interagency Receipts	59015 Office Of The Governor	Not Specified	174.3
51015 Interagency Receipts	59020 Administration	Department-wide	4,936.2
51015 Interagency Receipts	59020 Administration	DOA Leases	223.0
51015 Interagency Receipts	59020 Administration	Not Specified	63.7
51015 Interagency Receipts	59030 Law	Department-wide	4,702.3
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.0
51015 Interagency Receipts	59040 Revenue	Department-wide	399.6
51015 Interagency Receipts	59050 Education	Department-wide	2,082.7
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	15,132.4
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	409.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.3
51015 Interagency Receipts	59070 Labor	Department-wide	7,763.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	1,200.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	433.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,128.9
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	50.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,737.4
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	150.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	80.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,760.6
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,775.4
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	90.0
51015 Interagency Receipts	59200 Corrections	Department-wide	1,479.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,889.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	64.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	30.2
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	51.3
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	13.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	66.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	47.4
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	61.7
Component: Purchasing (60)			**590.3**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	590.3
Component: Central Mail (2333)			**3,147.1**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	68.3
51015 Interagency Receipts	59020 Administration	Department-wide	537.5
51015 Interagency Receipts	59030 Law	Department-wide	50.3
51015 Interagency Receipts	59040 Revenue	Department-wide	311.7
51015 Interagency Receipts	59050 Education	Department-wide	165.7
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	323.6
51015 Interagency Receipts	59070 Labor	Department-wide	859.2

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	192.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	17.3
51015 Interagency Receipts	59100 Natural Resources	Department-wide	36.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	186.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	45.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	60.1
51015 Interagency Receipts	59200 Corrections	Department-wide	46.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	105.5
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	13.9
51015 Interagency Receipts	59410 Alaska Court System	Department-wide	66.0
51015 Interagency Receipts	59450 University Of Alaska	Department-wide	61.7
Component: Leases (81)			**48,738.2**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	617.3
51015 Interagency Receipts	59020 Administration	Department-wide	4,398.7
51015 Interagency Receipts	59030 Law	Department-wide	4,522.0
51015 Interagency Receipts	59040 Revenue	Department-wide	87.9
51015 Interagency Receipts	59050 Education	Department-wide	1,917.0
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	14,808.8
51015 Interagency Receipts	59070 Labor	Department-wide	6,695.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	972.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	385.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	1,092.9
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,551.3
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,715.6
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	2,715.3
51015 Interagency Receipts	59200 Corrections	Department-wide	1,379.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	2,784.4
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	47.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	45.9
Component: Lease Administration (2304)			**1,607.3**
51015 Interagency Receipts	59015 Office Of The Governor	Governor's Office Leasing	25.0
51015 Interagency Receipts	59020 Administration	DOA Leases	223.0
51015 Interagency Receipts	59030 Law	Department-wide	130.0
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.0
51015 Interagency Receipts	59050 Education	EED State Facilities Rent	44.0
51015 Interagency Receipts	59060 Health & Social Svcs	HSS State Facilities Rent	409.8
51015 Interagency Receipts	59070 Labor	Department-wide	208.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Department-wide	35.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	30.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	50.0
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	150.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	80.0
51015 Interagency Receipts	59180 Environmental Consvn	State Support Services	90.0
51015 Interagency Receipts	59200 Corrections	Department-wide	53.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Leased Facilities	64.0
51015 Interagency Receipts	59310 Legislative Affairs	Administrative Services	4.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	1.5
Component: Facilities (2429)			**1,244.2**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,214.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	30.2
Component: Facilities Administration (2430)			**63.7**
51015 Interagency Receipts	59020 Administration	Not Specified	63.7
Component: Non-Public Building Fund Facilities (2558)			**216.6**
51015 Interagency Receipts	59015 Office Of The Governor	Not Specified	174.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
RDU: Public Communications Services (30)			**100.0**
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
Component: Satellite Infrastructure (2349)			**100.0**
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	100.0
RDU: Risk Management (23)			**41,254.4**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8

Restricted Revenue Summary by Component

Department of Administration

51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Finance	14.8
51015 Interagency Receipts	59025 Workers' 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)			**41,254.4**
51015 Interagency Receipts	59015 Office Of The Governor	Department-wide	5.4
51015 Interagency Receipts	59020 Administration	Department-wide	360.8
51015 Interagency Receipts	59020 Administration	Finance	14.8
51015 Interagency Receipts	59025 Workers' 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)			**1,069.3**
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	572.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	497.0
Component: Office of Public Advocacy (43)			**572.3**
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	572.3
Component: Public Defender Agency (1631)			**497.0**
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	497.0
RDU: Division of Motor Vehicles (265)			**151.3**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	100.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	43.8
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	7.5
Component: Motor Vehicles (2348)			**151.3**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	100.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	43.8
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 2015

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

Key RDU Challenges

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

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

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

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

Significant Changes in Results to be Delivered in FY2017

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

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

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

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

Phase 3 – Financial Management and Procurement: Implements the financial management and procurement components of the application, including general ledger, accounts payable, project and grant management, inventory and asset management, accounts receivable, procurement, and vendor self-service. The system went live on 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 November 1, 2016.

Contact Information

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Centralized Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	420.4	2,189.1	0.0	2,609.5	315.2	2,340.3	0.0	2,655.5	205.2	2,340.3	0.0	2,545.5
DOA Leases	1,430.7	0.0	0.0	1,430.7	1,149.0	0.0	0.0	1,149.0	1,149.0	0.0	0.0	1,149.0
Office of the Commissioner	398.2	678.0	0.0	1,076.2	224.8	865.8	0.0	1,090.6	224.8	865.8	0.0	1,090.6
Administrative Services	848.8	1,362.9	0.0	2,211.7	630.2	2,237.6	0.0	2,867.8	626.9	2,237.6	0.0	2,864.5
DOA Info Tech Support	62.8	1,223.8	0.0	1,286.6	0.0	1,347.0	0.0	1,347.0	0.0	1,347.0	0.0	1,347.0
Finance	6,778.4	3,744.9	0.0	10,523.3	7,537.1	3,965.5	0.0	11,502.6	6,149.1	6,215.5	0.0	12,364.6
E-Travel	31.2	2,632.9	0.0	2,664.1	0.0	2,862.4	0.0	2,862.4	0.0	2,862.4	0.0	2,862.4
Personnel	2,250.4	10,816.5	0.0	13,066.9	1,781.4	15,451.4	0.0	17,232.8	1,613.2	12,201.4	0.0	13,814.6
Labor Relations	1,321.3	0.0	0.0	1,321.3	2,067.1	119.8	0.0	2,186.9	1,275.1	119.8	0.0	1,394.9
Centralized HR	281.7	0.0	0.0	281.7	249.7	0.0	0.0	249.7	237.2	0.0	0.0	237.2
Retirement and Benefits	226.9	19,896.1	0.0	20,123.0	249.0	19,356.3	0.0	19,605.3	241.5	18,849.9	0.0	19,091.4
Health Plans Administration	0.0	22,533.9	0.0	22,533.9	0.0	22,540.9	0.0	22,540.9	0.0	24,940.9	0.0	24,940.9
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Centralized ETS Services	0.0	0.0	0.0	0.0	10.0	133.9	0.0	143.9	10.0	133.9	0.0	143.9
Totals	**14,100.8**	**65,078.1**	**0.0**	**79,178.9**	**14,263.5**	**71,220.9**	**0.0**	**85,484.4**	**11,782.0**	**72,114.5**	**0.0**	**83,896.5**

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**13,015.4**	**1,248.1**	**71,220.9**	**0.0**	**85,484.4**
One-time items:					
-Finance	-1,443.0	0.0	0.0	0.0	-1,443.0
-Personnel	-94.5	0.0	0.0	0.0	-94.5
-Labor Relations	-792.0	0.0	0.0	0.0	-792.0
-Retirement and Benefits	-233.0	0.0	-2,306.4	0.0	-2,539.4
Adjustments which continue current level of service:					
-Finance	55.0	0.0	2,250.0	0.0	2,305.0
-Personnel	0.0	0.0	-2,350.0	0.0	-2,350.0
-Retirement and Benefits	225.5	0.0	1,650.0	0.0	1,875.5
Proposed budget increases:					
-Retirement and Benefits	0.0	0.0	150.0	0.0	150.0
-Health Plans Administration	0.0	0.0	2,400.0	0.0	2,400.0
Proposed budget decreases:					
-Administrative Hearings	-110.0	0.0	0.0	0.0	-110.0
-Administrative Services	-3.3	0.0	0.0	0.0	-3.3
-Personnel	-73.7	0.0	-900.0	0.0	-973.7
-Centralized HR	-12.5	0.0	0.0	0.0	-12.5
FY2017 Governor	**10,533.9**	**1,248.1**	**72,114.5**	**0.0**	**83,896.5**

Component: Office of Administrative Hearings

Contribution to Department's Mission

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

Results

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

Target: Provide informal training through peer review in 20% of the cases completed.

Target: Provide formal training by having ALJs attend relevant seminars and courses periodically.

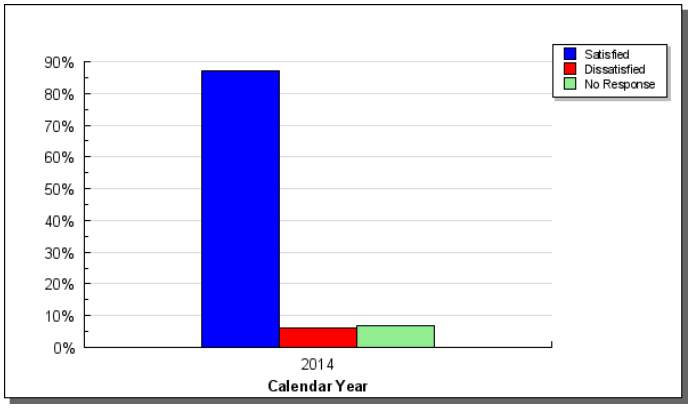
Core Services

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

Measures by Core Service

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

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



Target: Increase percentage of cases resolved through alternative dispute resolution to 5%.

Target: Provide proposed and final decisions within statutory and regulatory deadlines.

Major Component Accomplishments in 2015

- Conducted hearings for, or performed other adjudication related work, including mediation, in over 2,100 cases.
- Continued to expand categories of cases handled, and types of cases resolved through mediation
- On January 1, 2015, went live with case management and docketing software to increase efficiency; transitioned all data to new system.
- By working extra hours and engaging temporary administrative law judges, resolved a 600-case spike in appeals.
- Designed and implemented a lower-cost calendar call system to handle prehearing issues in Medicaid Services cases.
- Procured and installed a new multi-track recording system for recording hearings in 17 venues.
- Encouraged innovative mediation solutions to resolve disputes within OAH jurisdiction, including designing and proposing a pilot project for fast-track resolution of Medicaid Services disputes.

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 FY2017

Adjudication Services - Continue expanding administrative adjudication services to encompass additional case categories. Encourage municipalities and school districts to utilize the lower-cost services offered by OAH, as permitted by statute.

Mediation – Implement any successful aspects of pilot program for Medicaid Services mediation.

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

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

Statutory and Regulatory Authority

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

Contact Information

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Office of Administrative Hearings
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	16	16	Annual Salaries	1,591,139
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	802,710
			Less 3.69% Vacancy Factor	(88,349)
			Lump Sum Premium Pay	0
Totals	**16**	**16**	**Total Personal Services**	**2,305,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Admin Law Judge Tax Qualified	0	0	2	0	2
Administrative Law Judge	5	0	2	0	7
Chief Administrative Law Judge	1	0	0	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Paralegal I	1	0	0	0	1
Totals	**11**	**0**	**5**	**0**	**16**

Component Detail All Funds
Department of Administration

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,243.5	2,266.5	2,266.5	2,286.5	2,305.5	19.0	0.8%
72000 Travel	33.7	35.6	35.6	35.6	35.6	0.0	0.0%
73000 Services	296.0	314.3	295.1	275.1	146.1	-129.0	-46.9%
74000 Commodities	36.3	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	**2,609.5**	**2,674.7**	**2,655.5**	**2,655.5**	**2,545.5**	**-110.0**	**-4.1%**
Fund Sources:							
1004Gen Fund (UGF)	420.4	284.4	265.2	265.2	155.2	-110.0	-41.5%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,178.0	2,340.3	2,340.3	2,340.3	2,340.3	0.0	0.0%
1061CIP Rcpts (Other)	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**420.4**	**284.4**	**265.2**	**265.2**	**155.2**	**-110.0**	**-41.5%**
Designated General (DGF)	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Other Funds	**2,189.1**	**2,340.3**	**2,340.3**	**2,340.3**	**2,340.3**	**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	15	15	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,674.7	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund	284.4											
1005 GF/Prgm	50.0											
1007 I/A Rcpts	2,340.3											
Restructure of Delivered Services												
	Unalloc	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.2											
The Office of Administrative Hearings (OAH) generates its costs and revenues based on the services they provide upon request from other state agencies. Projections show it may be necessary to have a moderate increase in rates with continued reductions of general fund. OAH will attempt to absorb this reduction through a restructure of how services are delivered and temporarily holding positions vacant upon turnover.												
Subtotal		**2,655.5**	**2,266.5**	**35.6**	**295.1**	**58.3**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Vacant Position (02-5181) from Facilities Administration for Clerical Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant Contracting Officer III (02-5181) position, range 19 located in Anchorage, is being transferred from Facilities Administration, and reclassed to a Law Office Assistant I, range 11 located in Anchorage. This position is available due to major projects being completed and the lack of funding for new capital improvement projects assigned to the Facilities Administration component. The Office of Administrative Hearings is in need of a position to relieve some of the clerical work from the Administrative Law Judges in order to process cases faster and generate additional revenue. Funding cannot be transferred with the position without legislative approval. The Office of Administrative Hearings will attempt to absorb the cost with additional generated revenues.												
Align Authority for Transferred Position (02-5181)												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary due to a vacant position (02-5181) being transferred from the Facilities Administration component. Funding cannot be transferred with the position without legislative approval. The Office of Administrative Hearings will attempt to absorb the cost with additional generated revenues.												
Subtotal		**2,655.5**	**2,286.5**	**35.6**	**275.1**	**58.3**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Remove Rate Subsidy Retaining Current Rates												
	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-110.0											
Unrestricted general funds in this component have been used to offset rates and to pay for certain tax cases. This reduction removes the unrestricted general funds that are used to offset rates for services. However, in order to contain rates, an administrative position was added in FY2016 which allows for administrative												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
work to be complete by lower level staff rather than the Law Judges. Shifting these duties results in a reduction in overall case costs.												
Any unrestricted general funds remaining would be required to fund OAH oil & gas production tax, corporation income tax, and fish tax work assuming an average caseload (the proposed funding amount corresponds to the six-year average cost of this work). However, should OAH experience a higher than average demand for tax work during a given year, the funding would be inadequate and OAH may need to seek a supplemental appropriation if unrestricted general funds cannot be found internally or may need to delay administrative trials or other proceedings in major tax cases to a later year. The latter solution would likely delay collection of state revenue.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere the vacancy factor guidelines.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.2												
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -9.2												
Cost of living adjustment for certain bargaining units: $49.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.4												
	Totals	**2,545.5**	**2,305.5**	**35.6**	**146.1**	**58.3**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-0024	Chief Administrative Law Judge	FT	1	XE	Anchorage	N00	27C / D	12.0		113,589	0	0	55,280	168,869	16,887
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	E00	26P / Q	12.0		158,344	0	0	68,238	226,582	22,658
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	E00	24M	12.0		122,748	0	0	58,171	180,919	18,092
02-1055	Admin Asst III	FT	1	SS	Anchorage	600	15E / F	12.0		56,866	0	0	35,905	92,771	9,277
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	E05	25O / P	12.0		150,859	0	0	66,121	216,980	21,698
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	E00	24L	12.0		118,312	0	0	56,905	175,217	17,522
02-1058	Administrative Law Judge	FT	1	XE	Anchorage	N00	24J	12.0		109,908	0	0	54,013	163,921	0
02-1110	Administrative Law Judge	FT	A	XE	Juneau	N05	24F / J	12.0		115,102	0	0	55,800	170,902	17,090
02-5181	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		37,250	0	0	29,632	66,882	6,688
04-0012	Administrative Law Judge	FT	1	XE	Juneau	N05	24C / D	12.0		102,750	0	0	51,550	154,300	15,430
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	E05	25N / O	12.0		148,527	0	0	65,461	213,988	0
04-0015	Paralegal I	FT	1	GP	Anchorage	200	14F / G	12.0		51,912	0	0	34,677	86,589	0
04-0025	Administrative Law Judge	FT	1	XE	Anchorage	E00	24J / K	12.0		110,747	0	0	54,302	165,049	0
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		38,561	0	0	30,083	68,644	0
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11K	12.0		48,924	0	0	33,649	82,573	0
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	N00	24F / J	12.0		106,740	0	0	52,923	159,663	0

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

Total Component Months: 192.0

Total Salary Costs:	1,591,139
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	802,710
Total Pre-Vacancy:	2,393,849
Minus Vacancy Adjustment of 3.69%:	(88,349)
Total Post-Vacancy:	2,305,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,305,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	145,342	139,978	6.07%
1007 Interagency Receipts	2,248,507	2,165,522	93.93%
Total PCN Funding:	**2,393,849**	**2,305,500**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	33.7	35.6	35.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**33.7**	**35.6**	**35.6**
72110	Employee Travel (Instate)		Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	25.0	30.0	30.0
72120	Nonemployee Travel (Instate Travel)		Airfare for nonemployees.	0.5	0.0	0.0
72410	Employee Travel (Out of state)		Airfare for employees to attend training	8.2	5.6	5.6

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	296.0	275.1	146.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**296.0**	**275.1**	**146.1**
73025	Education Services		Employee training and conference fees	6.0	3.0	4.4
73075	Legal & Judicial Svc		Transcription and recording	12.2	0.0	7.1
73150	Information Technlgy		Information technology support costs including software licenses and maintenance	46.6	6.0	7.5
73156	Telecommunication		Telecommunications costs	14.1	2.3	1.0
73225	Delivery Services		Postage, freight, and courier costs	0.0	21.0	7.6
73401	Long Distance			1.7	0.0	0.0
73525	Utilities			0.0	1.0	0.0
73528	Disposal			0.6	0.0	0.0
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects	3.1	7.4	1.9
73675	Equipment/Machinery		Office equipment repair and maintenance	3.8	3.7	2.3
73686	Rentals/Leases (Non IA-Eq/Machinery)			0.4	0.0	0.0
73750	Other Services (Non IA Svcs)		Other external service costs	12.7	10.5	9.0
73756	Print/Copy/Graphics			2.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	10.1	20.0	5.6
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	23.6	27.4	13.3
73809	Mail	Central Mail	Costs for central mail room services	6.3	15.0	3.9
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	100.0	105.7	55.7
73814	Insurance	Risk Management	Risk Management chargeback for services	0.4	0.4	0.2

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**296.0**	**275.1**	**146.1**
73815	Financial	Finance	Division of Finance chargeback for services	0.7	0.8	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	0.7	0.8	0.4
73827	Safety (IA Svcs)	Facilities	Parking security	0.3	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	49.7	50.0	25.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	36.3	58.3	58.3

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**36.3**	**58.3**	**58.3**
74200 Business		Business and office supplies	31.0	58.3	58.3
74236 Subscriptions			5.3	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66370	Misc Rev Miscellaneious revenue				0.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,178.0	2,340.3	2,340.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor Hearing services for Human Rights Commission	Human Rights Commission	2040000	11100	53.7	60.0	60.0
59020	Administration Potential RSAs with other state entities for hearing services	Administrative Services	2040000	11100	42.8	183.8	183.8
59040	Revenue Hearings related to child support, Permanent Fund dividends eligibility, oil and gas property taxes, and charitable gaming cases	Department-wide	2040000	11100	452.7	467.1	467.1
59050	Education Hearings in professional teaching practices, Permanent Fund Dividend execution and medical cancelation cases.	Department-wide	2040000	11100	11.0	16.3	16.3
59060	Health & Social Svcs Rate Review, fair hearings appeals, child/foster care licensing, substantiated abuse and neglect, Medicaid audit and services, facilities licensing and certification, and cases related to senior and disabilities services	Department-wide	2040000	11100	1,461.4	1,396.5	1,397.5
59070	Labor Hearings for workplace safety matters and workers compensation appeal cases	Department-wide	2040000	11100	14.1	14.6	13.6
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	95.3	117.1	117.1
59120	Public Safety Hearings in Alaska police standards and police officer certification	Department-wide	2040000	11100	39.4	43.9	43.9
59180	Environmental Consvn Hearings in spill prevention and response, environmental permitting matters and food safety	Department-wide	2040000	11100	1.8	16.0	16.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,178.0	2,340.3	2,340.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59250	Dotpf Op, Tpb,& Othr Hearing in contracting and appeal cases	Department-wide	2040000	11100	5.8	25.0	25.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		2040000	11100	0.0	50.0	50.0
	General fund program receipts for services to outside entities.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	11.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59240	CIP Rcpts from Transp & Public Fac			11100	11.1	0.0	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Inter-dept	Enterprise Technology Services	10.1	20.0	5.6
			73805 IT-Non-Telecommunication subtotal:		**10.1**	**20.0**	**5.6**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Inter-dept	Enterprise Technology Services	23.6	27.4	13.3
			73806 IT-Telecommunication subtotal:		**23.6**	**27.4**	**13.3**
73809	Mail	Costs for central mail room services	Inter-dept	Central Mail	6.3	15.0	3.9
			73809 Mail subtotal:		**6.3**	**15.0**	**3.9**
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Inter-dept	Facilities	100.0	105.7	55.7
			73811 Building Leases subtotal:		**100.0**	**105.7**	**55.7**
73814	Insurance	Risk Management chargeback for services	Inter-dept	Risk Management	0.4	0.4	0.2
			73814 Insurance subtotal:		**0.4**	**0.4**	**0.2**
73815	Financial	Division of Finance chargeback for services	Inter-dept	Finance	0.7	0.8	0.4
			73815 Financial subtotal:		**0.7**	**0.8**	**0.4**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Inter-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	Inter-dept	E-Travel	0.7	0.8	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.8**	**0.4**
73827	Safety (IA Svcs)	Parking security	Inter-dept	Facilities	0.3	0.0	0.2
			73827 Safety (IA Svcs) subtotal:		**0.3**	**0.0**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Inter-dept	Admin	49.7	50.0	25.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**49.7**	**50.0**	**25.5**
			Office of Administrative Hearings total:		**191.9**	**220.2**	**105.3**
			Grand Total:		**191.9**	**220.2**	**105.3**

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 2015

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 FY2017

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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Component Detail All Funds
Department of Administration

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	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	**1,430.7**	**1,248.7**	**1,149.0**	**1,149.0**	**1,149.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Unrestricted General (UGF)	**1,430.7**	**1,248.7**	**1,149.0**	**1,149.0**	**1,149.0**	**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: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,248.7										
Reduce Unrestricted General Funds Available to Divisions for Lease Costs												
	Unalloc	-99.7	0.0	0.0	-99.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.7										

The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.

Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.

Subtotal		**1,149.0**	**0.0**	**0.0**	**1,149.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Totals		**1,149.0**	**0.0**	**0.0**	**1,149.0**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,430.7	1,149.0	1,149.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,430.7**	**1,149.0**	**1,149.0**
73808	Building Maintenance			-20.5	0.0	0.0
73811	Building Leases	Leases	Lease cost for the Department of Administration.	1,243.8	941.6	941.6
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Reimbursable services for costs and services related to leases.	207.4	207.4	207.4

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73808	Building Maintenance		Inter-dept		-20.5	0.0	0.0
			73808 Building Maintenance subtotal:		**-20.5**	**0.0**	**0.0**
73811	Building Leases	Lease cost for the Department of Administration.	Intra-dept	Leases	1,243.8	941.6	941.6
			73811 Building Leases subtotal:		**1,243.8**	**941.6**	**941.6**
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services for costs and services related to leases.	Intra-dept	Lease Administration	207.4	207.4	207.4
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**207.4**	**207.4**	**207.4**
			DOA Leases total:		**1,430.7**	**1,149.0**	**1,149.0**
			Grand Total:		**1,430.7**	**1,149.0**	**1,149.0**

Component: Office of the Commissioner

Contribution to Department's Mission

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

Core Services

- Supervision and policy direction for Department divisions.

Major Component Accomplishments in 2015

- Integrated Resource Information System (IRIS) administrative system for procurement and financial activity went live July 6, 2015 for FY2016 and is now the system of record.
- Completed negotiations of successor agreements with Masters Mates and Pilots (MM&P), Alaska Correctional Officers Association (ACOA), Labor Trades and Crafts (LTC) and Teachers' Education Association of Mt. Edgecumbe (TEAME).
- Ongoing negotiations include the Marine Engineer's Beneficial Association (MEBA).
- Added a Designated Roth Option to the Public Employees' Deferred Compensation Plan.
- Deposited $18.4 million to the retiree health trust from the Medicare Part D Retiree Drug Subsidy (RDS) program in Center for Medicare and Medicaid Services (CMS) since January 2015.
- Administered and managed contracts for the renovation of the Douglas Island Building and Nome State Office Building full remodel projects. Both projects were substantially completed in FY15
- Completed the renovation of the Geological Materials Center for the Department of Natural Resources with the Division of Geological & Geophysical Surveys taking occupancy inFY15.
- Program management of One Card seeks a rebate increase of ten percent annually with this year yielding 5.6%.

Key Component Challenges

Aging Technology – Replacement of the statewide payroll system and the implementation of a Human Resource Management (HRM) module is the next phase of the IRIS project; however, it will continue to be a challenge in the interim to maintain the legacy system that was built with technology prevalent in 1990.

Labor Contract Negotiations – Achieve the Governor Walker's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA), Labor Trades and Crafts (LTC), and Teachers' Education Association of Mt. Edgecumbe (TEAME). in time for submission to the 2016 Alaska State Legislature. Initiate negotiation of successor Alaska State Employees Association (ASEA), Alaska Public Employees Association – Supervisor Unit (SU), Alaska Public Employees Association – Confidential Employee Associate (CEA) agreements in time for submission to the 2016 Alaska State Legislature.

Third Party Administrator – Managing new health care vendors that 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.

Significant Changes in Results to be Delivered in FY2017

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.

Affordable Care Act (ACA) – A platform for employee and employer mandatory IRS reporting will be available that also provides agencies the ability to manage their workforce to a work schedule that takes ACA compliance rules into consideration.

Statutory and Regulatory Authority

Alaska Statutes	Description
44.21	Department of Administration authorities

Contact Information

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Office of the Commissioner
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	6	6	Annual Salaries	642,942
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	315,227
			Less 2.10% Vacancy Factor	(20,169)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**938,000**

Position Classification Summary

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

Component Detail All Funds
Department of Administration

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	891.8	1,006.5	998.0	938.0	938.0	0.0	0.0%
72000 Travel	40.6	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	130.4	32.6	32.6	92.6	92.6	0.0	0.0%
74000 Commodities	13.4	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,076.2**	**1,099.1**	**1,090.6**	**1,090.6**	**1,090.6**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	398.2	233.3	224.8	224.8	224.8	0.0	0.0%
1007I/A Rcpts (Other)	678.0	865.8	865.8	865.8	865.8	0.0	0.0%
Unrestricted General (UGF)	**398.2**	**233.3**	**224.8**	**224.8**	**224.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**678.0**	**865.8**	**865.8**	**865.8**	**865.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	1,099.1	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		233.3										
1007 I/A Rcpts		865.8										
Reduce Personal Services Due to Vacancy	Unalloc	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
It is anticipated that the Commissioner's Office will have a vacancy during the fiscal year and will not fill the position immediately to meet this reduction in general fund.												
Subtotal		**1,090.6**	**998.0**	**40.0**	**32.6**	**20.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to comply with vacancy factor guidelines and meet projected operational needs.												
Subtotal		**1,090.6**	**938.0**	**40.0**	**92.6**	**20.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
Cost of living adjustment for certain bargaining units: $22.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $22.0												
Totals		**1,090.6**	**938.0**	**40.0**	**92.6**	**20.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1001	Commissioner	FT	1	XE	Anchorage	N00	0	12.0		141,155	0	0	63,376	204,531	47,042
02-1011	Dep Commissioner	FT	A	XE	Juneau	N05	28E / F	12.0		130,815	0	0	60,452	191,267	43,991
02-1040	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		135,254	0	0	61,708	196,962	45,301
02-1107	Exec Secretary II	FT	1	XE	Juneau	N05	14C / D	12.0		51,612	0	0	33,953	85,565	19,680
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		107,054	0	0	53,031	160,085	36,820
02-9512	Spec Asst To The Comm I	FT	1	XE	Anchorage	N00	21B / C	12.0		77,052	0	0	42,707	119,759	27,545

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

Total Component Months: 72.0

Total Salary Costs:	642,942
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	315,227
Total Pre-Vacancy:	958,169
Minus Vacancy Adjustment of 2.10%:	(20,169)
Total Post-Vacancy:	938,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	938,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	220,379	215,740	23.00%
1007 Interagency Receipts	737,790	722,260	77.00%
Total PCN Funding:	**958,169**	**938,000**	**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: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	40.6	40.0	40.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**40.6**	**40.0**	**40.0**
72110	Employee Travel (Instate)		Employee travel for administrative purposes	37.0	36.0	36.0
72120	Nonemployee Travel (Instate Travel)			1.1	0.0	0.0
72410	Employee Travel (Out of state)		Out of state employee travel for administrative purposes	2.5	4.0	4.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	130.4	92.6	92.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**130.4**	**92.6**	**92.6**
73025	Education Services		Conference fees, professional memberships and employee tuition	3.5	2.9	1.7
73150	Information Technlgy		Software licensing and maintenance	2.1	7.0	4.5
73156	Telecommunication		Cable, cell phone, and long distance	13.5	3.5	9.5
73225	Delivery Services			0.1	0.0	0.0
73675	Equipment/Machinery		Repair of copier and equipment	12.7	2.0	0.2
73750	Other Services (Non IA Svcs)		Other repair and maintenance service costs	0.0	0.4	0.1
73756	Print/Copy/Graphics			0.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	4.0	3.0	1.6
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	12.7	8.2	5.3
73809	Mail	Central Mail	Costs for central mail room services	4.2	4.0	1.9
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	18.4	12.0	40.7
73812	Legal	Law	Legal services provided by the Department of Law	7.5	6.3	3.2
73814	Insurance	Risk Management	Services provided by Risk Management	0.1	0.2	0.1
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.9	0.7	0.3
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.8	1.0	0.3
73821	Hearing/Mediation (IA Svcs)	Admin	OAH contract and procurement cases	41.8	35.3	20.0
73827	Safety (IA Svcs)	Property Management	Parking security	0.3	0.0	0.1

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**130.4**	**92.6**	**92.6**
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	7.3	6.0	3.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	13.4	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**13.4**	**20.0**	**20.0**
74200 Business		Business and office supplies	13.4	20.0	20.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	678.0	865.8	865.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration	Administrative Hearings	2010101	11100	0.0	10.9	10.9
	Support services allocated to the Office of Administrative Hearings						
59020	Administration	AK Oil & Gas Conservation Comm	2010101	11100	0.0	29.3	29.3
	Support services costs allocated to the Alaska Oil and Gas Conservation Commission						
59020	Administration	Alaska Public Offices Comm	2010101	11100	0.0	6.0	6.0
	Support services costs allocated to the Alaska Public Offices Commission						
59020	Administration	Central Mail	2010101	11100	0.0	14.5	14.5
	Support services costs allocated to Central Mail						
59020	Administration	Department-wide	2010101	11100	678.0	0.0	0.0
59020	Administration	DOA Info Tech Support	2010101	11100	0.0	5.5	5.5
	Support services costs allocated to DOA Information Technology Support Services						
59020	Administration	Enterprise Technology Services	2010101	11100	0.0	196.7	196.7
	Support services costs allocated to Enterprise Technology Services						
59020	Administration	E-Travel	2010101	11100	0.0	11.4	11.4
	Support services costs allocated to E-Travel						
59020	Administration	Facilities	2010101	11100	0.0	75.4	75.4
	Support services costs allocated to Facilities						
59020	Administration	Facilities Administration	2010101	11100	0.0	7.6	7.6
	Support services costs allocated to Facilities Administration						
59020	Administration	Finance	2010101	11100	0.0	42.9	42.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	678.0	865.8	865.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Support services costs allocated to the Division of Finance						
59020	Administration	Labor Relations	2010101	11100	0.0	6.5	6.5
	Support services costs allocated to Labor Relations						
59020	Administration	Lease Administration	2010101	11100	0.0	6.6	6.6
	Support services costs allocated to Lease Administration						
59020	Administration	Motor Vehicles	2010101	11100	0.0	70.8	70.8
	Support services costs allocated to the Division of Motor Vehicles						
59020	Administration	Office of Public Advocacy	2010101	11100	0.0	99.9	99.9
	Support services costs allocated to Office of Public Advocacy						
59020	Administration	Personnel	2010101	11100	0.0	71.1	71.1
	Support services costs allocated to the Division of Personnel						
59020	Administration	Property Management	2010101	11100	0.0	4.2	4.2
	Support services costs allocated to Property Management						
59020	Administration	Public Defender Agency	2010101	11100	0.0	105.9	105.9
	Support services costs allocated to the Public Defender Agency						
59020	Administration	Purchasing	2010101	11100	0.0	5.6	5.6
	Support services costs allocated to the Purchasing component						
59020	Administration	Retirement and Benefits	2010101	11100	0.0	79.7	79.7
	Support services costs allocated to the Division of Retirement and Benefits						
59020	Administration	Risk Management	2010101	11100	0.0	13.3	13.3
	Support services costs allocated to Risk Management						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	678.0	865.8	865.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration Support services costs allocated to the Violent Crimes Compensation Board	Violent Crimes Comp Board	2010101	11100	0.0	2.0	2.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.0	3.0	1.6
			73805 IT-Non-Telecommunication subtotal:		**4.0**	**3.0**	**1.6**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.7	8.2	5.3
			73806 IT-Telecommunication subtotal:		**12.7**	**8.2**	**5.3**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.2	4.0	1.9
			73809 Mail subtotal:		**4.2**	**4.0**	**1.9**
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	18.4	12.0	40.7
			73811 Building Leases subtotal:		**18.4**	**12.0**	**40.7**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	7.5	6.3	3.2
			73812 Legal subtotal:		**7.5**	**6.3**	**3.2**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.1	0.2	0.1
			73814 Insurance subtotal:		**0.1**	**0.2**	**0.1**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.9	0.7	0.3
			73815 Financial subtotal:		**0.9**	**0.7**	**0.3**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.8	1.0	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**1.0**	**0.3**
73821	Hearing/Mediation (IA Svcs)	OAH contract and procurement cases	Inter-dept	Admin	41.8	35.3	20.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**41.8**	**35.3**	**20.0**
73827	Safety (IA Svcs)	Parking security	Inter-dept	Property Management	0.3	0.0	0.1
			73827 Safety (IA Svcs) subtotal:		**0.3**	**0.0**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	7.3	6.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**7.3**	**6.0**	**3.0**
			Office of the Commissioner total:		**98.0**	**76.8**	**76.6**
			Grand Total:		**98.0**	**76.8**	**76.6**

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 Enterprise Technology Services to ensure DOA Information Technology support is provided to all customers.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

Major Component Accomplishments in 2015

- Continue to lead the department in the implementation of the new accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Set-up accounting structures, security and workflow, and fixed assets in IRIS.
- Worked with Enterprise Technology Services, Risk Management, Personnel, General Services, Finance and OMB to create timely chargeback rates both internally and externally.

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. Create new processes for the new state accounting system, IRIS.

Administrative Support - Meeting the demand for increased administrative support with high turnover in key positions.

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

Significant Changes in Results to be Delivered in FY2017

Continue to create and train on new processes as we learn more about IRIS, the state's new accounting system. Engage staff and create workflows for the new human resource module.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	15	15	Annual Salaries	1,201,827
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	655,999
			Less 3.88% Vacancy Factor	(72,126)
			Lump Sum Premium Pay	0
Totals	**15**	**15**	**Total Personal Services**	**1,785,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Totals	**0**	**0**	**15**	**0**	**15**

Component Detail All Funds
Department of Administration

Component: Administrative Services (46) Non-Formula Component
RDU: Centralized Administrative Services (13)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,672.6	1,774.0	1,770.5	1,770.5	1,785.7	15.2	0.9%
72000 Travel	1.3	1.6	1.6	1.6	1.6	0.0	0.0%
73000 Services	514.6	1,074.8	1,065.7	1,065.7	1,050.5	-15.2	-1.4%
74000 Commodities	23.2	30.0	30.0	30.0	26.7	-3.3	-11.0%
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	**2,211.7**	**2,880.4**	**2,867.8**	**2,867.8**	**2,864.5**	**-3.3**	**-0.1%**
Fund Sources:							
1004Gen Fund (UGF)	848.8	642.8	630.2	630.2	626.9	-3.3	-0.5%
1007I/A Rcpts (Other)	1,362.9	2,237.6	2,237.6	2,237.6	2,237.6	0.0	0.0%
Unrestricted General (UGF)	**848.8**	**642.8**	**630.2**	**630.2**	**626.9**	**-3.3**	**-0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,362.9**	**2,237.6**	**2,237.6**	**2,237.6**	**2,237.6**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	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: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,880.4	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund	642.8											
1007 I/A Rcpts	2,237.6											
Increase Vacancy and Adjust Cycle of Office Equipment Maintenance												
	Unalloc	-12.6	-3.5	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.6											
The Division of Administrative Services is currently recruiting for a vacant position and has held it open to meet a portion of this reduction. The remaining reduction will be achieved through turnover of positions and adjusting the maintenance cycle of office equipment where possible.												
Subtotal		**2,867.8**	**1,770.5**	**1.6**	**1,065.7**	**30.0**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Supplies and Office Equipment												
	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.3											
This reduction results in fewer funds being available for every day supplies.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operational needs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.6											
Cost of living adjustment for certain bargaining units: $37.2												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $18.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: $4.8												
	Totals	**2,864.5**	**1,785.7**	**1.6**	**1,050.5**	**26.7**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-0014	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		79,576	0	0	44,196	123,772	6,189
02-1006	Division Operations Manager	FT	A	SS	Juneau	405	24O / P	12.0		142,653	0	0	63,944	206,597	10,330
02-1030	Division Director	FT	A	XE	Juneau	E05	27M	12.0		148,903	0	0	65,568	214,471	10,724
02-1048	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,372	0	0	33,459	81,831	4,092
02-1072	Administrative Assistant II	FT	1	GP	Juneau	205	14C / D	12.0		49,618	0	0	33,887	83,505	4,175
02-1082	Administrative Officer II	FT	A	SS	Juneau	405	19L / M	12.0		90,245	0	0	47,391	137,636	0
02-1086	Accountant IV	FT	A	SS	Juneau	405	20M	12.0		98,568	0	0	50,255	148,823	7,441
02-1116	Accounting Tech III	FT	A	GP	Juneau	405	16M / N	12.0		75,305	0	0	42,726	118,031	5,902
02-1151	Budget Analyst IV	FT	A	GP	Juneau	205	21A / B	12.0		75,512	0	0	42,797	118,309	0
02-1159	Accountant V	FT	A	GP	Juneau	205	22F / G	12.0		96,064	0	0	49,869	145,933	36,483
02-2007	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		65,064	0	0	38,702	103,766	5,188
02-2101	Human Resource Consultant IV	FT	A	KK	Juneau	405	20J / K	12.0		90,160	0	0	47,338	137,498	6,875
02-3115	Accountant III	FT	A	GP	Juneau	205	18A / B	9.6		49,160	0	0	30,367	79,527	0
02-3203	Accounting Tech I	FT	1	GP	Juneau	205	12C / D	12.0		43,236	0	0	31,691	74,927	3,746
02-6306	Accounting Tech II	FT	1	GP	Juneau	205	14C / D	12.0		49,391	0	0	33,809	83,200	4,160

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

Total Component Months: 177.6

Total Salary Costs:	1,201,827
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	655,999
Total Pre-Vacancy:	1,857,826
Minus Vacancy Adjustment of 3.88%:	(72,126)
Total Post-Vacancy:	1,785,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,785,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	105,304	101,216	5.67%
1007 Interagency Receipts	1,752,522	1,684,484	94.33%
Total PCN Funding:	**1,857,826**	**1,785,700**	**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: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	1.3	1.6	1.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**1.3**	**1.6**	**1.6**
72110 Employee Travel (Instate)		Employee travel for administrative purposes	1.3	1.6	1.6

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	514.6	1,065.7	1,050.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**514.6**	**1,065.7**	**1,050.5**
73002	Interagency Services		Admin Core services rates to include Risk Management, Personnel, Information Technology Services, and Public Building Fund.	0.0	538.8	425.9
73150	Information Technlgy		Software licensing and maintenance	4.4	4.4	4.6
73156	Telecommunication		Cable, cell phone and long distance	0.4	1.4	3.9
73225	Delivery Services		Freight and courier costs	0.0	0.4	0.6
73525	Utilities		Utilities.	2.1	0.8	2.3
73675	Equipment/Machinery		Repair of copier and equipment, and new cubicles	3.0	2.5	3.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	10.1	10.7	10.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	22.4	23.7	23.0
73809	Mail	Central Mail	Costs for central mail room services	5.2	5.6	5.3
73810	Human Resources	Personnel	Management/consulting for human resource services	417.4	432.3	439.2
73811	Building Leases	Leases	State facility rent in Juneau	22.7	22.1	102.5
73813	Auditing	Legislative Audit	Auditing services including compliance audits	0.1	0.1	0.1
73814	Insurance	Risk Management	Risk Management chargeback for services	0.4	0.4	0.4
73815	Financial	Finance	Division of Finance chargeback for services	3.9	1.0	0.7
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Training	0.6	0.7	0.8
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73827	Safety (IA Svcs)	Facilities	Parking security	0.8	0.9	1.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**514.6**	**1,065.7**	**1,050.5**
73913	Employee Tuition			0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Contracting and Appeals	DGS Procurement	0.0	2.5	6.5
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	20.4	17.2	20.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	23.2	30.0	26.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**23.2**	**30.0**	**26.7**
74200	Business		Business and office supplies	23.1	30.0	26.7
74236	Subscriptions			0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,362.9	2,237.6	2,237.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration	Administrative Hearings	2020400	11100	0.0	25.0	25.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	AK Oil & Gas Conservation Comm	2020400	11100	0.0	87.7	87.7
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Alaska Public Offices Comm	2020400	11100	0.0	13.7	13.7
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Central Mail	2020400	11100	0.0	33.1	33.1
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Department-wide	2020400	11100	1,362.9	0.0	0.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	DOA Info Tech Support	2020400	11100	0.0	12.5	12.5
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Enterprise Technology Services	2020400	11100	0.0	450.2	450.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	E-Travel	2020400	11100	0.0	26.0	26.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Facilities	2020400	11100	0.0	172.7	172.7
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Facilities Administration	2020400	11100	0.0	17.4	17.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Finance	2020400	11100	0.0	98.2	98.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,362.9	2,237.6	2,237.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Labor Relations	2020400	11100	0.0	14.8	14.8
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Lease Administration	2020400	11100	0.0	15.1	15.1
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Motor Vehicles	2020400	11100	0.0	162.2	162.2
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Office of Public Advocacy	2020400	11100	0.0	332.7	332.7
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Personnel	2020400	11100	0.0	162.9	162.9
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Property Management	2020400	11100	0.0	13.0	13.0
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Public Broadcasting Commission	2020400	11100	0.0	6.4	6.4
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Public Defender Agency	2020400	11100	0.0	242.7	242.7
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Purchasing	2020400	11100	0.0	12.8	12.8
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Retirement and Benefits	2020400	11100	0.0	182.7	182.7
	Interagency receipts collected from with the Department of Administration for administrative support services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,362.9	2,237.6	2,237.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration	Risk Management	2020400	11100	0.0	30.5	30.5
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Violent Crimes Comp Board	2020400	11100	0.0	4.6	4.6
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration	Risk Management	2029407	11100	0.0	120.7	120.7
	Risk Management Fiscal Services RSA						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	10.1	10.7	10.0
			73805 IT-Non-Telecommunication subtotal:		**10.1**	**10.7**	**10.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	22.4	23.7	23.0
			73806 IT-Telecommunication subtotal:		**22.4**	**23.7**	**23.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.2	5.6	5.3
			73809 Mail subtotal:		**5.2**	**5.6**	**5.3**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	417.4	432.3	439.2
			73810 Human Resources subtotal:		**417.4**	**432.3**	**439.2**
73811	Building Leases	State facility rent in Juneau	Intra-dept	Leases	22.7	22.1	102.5
			73811 Building Leases subtotal:		**22.7**	**22.1**	**102.5**
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	0.1	0.1	0.1
			73813 Auditing subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.4	0.4	0.4
			73814 Insurance subtotal:		**0.4**	**0.4**	**0.4**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	3.9	1.0	0.7
			73815 Financial subtotal:		**3.9**	**1.0**	**0.7**
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	Intra-dept	Admin	0.6	0.7	0.8
			73818 Training (Services-IA Svcs) subtotal:		**0.6**	**0.7**	**0.8**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73827	Safety (IA Svcs)	Parking security	Inter-dept	Facilities	0.8	0.9	1.0
			73827 Safety (IA Svcs) subtotal:		**0.8**	**0.9**	**1.0**
73979	Mgmt/Consulting (IA Svcs)	DGS Procurement	Inter-dept	Contracting and Appeals	0.0	2.5	6.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	20.4	17.2	20.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**20.4**	**19.7**	**27.0**
				Administrative Services total:	**504.1**	**517.4**	**610.2**
				Grand Total:	**504.1**	**517.4**	**610.2**

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 2015

- Reduced standalone server count by implementing NetApp storage system
- Received 3,028 help desk requests and closed 2,995
- Updated LANDESK Sever and completed LANDESK training
- Updated approximately 500 computers from end-of-life XP to Windows 7
- Implemented new technology in the Atwood building conference room (Anchorage)
- Implemented the new Adobe Enterprise Agreement (software)
- Completed a new 3-year Microsoft Enterprise Agreement (including Office 365)

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 standardize service across the department.

Merging the DOAIT group with the ETS Help Center – Merging the ETS Help Center with the DOAIT support group could result in improved service and cost efficiencies. With mergers however there are the initial difficulties with meshing people and processes.

Staff Training - Provide training to its technical staff to fully utilize emerging technologies. Knowledge of new technologies will enhance department work flow and improve Information Technology management. Yet keeping up with new technologies is an on-going challenge.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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DOA Information Technology Support
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	9	8	Annual Salaries	660,083
Part-time	0	0	Premium Pay	12,620
Nonpermanent	0	0	Annual Benefits	364,559
			Less 2.92% Vacancy Factor	(30,262)
			Lump Sum Premium Pay	0
Totals	**9**	**8**	**Total Personal Services**	**1,007,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Mgr 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**	**4**	**0**	**8**

Component Detail All Funds
Department of Administration

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,096.4	1,119.5	1,118.5	1,118.5	1,007.0	-111.5	-10.0%
72000 Travel	2.3	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	143.3	153.0	153.0	153.0	264.5	111.5	72.9%
74000 Commodities	44.6	73.7	73.7	73.7	73.7	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	**1,286.6**	**1,348.0**	**1,347.0**	**1,347.0**	**1,347.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	62.8	1.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,223.8	1,347.0	1,347.0	1,347.0	1,347.0	0.0	0.0%
Unrestricted General (UGF)	**62.8**	**1.0**	**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	**1,223.8**	**1,347.0**	**1,347.0**	**1,347.0**	**1,347.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	1,348.0	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1,347.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Subtotal		**1,347.0**	**1,118.5**	**1.8**	**153.0**	**73.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Internet Specialist II (02-1035) to Enterprise Technology Services for Operational Efficiencies	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-1035, Internet Specialist II, is transferred from the DOA Information Technology Support component to the Enterprise Technology component for operational efficiencies.												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-111.5	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operation needs.												
Reverse to Correct for Negative Fund Source	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	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 adjustment for certain bargaining units: $20.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $0.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.1												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $6.5												
	Totals	**1,347.0**	**1,007.0**	**1.8**	**264.5**	**73.7**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,300	0	0	50,507	149,807	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	400	20N / O	12.0		106,233	0	0	52,893	159,126	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		77,063	0	1,750	43,933	122,746	0
02-1534	Micro/Network Spec I	FT	1	GP	Anchorage	200	18D / E	12.0		64,566	0	1,360	39,499	105,425	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	405	20K / L	12.0		94,412	0	3,320	49,967	147,699	0
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	3,550	47,716	137,522	0
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18F / G	12.0		71,942	0	1,340	42,030	115,312	0
12-5108	Micro/Network Spec I	FT	1	GP	Anchorage	200	18B / C	12.0		60,311	0	1,300	38,014	99,625	0

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

Total Component Months: 96.0

Total Salary Costs:	660,083
Total COLA:	0
Total Premium Pay::	12,620
Total Benefits:	364,559
Total Pre-Vacancy:	1,037,262
Minus Vacancy Adjustment of 2.92%:	(30,262)
Total Post-Vacancy:	1,007,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,007,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,037,262	1,007,000	100.00%
Total PCN Funding:	**1,037,262**	**1,007,000**	**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: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2.3	1.8	1.8

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**2.3**	**1.8**	**1.8**
72110 Employee Travel (Instate)		Employee travel for supervisory duties, training and providing services	2.3	1.8	1.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	143.3	153.0	264.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**143.3**	**153.0**	**264.5**
73025	Education Services		Conference fees, memberships and employee tuition	0.0	2.0	0.5
73150	Information Technlgy		Software licensing and maintenance	64.2	63.8	80.3
73156	Telecommunication		Cell phones, long distance, and other wireless charges	0.0	2.0	1.5
73225	Delivery Services		Freight and courier costs	1.5	2.5	4.4
73401	Long Distance			0.1	0.0	0.0
73404	Cellular Phones			1.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room	22.3	22.0	65.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	15.5	15.0	20.2
73809	Mail	Central Mail	Costs for central mail room services	3.8	3.8	5.7
73811	Building Leases	DOA Leases	Anchorage and Juneau computer rooms	19.3	26.3	63.1
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.2	0.3
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.3	0.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73827	Safety (IA Svcs)	Property Management	Parking security	0.3	0.3	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office and Administrative Services chargeback for services	14.7	14.6	21.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	44.6	73.7	73.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**44.6**	**73.7**	**73.7**
74200	Business		Business and office supplies	44.0	73.7	73.7
74236	Subscriptions			0.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,223.8	1,347.0	1,347.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration	Administrative Hearings	2029004	11100	0.0	18.1	18.1
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Administrative Services	2029004	11100	0.0	18.1	18.1
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	AK Oil & Gas Conservation Comm	2029004	11100	0.0	39.8	39.8
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Alaska Public Offices Comm	2029004	11100	0.0	16.3	16.3
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Central Mail	2029004	11100	0.0	8.4	8.4
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Department-wide	2029004	11100	1,223.8	0.0	0.0
59020	Administration	Enterprise Technology Services	2029004	11100	0.0	147.0	147.0
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	E-Travel	2029004	11100	0.0	2.4	2.4
	Interagency receipts from within the Department of Administration for information technology desktop support services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,223.8	1,347.0	1,347.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration	Facilities	2029004	11100	0.0	16.3	16.3
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Facilities Administration	2029004	11100	0.0	19.3	19.3
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Finance	2029004	11100	0.0	91.6	91.6
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Labor Relations	2029004	11100	0.0	10.8	10.8
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Lease Administration	2029004	11100	0.0	13.3	13.3
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Motor Vehicles	2029004	11100	0.0	184.9	184.9
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Office of Public Advocacy	2029004	11100	0.0	162.7	162.7
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Office of the Commissioner	2029004	11100	0.0	7.2	7.2
	Interagency receipts from within the Department of Administration for information technology desktop support services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,223.8	1,347.0	1,347.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration	Personnel	2029004	11100	0.0	168.7	168.7
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Property Management	2029004	11100	0.0	7.2	7.2
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Public Defender Agency	2029004	11100	0.0	224.6	224.6
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Purchasing	2029004	11100	0.0	22.9	22.9
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Retirement and Benefits	2029004	11100	0.0	143.4	143.4
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Risk Management	2029004	11100	0.0	6.0	6.0
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Violent Crimes Comp Board	2029004	11100	0.0	3.6	3.6
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Office of Public Advocacy	2029006	11100	0.0	14.4	14.4
	Interagency receipts from within the Department of Administration for information technology desktop support						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,223.8	1,347.0	1,347.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	services						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room	Intra-dept	Enterprise Technology Services	22.3	22.0	65.7
			73805 IT-Non-Telecommunication subtotal:		**22.3**	**22.0**	**65.7**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	15.5	15.0	20.2
			73806 IT-Telecommunication subtotal:		**15.5**	**15.0**	**20.2**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.8	3.8	5.7
			73809 Mail subtotal:		**3.8**	**3.8**	**5.7**
73811	Building Leases	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	19.3	26.3	63.1
			73811 Building Leases subtotal:		**19.3**	**26.3**	**63.1**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.3
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.3**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.3	0.5
			73815 Financial subtotal:		**0.4**	**0.3**	**0.5**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73827	Safety (IA Svcs)	Parking security	Inter-dept	Property Management	0.3	0.3	0.5
			73827 Safety (IA Svcs) subtotal:		**0.3**	**0.3**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	14.7	14.6	21.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**14.7**	**14.6**	**21.6**
			DOA Information Technology Support total:		**76.5**	**82.7**	**177.8**
				Grand Total:	**76.5**	**82.7**	**177.8**

Component: Finance

Contribution to Department's Mission

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

Results

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

Core Services

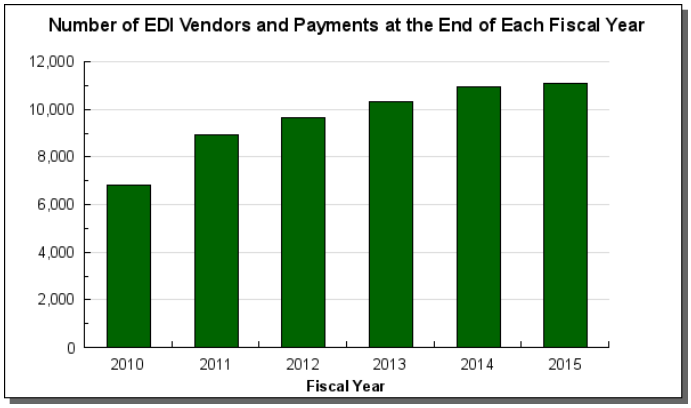
- General ledger accounting including budgets and vendor payments for all three branches of State government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.
- Comprehensive Annual Financial Report and other statewide reporting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

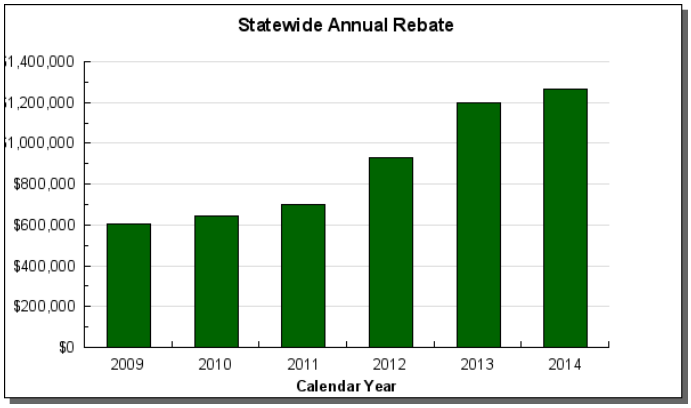
Measures by Core Service

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

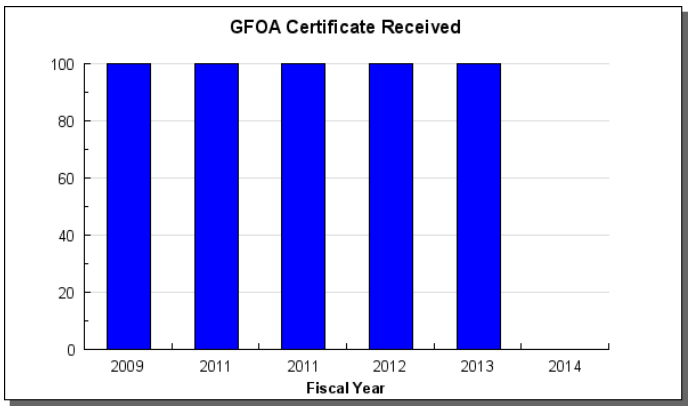
1. General ledger accounting including budgets and vendor payments for all three branches of State government.

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 2015

- Integrated Resource Information System (IRIS) administrative system for procurement and financial activity went live July 6, 2015 for FY2016 and is now the system of record.
- Program management of One Card seeks a rebate increase of ten percent annually with this year yielding 5.6%.
- Increase employee and vendor participation in electronic payments for efficiency, which is a more secure and less expensive payment method then warrant printing, stock control, and delivery by mail.
- Warrant stock was redesigned with updated security features, payee positive pay, and converted to cut-sheet printing.

Key Component Challenges

Aging Technology – Replacement of the statewide payroll system and the implementation of a Human Resource Management (HRM) module is the next phase of the IRIS project; however, it will continue to be a challenge in the interim to maintain the legacy system that was built with technology prevalent in 1990.

Employee Records Review – Retention schedule for employee payroll records is fifty years that includes over 200,000 confidential payroll files for current and former employees. A multi-year project to review each file for accuracy, consolidation and organization of contents, applying a bar-coded folder label, and rebuild the index system to ensure reliable retrieval has been on-going. This is a prerequisite to a long-term goal of scanning these documents for electronic archive to improve access control, security, and efficiency in operations.

Continued Improvement of Training and Documentation - The new IRIS administrative system and Alaska Data Enterprise Reporting (ALDER) data warehouse requires a continued post go-live effort for workforce training. An emphasis on developing computer based training is part of a cost reduction strategy so that the number of training courses that are led in person is limited. Regulation, accounting, collective bargaining agreements and other items continually affect policies and system data elements that are added and removed in accordance with internal controls, security requirements and compliance. Maintaining training and system documentation current is a continuous effort.

Significant Changes in Results to be Delivered in FY2017

Integrated Resource Information System (IRIS) - An Enterprise Resource Planning (ERP) administrative system, known as IRIS, will be available with integrated procurement, financial, payroll and human resource components. Information to business question and performance metrics will be available through the ALDER data warehouse to assist in guiding management decisions towards areas of potential efficiencies in operations. The final phase of this substantial and highly complex project will be implemented in FY2017:

> 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 November 2017.

Affordable Care Act (ACA) – A platform for employee and employer mandatory IRS reporting will be available that also provides agencies the ability to manage their workforce to a work schedule that takes ACA compliance rules into consideration.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	60	60	Annual Salaries	5,442,700
Part-time	0	0	Premium Pay	17,000
Nonpermanent	7	6	Annual Benefits	2,885,675
			Less 19.84% Vacancy Factor	(1,655,775)
			Lump Sum Premium Pay	0
Totals	**67**	**66**	**Total Personal Services**	**6,689,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	4	0	4
Accountant IV	0	0	11	0	11
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	1	2
Analyst/Programmer V	0	0	2	0	2
Business Analyst I	0	0	4	0	4
Business Analyst II	0	0	13	0	13
Business Analyst III	0	0	4	0	4
Business Analyst IV	0	0	1	0	1
College Intern II	0	0	1	0	1
Data Processing Mgr III	0	0	2	0	2
Database Specialist I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Technician II	0	0	2	0	2
Office Assistant I	0	0	1	0	1
Payroll Manager	0	0	1	0	1
Payroll Specialist I	0	0	2	0	2
Payroll Specialist II	0	0	2	0	2
Payroll Specialist III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Publications Spec III	0	0	1	0	1
State Accountant	0	0	1	0	1
Totals	**0**	**0**	**65**	**1**	**66**

Component Detail All Funds
Department of Administration

Component: Finance (59) Non-Formula Component
RDU: Centralized Administrative Services (13)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,631.9	6,689.6	6,689.6	6,689.6	6,689.6	0.0	0.0%
72000 Travel	17.6	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	2,819.1	3,394.7	4,712.6	4,712.6	5,574.6	862.0	18.3%
74000 Commodities	40.2	69.4	69.4	69.4	69.4	0.0	0.0%
75000 Capital Outlay	14.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,523.3**	**10,184.7**	**11,502.6**	**11,502.6**	**12,364.6**	**862.0**	**7.5%**
Fund Sources:							
1004Gen Fund (UGF)	6,315.3	5,021.1	6,339.0	6,339.0	4,951.0	-1,388.0	-21.9%
1005GF/Prgm (DGF)	463.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0%
1007I/A Rcpts (Other)	1,415.0	1,906.0	1,906.0	1,906.0	4,156.0	2,250.0	118.0%
1061CIP Rcpts (Other)	2,329.9	2,059.5	2,059.5	2,059.5	2,059.5	0.0	0.0%
Unrestricted General (UGF)	**6,315.3**	**5,021.1**	**6,339.0**	**6,339.0**	**4,951.0**	**-1,388.0**	**-21.9%**
Designated General (DGF)	**463.1**	**1,198.1**	**1,198.1**	**1,198.1**	**1,198.1**	**0.0**	**0.0%**
Other Funds	**3,744.9**	**3,965.5**	**3,965.5**	**3,965.5**	**6,215.5**	**2,250.0**	**56.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	62	59	59	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	14	7	7	7	6	-1	-14.3%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
1004 Gen Fund	5,021.1											
1005 GF/Prgm	1,198.1											
1007 I/A Rcpts	1,906.0											
1061 CIP Rcpts	2,059.5											
Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)												
	CarryFwd	1,317.9	0.0	0.0	1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,317.9											
The sum of $1,317,900 is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016 and June 30, 2017.												
Subtotal		**11,502.6**	**6,689.6**	**31.0**	**4,712.6**	**69.4**	**0.0**	**0.0**	**0.0**	**59**	**0**	**7**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Vacant Position (11-0204) from Central Mail for New Accounting System Transition												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant Mail Services Courier position (11-0204), range nine located in Juneau, is being transferred from Central Mail and reclassed to an Accountant IV, range 20. This position is available due to reduced work load as a result of increased electronic payments and paperless options being utilized by the State of Alaska. The Division of Finance needs additional system support during the transition from the Alaska State Accounting System (AKSAS) to the new Integrated Resource Information System (IRIS).												
Subtotal		**11,502.6**	**6,689.6**	**31.0**	**4,712.6**	**69.4**	**0.0**	**0.0**	**0.0**	**60**	**0**	**7**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)												
	OTI	-1,317.9	0.0	0.0	-1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,317.9											
Reverse the appropriation for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016 and June 30, 2017.												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY16-FY21)												
	OTI	-63.8	0.0	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-63.8											
Reverse year 2 funding for the Patient Protection and Affordable Care Act for the self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21)	OTI	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.3										
Reverse year 1 funding for the Patient Protection and Affordable Care Act for the self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund.												
Transfer from Personnel for Statewide Rates	Trin	2,250.0	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,250.0										
Transfer in excess interagency authority from the Division of Personnel to the Division of Finance to put statewide rates on budget.												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive ($1.00 the first year $2.08 the second year and indexed in subsequent years), currently $2.17 per life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019 with the annual payment due July 31st of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance.												
$55.0 covers the third year payment for the Alaska Care portion of the active health plan fee. This includes the IRS announced index increase to the fee for plan years ending on or after October 1, 2015, and before October 1, 2016.												
Delete Analyst/Programmer IV (02-N12016) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Division of Finance implemented phase one of the State's new Integrated Resource Information System bringing the system live on July 6, 2015 and will be decommissioning the previous accounting system, AKSAS. A nonpermanent Analyst Programmer IV (02-N12016), range 20, located in Juneau, is deleted and is the last remaining supporting position for AKSAS.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	SalAdj	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-103.2	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.2										
Cost of living adjustment for certain bargaining units: $161.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $11.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $89.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $37.4												
Year three cost of living adjustment for Confidential Employees Association - 1%: $22.9												
Totals		**12,364.6**	**6,689.6**	**31.0**	**5,574.6**	**69.4**	**0.0**	**0.0**	**0.0**	**60**	**0**	**6**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-712X	Accountant IV	FT	A	GP	Juneau	405	20L / M	12.0		97,113	0	0	50,230	147,343	147,343
02-1007	Procurement Spec V	FT	A	SS	Juneau	205	21B / C	9.5		64,716	0	0	35,203	99,919	99,919
02-2133	Database Specialist I	FT	A	KK	Juneau	405	20J / K	12.0		91,116	0	4,500	49,215	144,831	144,831
02-4001	Division Director	FT	A	XE	Juneau	E05	27K / L	12.0		139,384	0	0	62,876	202,260	202,260
02-4004	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		80,299	0	0	44,445	124,744	124,744
02-4005	Accountant IV	FT	A	SS	Juneau	405	20N	12.0		101,772	0	0	51,358	153,130	153,130
02-4010	State Accountant	FT	A	XE	Juneau	N05	24D / E	12.0		107,105	0	0	53,049	160,154	160,154
02-4011	Data Processing Mgr III	FT	A	SS	Juneau	405	24K	12.0		119,142	0	0	57,295	176,437	176,437
02-4012	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		83,229	0	0	45,453	128,682	128,682
02-4013	Accountant IV	FT	1	GP	Juneau	205	20F / G	12.0		82,266	0	0	45,122	127,388	127,388
02-4014	Accountant IV	FT	A	SS	Juneau	405	20K	12.0		91,116	0	0	47,691	138,807	138,807
02-4017	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		76,070	0	0	42,989	119,059	119,059
02-4020	Payroll Specialist II	FT	A	KK	Juneau	205	18F / J	12.0		76,104	0	0	42,501	118,605	118,605
02-4021	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		71,754	0	0	41,504	113,258	113,258
02-4022	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		57,252	0	0	36,014	93,266	93,266
02-4023	Payroll Specialist II	FT	1	KK	Juneau	205	18B / C	12.0		67,066	0	0	39,391	106,457	106,457
02-4025	Payroll Specialist III	FT	A	KK	Juneau	205	20F / J	12.0		87,368	0	0	46,377	133,745	133,745
02-4026	Analyst/Programmer IV	FT	A	GP	Claremore, Oklahoma	400	20N	12.0		96,332	0	4,500	51,510	152,342	152,342
02-4027	Accountant IV	FT	A	GP	Juneau	205	20C	12.0		73,728	0	0	42,184	115,912	115,912
02-4029	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		72,318	0	0	41,698	114,016	114,016
02-4030	Publications Spec III	FT	A	GP	Juneau	205	19J / K	12.0		82,587	0	0	45,232	127,819	127,819
02-4035	Payroll Manager	FT	A	KK	Juneau	205	22J	12.0		100,320	0	0	50,834	151,154	151,154
02-4036	Accountant IV	FT	A	GP	Juneau	205	20J / K	12.0		89,616	0	0	47,651	137,267	137,267
02-4038	Accountant IV	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	45,784	129,976	129,976
02-4039	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	33,390	81,564	81,564
02-4040	Accountant V	FT	A	SS	Juneau	205	22E	12.0		93,792	0	0	48,612	142,404	142,404
02-4041	Accounting Tech III	FT	1	GP	Juneau	205	16G / J	12.0		66,607	0	0	39,733	106,340	106,340
02-4043	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		57,941	0	0	36,251	94,192	94,192
02-4044	Accounting Tech I	FT	1	GP	Juneau	205	12C / D	12.0		42,691	0	0	31,504	74,195	74,195
02-4050	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		77,684	0	0	43,545	121,229	121,229
02-4052	Payroll Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		66,303	0	0	39,129	105,432	105,432
02-4053	Office Assistant I	FT	1	KK	Juneau	205	8B / C	12.0		34,233	0	0	28,093	62,326	62,326
02-4074	Data Processing Mgr III	FT	A	SS	Juneau	405	24P	12.0		143,216	0	0	64,103	207,319	207,319
02-4075	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		90,952	0	0	47,634	138,586	138,586
02-4077	Business Analyst I	FT	A	GP	Juneau	205	19C / D	12.0		70,290	0	0	41,001	111,291	0
02-4078	Analyst/Programmer V	FT	A	KK	Juneau	205	22F / J	12.0		100,320	0	4,500	52,382	157,202	157,202

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: FY2017 Governor (12995)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-4081	Analyst/Programmer IV	FT	A	GP	Juneau	405	20K / L	12.0		92,857	0	0	48,766	141,623	141,623
02-4082	Analyst/Programmer V	FT	A	GP	Juneau	405	22N / O	12.0		117,952	0	3,500	58,424	179,876	179,876
02-4085	Payroll Specialist I	FT	A	KK	Juneau	405	16K / L	12.0		71,846	0	0	41,036	112,882	112,882
02-4086	Administrative Officer II	FT	A	SS	Juneau	405	19M	12.0		91,810	0	0	47,930	139,740	139,740
02-4091	Accountant III	FT	A	GP	Juneau	405	18L	12.0		82,208	0	0	45,102	127,310	127,310
02-4096	Business Analyst II	FT	A	GP	Juneau	205	21G / J	12.0		90,447	0	0	47,937	138,384	0
02-4097	Business Analyst II	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	47,828	137,960	0
02-4098	Deputy Director	FT	A	XE	Juneau	E05	25P	12.0		154,714	0	0	67,211	221,925	221,925
02-4099	Business Analyst I	FT	A	GP	Juneau	205	19B / C	12.0		68,618	0	0	40,425	109,043	10,904
02-4100	Business Analyst II	FT	A	GP	Juneau	205	21F / G	12.0		90,132	0	0	47,828	137,960	13,796
02-4101	Business Analyst IV	FT	A	SS	Juneau	205	24C	12.0		100,368	0	0	50,874	151,242	15,124
02-4102	Business Analyst III	FT	A	SS	Juneau	205	23J	12.0		107,508	0	0	53,331	160,839	16,084
02-4103	Business Analyst I	FT	A	GP	Juneau	205	19D / E	12.0		73,352	0	0	42,054	115,406	11,541
02-4104	Business Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		85,208	0	0	46,134	131,342	13,134
02-4105	Business Analyst III	FT	A	SS	Juneau	205	23C	12.0		93,792	0	0	48,612	142,404	14,240
02-4106	Business Analyst II	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,041	127,073	12,707
02-4107	Business Analyst II	FT	A	GP	Juneau	405	21C	12.0		78,732	0	0	43,905	122,637	73,582
02-4109	Business Analyst III	FT	1	SS	Juneau	205	23E / F	12.0		103,800	0	0	52,055	155,855	7,793
02-4110	Business Analyst I	FT	A	GP	Juneau	205	19C	12.0		68,892	0	0	40,520	109,412	5,471
02-4111	Business Analyst II	FT	1	GP	Juneau	205	21J	12.0		93,912	0	0	49,129	143,041	7,152
02-4112	Business Analyst II	FT	A	GP	Juneau	205	21J / K	12.0		94,166	0	0	49,216	143,382	7,169
02-4113	Business Analyst III	FT	A	SS	Juneau	405	23L / M	12.0		117,685	0	0	56,833	174,518	8,726
02-4114	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	0	0	33,141	80,589	4,030
02-IN1303	College Intern II	NP	A	EE	Juneau	N05	9A	1.0		1,625	0	0	166	1,791	1,791
02-N12016	Analyst/Programmer IV	NP	A	GP	Juneau	405	20L	12.0		0	0	0	0	0	0
02-N12024	Business Analyst II	NP	A	GP	Juneau	205	20C	12.0		73,728	0	0	25,963	99,691	9,969
02-N13005	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		38,156	0	0	21,549	59,705	5,971
02-N13006	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		38,156	0	0	21,549	59,705	5,971
02-N13016	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		68,892	0	0	25,363	94,255	9,426
02-N13017	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		68,892	0	0	25,363	94,255	9,426
11-0204	Accountant IV	FT	1	GP	Juneau	205	20A / B	12.0		71,472	0	0	41,407	112,879	112,879

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: FY2017 Governor (12995)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	5,442,700	
		Total Positions	**New**	**Deleted**									**Total COLA:**	0	
	Full Time Positions:	60	0	0									**Total Premium Pay::**	17,000	
	Part Time Positions:	0	0	0									**Total Benefits:**	2,885,675	
	Non Permanent Positions:	6	0	1											
	Positions in Component:	66	0	1									**Total Pre-Vacancy:**	8,345,375	
													Minus Vacancy Adjustment of 19.84%:	(1,655,775)	
													Total Post-Vacancy:	6,689,600	
	Total Component Months:	778.5											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	6,689,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,807,600	4,655,336	69.59%
1061 Capital Improvement Project Receipts	2,537,775	2,034,264	30.41%
Total PCN Funding:	**8,345,375**	**6,689,600**	**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: Finance (59)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	17.6	31.0	31.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**17.6**	**31.0**	**31.0**
72110	Employee Travel (Instate)		Travel costs for providing training on statewide systems for state employees	5.8	23.0	23.0
72410	Employee Travel (Out of state)		Employee travel out of state	11.8	8.0	8.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	2,819.1	4,712.6	5,574.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,819.1**	**4,712.6**	**5,574.6**
73025	Education Services		Training, conference fees and memberships	13.3	19.8	15.0
73050	Financial Services		Contract payroll direct deposit and financial EFT processing, consulting for the preparation of the Statewide Cost Allocation Plan and annual GFOA CAFR certificate review	106.1	125.0	125.0
73061	Penalties And Fines			18.2	0.0	20.0
73150	Information Technlgy		Software licensing and maintenance	419.4	541.1	2,707.2
73156	Telecommunication		Telecommunications services, cell phone, and long distance costs	0.0	1.1	1.4
73175	Health Services		PCORI Health services	35.9	44.2	55.0
73226	Freight			1.4	0.0	1.8
73401	Long Distance			0.9	0.0	1.0
73404	Cellular Phones			0.8	0.0	1.0
73451	Advertising		Advertising for regulation updates	0.4	0.0	0.4
73525	Utilities		Disposal of confidential information	1.2	2.3	1.2
73650	Struc/Infstruct/Land		Archive storage	28.7	26.0	30.0
73675	Equipment/Machinery		Repair and maintenance of office equipment	9.0	8.0	10.0
73750	Other Services (Non IA Svcs)		Printing costs microfiche, comprehensive annual financial report, tax forms, warrants and warrant envelopes	0.0	93.3	49.0
73753	Program Mgmt/Consult		Affordable Care Act (ACA) compliance	1.1	0.0	110.0
73756	Print/Copy/Graphics			59.4	0.0	11.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services, annual server hosting services, and MICS billing for AKPAY and ALDER	1,480.1	1,750.8	1,335.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,819.1**	**4,712.6**	**5,574.6**
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	75.9	98.1	75.6
73809	Mail	Central Mail	Costs for central mail room services	12.5	12.9	13.0
73811	Building Leases	General Srvcs Facilities Maint.	Cost for state facility lease	90.0	123.2	90.0
73812	Legal	Office of the Attorney General	Legal fees	0.0	5.0	5.0
73813	Auditing	Legislative Audit	Auditing services including compliance audits	300.0	300.0	750.0
73814	Insurance	Risk Management	Services provided by Risk Management	1.8	2.3	1.8
73815	Financial	Finance	Chargeback costs from the Division of Finance	9.9	17.5	9.9
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.2	0.8	0.8
73818	Training (Services-IA Svcs)	Admin	Procurement and accounting training costs	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.4	0.4
73827	Safety (IA Svcs)	Facilities	Safety	2.4	3.1	2.4
73913	Employee Tuition		Employee tuition costs	1.4	4.5	1.4
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	149.0	215.0	150.0
73979	Mgmt/Consulting (IA Svcs)	DHSS		0.0	1,317.9	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	40.2	69.4	69.4

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**40.2**	**69.4**	**69.4**
74200 Business		Business and office supplies	38.7	69.4	69.4
74236 Subscriptions			1.5	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	14.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**14.5**	**0.0**	**0.0**
75830 Info Technology			14.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	697.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55030	3rd Party Collection			11100	697.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry				0.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,415.0	1,906.0	4,156.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor	Department-wide	2400210	11100	12.2	29.1	35.0
59020	Administration	Department-wide	2400210	11100	-28.7	121.5	224.0
59030	Law	Administrative Services	2400210	11100	28.6	44.8	79.0
59040	Revenue	Department-wide	2400210	11100	87.3	105.8	300.0
59050	Education	Department-wide	2400210	11100	56.2	90.4	140.0
59060	Health & Social Svcs	Administrative Support Svcs	2400210	11100	328.1	455.4	905.0
59070	Labor	Department-wide	2400210	11100	87.5	108.4	218.0
59080	Commrc & Economc Dev	Department-wide	2400210	11100	41.8	56.2	109.0
59090	Military & Vet Affrs	Department-wide	2400210	11100	46.0	66.6	115.0
59100	Natural Resources	Department-wide	2400210	11100	87.4	88.0	223.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,415.0	1,906.0	4,156.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game	Department-wide	2400210	11100	95.8	113.2	241.0
59120	Public Safety	Department-wide	2400210	11100	57.7	81.6	148.0
59180	Environmental Consvn	Administrative Services	2400210	11100	52.9	55.4	132.0
59200	Corrections	Department-wide	2400210	11100	77.5	95.9	238.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	2400210	11100	314.3	265.6	861.0
59310	Legislative Affairs	Department-wide	2400210	11100	29.1	53.3	40.0
59330	Legislative Audit	Department-wide	2400210	11100	0.0	19.0	40.0
59410	Alaska Court System	Department-wide	2400210	11100	41.3	55.8	108.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	463.1	1,198.1	1,198.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55030	3rd Party Collection Credit card rebate		2400210	11100	463.1	1,198.1	1,198.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	2,329.9	2,059.5	2,059.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59021	CIP Receipts from Dept of Administration Integrated Resource Information System (IRIS) Project	Finance	2400268	11100	2,329.9	2,059.5	2,059.5

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, annual server hosting services, and MICS billing for AKPAY and ALDER	Intra-dept	Enterprise Technology Services	1,480.1	1,750.8	1,335.0
			73805 IT-Non-Telecommunication subtotal:		**1,480.1**	**1,750.8**	**1,335.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	75.9	98.1	75.6
			73806 IT-Telecommunication subtotal:		**75.9**	**98.1**	**75.6**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	12.5	12.9	13.0
			73809 Mail subtotal:		**12.5**	**12.9**	**13.0**
73811	Building Leases	Cost for state facility lease	Intra-dept	General Srvcs Facilities Maint.	90.0	123.2	90.0
			73811 Building Leases subtotal:		**90.0**	**123.2**	**90.0**
73812	Legal	Legal fees	Inter-dept	Office of the Attorney General	0.0	5.0	5.0
			73812 Legal subtotal:		**0.0**	**5.0**	**5.0**
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	300.0	300.0	750.0
			73813 Auditing subtotal:		**300.0**	**300.0**	**750.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	1.8	2.3	1.8
			73814 Insurance subtotal:		**1.8**	**2.3**	**1.8**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	9.9	17.5	9.9
			73815 Financial subtotal:		**9.9**	**17.5**	**9.9**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.2	0.8	0.8
			73816 ADA Compliance subtotal:		**0.2**	**0.8**	**0.8**
73818	Training (Services-IA Svcs)	Procurement and accounting training costs	Intra-dept	Admin	0.0	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.4**	**0.4**
73827	Safety (IA Svcs)	Safety	Intra-dept	Facilities	2.4	3.1	2.4
			73827 Safety (IA Svcs) subtotal:		**2.4**	**3.1**	**2.4**
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	149.0	215.0	150.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	DHSS	0.0	1,317.9	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**149.0**	**1,532.9**	**150.0**
				Finance total:	**2,121.9**	**3,847.3**	**2,434.2**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Grand Total:	**2,121.9**	**3,847.3**	**2,434.2**

Component: E-Travel

Contribution to Department's Mission

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

Results

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

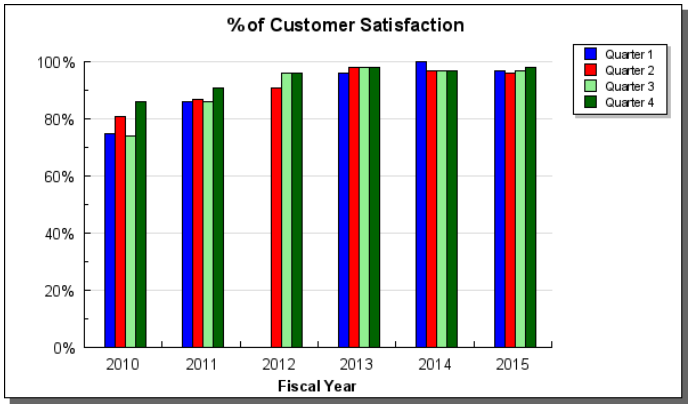
Core Services

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

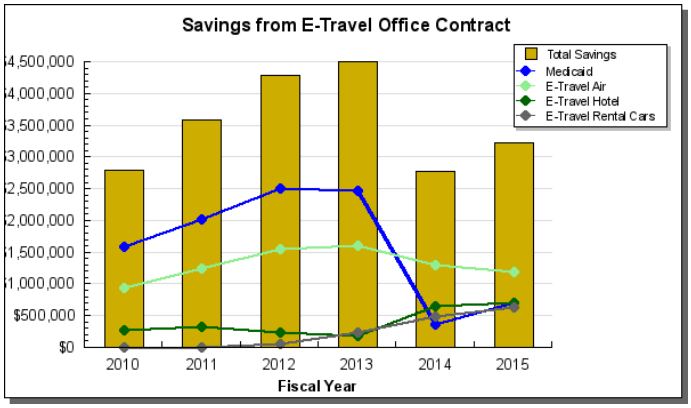
Measures by Core Service

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

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



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



Major Component Accomplishments in 2015

- Seek a verifiable annual program savings greater than $3 million which was achieved.

- Travel booking tool provides contract rates for air fare, lodging, and rental cars with travel policy controls.
- Unused tickets are visible in the booking tool for reissuance to the same or other approved traveler.
- Released computer based training that allows self-paced and on-demand training for the booking tool with shortcuts, tips, and tricks.
- Achieve an online adoption rate of 80% for purchasing travel through the booking tool which has a significantly lower fee than agent assist.

Key Component Challenges

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

- Travel coordinators using the quarterly non-compliance report to identify trends and individuals that are not in compliance with policy and bringing this analysis to those with authority to effect behavior change.
- Adhering to market share contract requirements in order to maintain discounts.
- Administrative staff time spent reconciling to the minimum business itinerary to determine payment responsibility for personal deviation beyond the business destination.
- Rural air carriers and lodging properties are not consistently available in the Global Distribution System (GDS) and require agent assistance to complete travel reservations.

Significant Changes in Results to be Delivered in FY2017

Seek to leverage Integrated Resource Information System (IRIS) workflow for travel approval process and recording of travel expenditure details to improve management reporting for effective policy and procedure decisions.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	2	2	Annual Salaries	173,678
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	93,391
			Less 1.94% Vacancy Factor	(5,169)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**261,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Administration

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	156.4	256.9	256.9	256.9	261.9	5.0	1.9%
72000 Travel	0.1	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,507.6	2,575.7	2,575.7	2,575.7	2,570.7	-5.0	-0.2%
74000 Commodities	0.0	25.0	24.8	24.8	24.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**2,664.1**	**2,862.6**	**2,862.4**	**2,862.4**	**2,862.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	31.2	0.2	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,632.9	2,862.4	2,862.4	2,862.4	2,862.4	0.0	0.0%
Unrestricted General (UGF)	**31.2**	**0.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,632.9**	**2,862.4**	**2,862.4**	**2,862.4**	**2,862.4**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	2,862.6	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		2,862.4										
Reduce Supply Purchases	Unalloc	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
This reduction will be absorbed through a decrease in services or supplies.												
Subtotal		**2,862.4**	**256.9**	**5.0**	**2,575.7**	**24.8**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
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
The E-Travel office will continue to reduce spending in services to meet vacancy factor guidelines.												
Reverse to Correct for Negative Fund Source	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Cost of living adjustment for certain bargaining units: $5.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.5												
Totals		**2,862.4**	**261.9**	**5.0**	**2,570.7**	**24.8**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-4092	Program Coordinator II	FT	A	GP	Juneau	205	20C / D	12.0		76,181	0	0	43,028	119,209	0
02-4093	Accountant IV	FT	A	GP	Juneau	405	20M	12.0		97,497	0	0	50,363	147,860	0

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

Total Component Months: 24.0

Total Salary Costs:	173,678
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	93,391
Total Pre-Vacancy:	267,069
Minus Vacancy Adjustment of 1.94%:	(5,169)
Total Post-Vacancy:	261,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	261,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	267,069	261,900	100.00%
Total PCN Funding:	**267,069**	**261,900**	**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: E-Travel (2966)
RDU: Centralized Administrative Services (13)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.1	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.1**	**5.0**	**5.0**
72110	Employee Travel (Instate)		Employee instate travel	0.1	1.0	1.0
72410	Employee Travel (Out of state)		Employee out of state travel	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	2,507.6	2,575.7	2,570.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,507.6**	**2,575.7**	**2,570.7**
73025	Education Services		Training and conference fees	0.0	1.8	1.8
73150	Information Technlgy		Information technology	0.4	2.0	2.0
73156	Telecommunication		Telecommunications	0.0	10.0	5.0
73225	Delivery Services		Courier and freight charges	0.0	1.0	1.0
73450	Advertising & Promos		Advertising and promotional publications	0.1	0.3	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	2,465.9	2,443.7	2,443.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	1.3	2.2	2.2
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	2.9	3.7	3.7
73809	Mail	Central Mail	Costs for central mail room services	0.0	0.7	0.7
73811	Building Leases	Leases	State Facility Rent	5.5	32.6	32.6
73814	Insurance	Risk Management	Services provided by Risk Management	0.0	0.1	0.1
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.7	0.9	0.9
73816	ADA Compliance	Personnel	Chargeback from the Division of Personnel	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73827	Safety (IA Svcs)			0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for	30.6	68.0	68.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**2,507.6**	**2,575.7**	**2,570.7**
		services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	24.8	24.8

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**0.0**	**24.8**	**24.8**
74200 Business		Business and office supplies	0.0	24.8	24.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,632.9	2,862.4	2,862.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor	Department-wide	2400270	11100	0.9	3.5	3.5
	Interagency receipts for travel management services throughout the state executive branch						
59020	Administration	Department-wide	2400270	11100	27.1	105.0	105.0
	Interagency receipts for travel management services throughout the state executive branch						
59026	State Travel Office Receipts	Department-wide	2400270	11100	2,552.1	2,605.5	2,605.5
	Interagency receipts for travel management services throughout the state executive branch						
59030	Law	Department-wide	2400270	11100	1.4	3.5	3.5
	Interagency receipts for travel management services throughout the state executive branch						
59040	Revenue	Department-wide	2400270	11100	0.9	4.0	4.0
	Interagency receipts for travel management services throughout the state executive branch						
59050	Education	Department-wide	2400270	11100	3.2	5.0	5.0
	Interagency receipts for travel management services throughout the state executive branch						
59060	Health & Social Svcs	Department-wide	2400270	11100	13.8	36.0	36.0
	Interagency receipts for travel management services throughout the state executive branch						
59070	Labor	Department-wide	2400270	11100	1.9	8.5	8.5
	Interagency receipts for travel management services throughout the state executive branch						
59080	Commrc & Economc Dev	Department-wide	2400270	11100	1.5	4.5	4.5
	Interagency receipts for travel management services throughout the state executive branch						
59090	Military & Vet Affrs	Department-wide	2400270	11100	1.2	5.0	5.0
	Interagency receipts for travel management services throughout the state executive branch						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,632.9	2,862.4	2,862.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources	Department-wide	2400270	11100	3.9	11.8	11.8
	Interagency receipts for travel management services throughout the state executive branch						
59110	Fish & Game	Department-wide	2400270	11100	4.8	14.0	14.0
	Interagency receipts for travel management services throughout the state executive branch						
59120	Public Safety	Department-wide	2400270	11100	4.7	17.5	17.5
	Interagency receipts for travel management services throughout the state executive branch						
59180	Environmental Consvn	Department-wide	2400270	11100	1.8	8.0	8.0
	Interagency receipts for travel management services throughout the state executive branch						
59200	Corrections	Department-wide	2400270	11100	4.9	14.5	14.5
	Interagency receipts for travel management services throughout the state executive branch						
59250	Dotpf Op, Tpb,& Othr	Department-wide	2400270	11100	8.8	16.1	16.1
	Interagency receipts for travel management services throughout the state executive branch						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	1.3	2.2	2.2
			73805 IT-Non-Telecommunication subtotal:		**1.3**	**2.2**	**2.2**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	2.9	3.7	3.7
			73806 IT-Telecommunication subtotal:		**2.9**	**3.7**	**3.7**
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	5.5	32.6	32.6
			73811 Building Leases subtotal:		**5.5**	**32.6**	**32.6**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.1	0.1
			73814 Insurance subtotal:		**0.0**	**0.1**	**0.1**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.7	0.9	0.9
			73815 Financial subtotal:		**0.7**	**0.9**	**0.9**
73816	ADA Compliance	Chargeback from the Division of Personnel	Inter-dept	Personnel	0.1	0.0	0.0
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73827	Safety (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	30.6	68.0	68.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**30.6**	**68.0**	**68.0**
				E-Travel total:	**41.2**	**108.3**	**108.3**
				Grand Total:	**41.2**	**108.3**	**108.3**

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

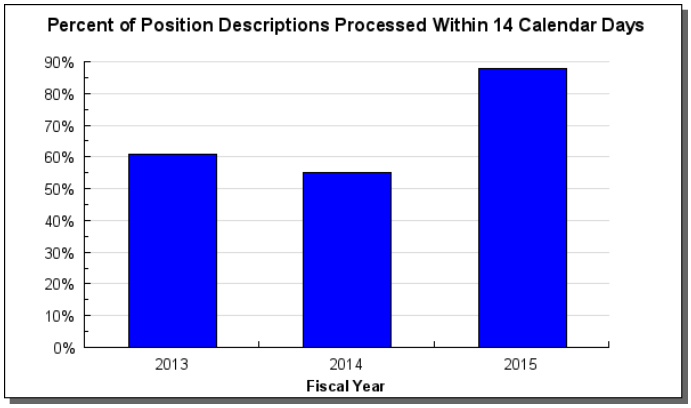
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

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 2015

- Completed 7 classification studies encompassing 18 job classifications and 239 positions.
- Conducted an FLSA audit of 14 job classes with 233 positions.
- Issued the 2015 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government

Key Component Challenges

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

Payroll – With staff turnover it is necessary to further identify efficiencies to offset the heavy manual processes and the lengthy training period for new staff.

Significant Changes in Results to be Delivered in FY2017

Training and Development – Implementation of computer based training.

Payroll – Implementation of the HRM module of the Integrated Resource Information System (IRIS)

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	127	122	Annual Salaries	7,252,492
Part-time	2	4	Premium Pay	0
Nonpermanent	8	2	Annual Benefits	4,482,975
			Less 6.20% Vacancy Factor	(727,367)
			Lump Sum Premium Pay	0
Totals	**137**	**128**	**Total Personal Services**	**11,008,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	1	0	12	0	13
Human Resource Consultant II	3	0	6	0	9
Human Resource Consultant IV	0	0	3	0	3
Human Resource Consultant V	1	0	2	0	3
Human Resource Consultant VI	0	0	1	0	1
Human Resource Technician I	1	0	7	0	8
Human Resource Technician II	8	0	41	0	49
Human Resource Technician III	2	0	11	0	13
Office Assistant I	2	0	4	0	6
Office Assistant II	1	0	8	0	9
Payroll Service Assist Manager	0	0	2	0	2
Payroll Services Supervisor	1	0	4	0	5
State ADA Coordinator	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	**22**	**0**	**106**	**0**	**128**

Component Detail All Funds
Department of Administration

Component: Personnel (56) Non-Formula Component
RDU: Centralized Administrative Services (13)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,301.5	11,663.5	11,599.0	11,599.0	11,008.1	-590.9	-5.1%
72000 Travel	40.1	106.9	106.9	106.9	104.6	-2.3	-2.2%
73000 Services	1,659.7	5,329.1	5,329.1	5,329.1	2,504.1	-2,825.0	-53.0%
74000 Commodities	65.6	197.8	197.8	197.8	197.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**13,066.9**	**17,297.3**	**17,232.8**	**17,232.8**	**13,814.6**	**-3,418.2**	**-19.8%**
Fund Sources:							
1004Gen Fund (UGF)	2,250.4	1,845.9	1,781.4	1,781.4	1,613.2	-168.2	-9.4%
1007I/A Rcpts (Other)	10,816.5	15,451.4	15,451.4	15,451.4	12,201.4	-3,250.0	-21.0%
Unrestricted General (UGF)	**2,250.4**	**1,845.9**	**1,781.4**	**1,781.4**	**1,613.2**	**-168.2**	**-9.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**10,816.5**	**15,451.4**	**15,451.4**	**15,451.4**	**12,201.4**	**-3,250.0**	**-21.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	130	129	129	127	122	-5	-3.9%
Permanent Part Time	2	2	2	2	4	2	100.0%
Non Permanent	9	8	8	8	2	-6	-75.0%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	17,297.3	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
1004 Gen Fund		1,845.9										
1007 I/A Rcpts		15,451.4										
Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff												
	Unalloc	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.5										
In order to absorb reductions, both in the Personnel appropriation and the general fund the Division of Personnel (DOP) receives to offset their lease and rent costs (DOA Leases), the DOP will delete two vacant positions: a Human Resources Consultant I (04-1142) within the Classification Section located in Juneau; and a Training Specialist II (02-2099) within the Training and Development Section located in Anchorage. As a result of these reductions, individual allocations may not be as timely and may negatively impact client services. DOP will be unable to provide as much training as is requested by agencies or that it would like to provide in order to ensure compliance with rules, guidelines, laws and create effective leaders. Additionally, five intern positions will be left vacant but ultimately may need to be deleted. This will place more work on Payroll and EPIC staff and require higher level staff to complete lower level work. Further, the Division Director will be furloughed for a minimum of five days.												
Position count adjustment included in FY2016 Management Plan.												
Subtotal		**17,232.8**	**11,599.0**	**106.9**	**5,329.1**	**197.8**	**0.0**	**0.0**	**0.0**	**129**	**2**	**8**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Delete Human Resources Consultant I (04-1142) and Training Specialist II (02-2099)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
In order to absorb reductions, both in the Personnel appropriation and the general fund the Division of Personnel (DOP) receives to offset their lease and rent costs (DOA Leases), the DOP will delete two vacant positions: a Human Resources Consultant I (04-1142) within the Classification Section located in Juneau; and a Training Specialist II (02-2099) within the Training and Development Section located in Anchorage. As a result of these reductions, individual allocations may not be as timely and may negatively impact client services. DOP will be unable to provide as much training as is requested by agencies or that it would like to provide in order to ensure compliance with rules, guidelines, laws and create effective leaders. Additionally, five intern positions will be left vacant but ultimately may need to be deleted. This will place more work on Payroll and EPIC staff and require higher level staff to complete lower level work. Further, the Division Director will be furloughed for a minimum of five days.												
Subtotal		**17,232.8**	**11,599.0**	**106.9**	**5,329.1**	**197.8**	**0.0**	**0.0**	**0.0**	**127**	**2**	**8**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse Salary Schedule and Benefit Study and Evaluation Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L11) (SB119)												
	OTI	-94.5	-92.2	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-94.5										
Reverse the remaining funding for the salary schedule and benefit study and evaluation from FY2015 - FY2016 and delete nonpermanent Research Analyst III												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(02-N15001), range 18, located in Juneau, that is no longer needed.												
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)												
	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund	-73.7											
To meet current and historic reductions, the Division of Personnel is deleting three full-time positions and five intern positions. The full-time positions deleted are from Payroll Services: 05-7167 Payroll Supervisor, 12-4205 Publications Specialist III and 11-0272 Human Resource Technician I. The deleted intern positions are a College Intern (02-IN0902) and four Student Interns (02-IN0901, 02-IN0903, 02-IN1201 and 02-N08033). The division will also look into furloughs and whether some positions can be made seasonal. Deleting these positions will result in shifting work to either management or other staff. There will be delays in responding to requests, completing payroll and updating the payroll systems. This delay will result in an impact to all agencies and the client service standards. These standards will need to be reviewed and adjusted to allow for a longer processing time.												
Transfer to Finance for Statewide Rates												
	Trout	-2,250.0	0.0	0.0	-2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2,250.0											
Transfer out excess interagency authority from the Division of Personnel to the Division of Finance to bring statewide rates on budget.												
Transfer to Division of Motor Vehicles to Support Tok Operations												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-100.0											
Transfer excess interagency authority from the Division of Personnel to the Division of Motor Vehicles. This increases the interagency authority that is needed to support an Office Assistant II (08-2226) in Tok that transferred from the Department of Commerce, Community, and Economic Development to the Division of Motor Vehicles. The cost of this position will be shared between the two departments.												
Change Office Assistant I (02-2013) and Human Resource Technician I (02-1010) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change the status of two positions from full-time to part-time and use furloughs as broadly as available. To stay within projected costs an Office Assistant I (02-2013) and a Human Resource Technician (02-1010) will be reduced to 25 hours per week. The division will also look into whether other position status changes can be made.												
Reduce Interagency Authority No Longer Needed												
	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-900.0											
Reduces excess interagency authority that is no longer needed.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		43.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.4										
Cost of living adjustment for certain bargaining units: $247.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.7												
Year three cost of living adjustment for Confidential Employees Association - 1%: $239.6												
	Totals	**13,814.6**	**11,008.1**	**104.6**	**2,504.1**	**197.8**	**0.0**	**0.0**	**0.0**	**122**	**4**	**2**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-351X	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		51,816	0	0	34,144	85,960	12,894
02-1010	Human Resource Technician I	PT	1	KK	Juneau	205	12B / C	8.0		29,428	0	0	15,564	44,992	0
02-1012	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		57,840	0	0	36,217	94,057	14,109
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	400	18L / M	12.0		80,631	0	0	44,059	124,690	0
02-1031	Office Assistant II	FT	1	KK	Juneau	205	10A / B	12.0		38,279	0	0	29,486	67,765	10,165
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		48,829	0	0	33,116	81,945	12,292
02-1081	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		48,963	0	0	33,162	82,125	12,319
02-1149	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		48,494	0	0	33,001	81,495	12,224
02-1508	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		49,164	0	0	33,231	82,395	12,359
02-2001	Division Director	FT	A	XE	Juneau	N05	27J	6.0	**	66,666	0	0	31,037	97,703	14,656
02-2013	Office Assistant I	PT	A	KK	Juneau	205	8F / J	6.0		19,424	0	0	10,762	30,186	0
02-2015	Administrative Assistant II	FT	1	KK	Juneau	205	14D / E	12.0		53,104	0	0	34,587	87,691	13,154
02-2020	Accounting Tech I	FT	1	KK	Juneau	205	12F	12.0		49,164	0	0	33,231	82,395	12,359
02-2032	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		57,465	0	0	36,087	93,552	14,033
02-2034	Human Resource Technician I	PT	A	KK	Juneau	205	12B	5.0		17,981	0	0	9,586	27,567	0
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	400	12L / M	12.0		53,854	0	0	34,845	88,699	13,305
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	405	20K / L	12.0		92,056	0	0	47,990	140,046	0
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	405	22O / P	12.0		122,325	0	0	58,171	180,496	0
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	405	24L / M	12.0		124,368	0	0	58,749	183,117	0
02-2118	Office Assistant I	FT	A	KK	Juneau	405	8K	12.0		41,061	0	0	30,443	71,504	10,726
02-2122	Training Specialist II	FT	1	KK	Anchorage	200	18F	12.0		70,944	0	0	40,726	111,670	16,751
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		63,785	0	0	38,262	102,047	15,307
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14E / F	12.0		52,300	0	0	34,310	86,610	12,992

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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: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9012	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	12.0		60,475	0	0	37,123	97,598	14,640
02-IN0901	Student Intern I	NP	N	EE	Juneau	N05	6B / C	0.1		0	0	0	0	0	0
02-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	0.1		0	0	0	0	0	0
02-IN0903	Student Intern I	NP	N	EE	Juneau	N05	6B / C	0.1		0	0	0	0	0	0
02-IN1201	Student Intern I	NP	N	EE	Juneau	N05	6A	0.1		0	0	0	0	0	0
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	8.0		7,805	0	0	796	8,601	0
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	8.0		7,430	0	0	758	8,188	0
02-N08033	Student Intern I	NP	N	EE	Juneau	N05	6B / C	0.1		0	0	0	0	0	0
02-N15001	Research Analyst III	NP	N	GG	Juneau	205	18C / D	12.0		0	0	0	0	0	0
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		55,780	0	0	35,508	91,288	0
03-0179	Human Resource Consultant I	FT	1	KK	Anchorage	200	16A / B	12.0		53,694	0	0	34,790	88,484	0
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17E / F	9.0	**	51,906	0	0	30,096	82,002	12,300
04-1085	Human Resource Technician III	FT	A	KK	Juneau	405	15J / K	12.0		64,304	0	0	38,441	102,745	0
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	400	17M	12.0		76,434	0	0	42,615	119,049	5,953
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		58,476	0	0	36,435	94,911	9,491
05-1311	Human Resource Technician II	FT	1	KK	Juneau	405	14K / L	12.0		61,055	0	0	37,323	98,378	14,757
05-2144	State ADA Coordinator	FT	1	GP	Juneau	205	18A / B	12.0		61,272	0	0	37,897	99,169	14,875
05-7167	Payroll Services Supervisor	FT	1	KK	Juneau	205	17E / F	12.0		0	0	0	0	0	0
05-7411	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		58,365	0	0	36,397	94,762	0
06-0009	Office Assistant I	FT	1	KK	Juneau	205	8F / J	12.0		38,588	0	0	29,592	68,180	10,227
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18D / E	12.0		70,943	0	0	40,725	111,668	11,167
06-0041	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		43,572	0	0	31,307	74,879	0
06-0046	Office Assistant I	FT	1	KK	Anchorage	200	8B / C	12.0		32,522	0	0	27,505	60,027	9,004
06-0050	Office Assistant I	FT	1	KK	Anchorage	200	8J	12.0		37,692	0	0	29,284	66,976	10,046
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15D / E	12.0		54,012	0	0	34,899	88,911	0
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	400	14P / Q	12.0		70,926	0	0	40,719	111,645	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0082	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		51,966	0	0	34,195	86,161	0
06-0451	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		48,494	0	0	33,001	81,495	0
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		48,896	0	0	33,139	82,035	0
06-0453	Human Resource Technician I	FT	1	KK	Juneau	205	12C / D	12.0		45,732	0	0	32,050	77,782	0
06-0521	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		50,332	0	0	33,633	83,965	0
06-0527	Office Assistant II	FT	1	KK	Juneau	205	10F / J	12.0		43,328	0	0	31,223	74,551	11,183
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		55,608	0	0	35,448	91,056	0
06-0531	Human Resource Consultant II	FT	1	KK	Juneau	205	18J	12.0		76,908	0	0	42,778	119,686	17,953
06-6112	Human Resource Technician I	FT	1	KK	Juneau	205	12F	12.0		49,164	0	0	33,231	82,395	4,120
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	400	14K / L	12.0		59,955	0	0	36,944	96,899	0
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		58,810	0	0	36,550	95,360	14,304
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,697	0	0	33,759	84,456	12,668
07-1510	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		68,522	0	0	39,892	108,414	16,262
07-1601	Training Specialist III	FT	A	KK	Anchorage	400	20N / O	12.0		100,030	0	0	50,734	150,764	0
07-1603	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		56,715	0	0	35,829	92,544	13,882
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		38,634	0	0	29,608	68,242	10,236
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C / D	12.0		64,879	0	0	38,639	103,518	15,528
07-5671	Human Resource Consultant I	FT	1	KK	Juneau	205	16D / E	12.0		61,843	0	0	37,594	99,437	14,916
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		49,164	0	0	33,231	82,395	12,359
08-1104	Human Resource Consultant II	FT	1	KK	Juneau	205	18B / C	12.0		65,519	0	0	38,859	104,378	15,657
08-1106	Human Resource Technician III	FT	1	KK	Juneau	205	15E / F	12.0		60,013	0	0	36,964	96,977	14,547
08-1120	Human Resource	FT	1	KK	Juneau	205	14C / D	12.0		51,666	0	0	34,092	85,758	12,864

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Technician II														
09-0133	Human Resource Technician II	FT	A	KK	Juneau	405	14K	12.0		60,674	0	0	37,192	97,866	14,680
10-0203	Human Resource Technician II	PT	A	KK	Juneau	205	14M	5.0		26,821	0	0	16,026	42,847	0
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		60,105	0	0	36,996	97,101	14,565
10-0217	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		58,140	0	0	36,320	94,460	14,169
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,770	0	0	33,784	84,554	12,683
10-0238	Human Resource Technician II	FT	1	KK	Anchorage	400	14J	12.0		57,787	0	0	36,198	93,985	14,098
10-0258	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	12.0		52,871	0	0	34,507	87,378	13,107
10-0389	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		51,441	0	0	34,015	85,456	12,818
11-0222	Human Resource Consultant I	FT	A	KK	Juneau	405	16J / K	12.0		69,615	0	0	40,268	109,883	16,483
11-0228	Human Resource Technician III	FT	1	KK	Juneau	205	15E / F	12.0		60,105	0	0	36,996	97,101	14,565
11-0272	Human Resource Technician I	FT	A	KK	Juneau	405	12L / M	12.0		0	0	0	0	0	0
11-0274	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		50,113	0	0	33,558	83,671	12,551
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		53,414	0	0	34,694	88,108	13,216
11-0289	Human Resource Technician III	FT	A	KK	Juneau	405	15K	12.0		64,986	0	0	38,675	103,661	15,549
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,040	0	0	33,533	83,573	12,536
11-0296	Office Assistant II	FT	A	KK	Juneau	405	10K	12.0		46,227	0	0	32,220	78,447	11,767
11-5307	Human Resource Technician II	FT	A	KK	Juneau	405	14K / J	12.0		61,880	0	0	37,607	99,487	14,923
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16J	12.0		67,188	0	0	39,433	106,621	15,993
12-4205	Publications Spec III	FT	1	KK	Juneau	205	19F	12.0		0	0	0	0	0	0
12-4300	Human Resource Consultant II	FT	1	KK	Juneau	205	18F	12.0		74,496	0	0	41,948	116,444	17,467

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	405	16L	12.0		72,320	0	0	41,199	113,519	17,028
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	405	18K	12.0		79,804	0	0	43,774	123,578	18,537
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		51,816	0	0	34,144	85,960	12,894
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		58,476	0	0	36,435	94,911	14,237
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17B / C	12.0		61,752	0	0	37,563	99,315	14,897
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	205	20C / D	12.0		78,912	0	0	43,467	122,379	0
18-7404	Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		58,440	0	0	36,423	94,863	14,230
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,332	0	0	33,633	83,965	12,595
18-7628	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		50,697	0	0	33,759	84,456	12,668
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	405	20K / L	12.0		93,792	0	0	48,588	142,380	0
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		48,695	0	0	33,070	81,765	12,265
20-1012	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		39,348	0	0	29,853	69,201	10,380
20-1016	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		52,191	0	0	34,273	86,464	12,970
20-1017	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	12.0		54,189	0	0	34,960	89,149	13,372
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	405	17K	12.0		74,563	0	0	41,971	116,534	17,480
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	400	22J / K	12.0		96,130	0	0	49,392	145,522	0
20-1029	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20B / C	12.0		75,356	0	0	42,244	117,600	17,640
20-1042	Human Resource Technician II	FT	1	KK	Juneau	205	14M	12.0		64,368	0	0	38,463	102,831	15,425
20-1045	Human Resource Technician I	FT	1	KK	Juneau	205	12E / F	12.0		48,494	0	0	33,001	81,495	12,224
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		60,105	0	0	36,996	97,101	14,565
20-1068	Human Resource Technician II	FT	A	KK	Juneau	405	14K / L	12.0		61,385	0	0	37,436	98,821	14,823

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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: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-2003	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F / J	12.0		72,960	0	0	41,419	114,379	17,157
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17D / E	12.0		66,429	0	0	39,172	105,601	15,840
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22F / J	9.6		78,547	0	0	40,079	118,626	0
25-0059	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20D / E	12.0		81,303	0	0	44,290	125,593	0
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		44,712	0	0	31,699	76,411	11,462
25-0097	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,383	0	0	33,306	82,689	12,403
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14A / B	12.0		46,376	0	0	32,272	78,648	11,797
25-0266	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		36,650	0	0	28,925	65,575	9,836
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	400	15M	12.0		66,609	0	0	39,234	105,843	15,877
25-0272	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	9.6		47,048	0	0	29,240	76,288	11,443
25-1230	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,529	0	0	33,357	82,886	12,433
25-1233	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		48,494	0	0	33,001	81,495	12,224
25-1247	Office Assistant II	FT	1	KK	Juneau	205	10C / D	12.0		39,971	0	0	30,068	70,039	10,506
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14J	12.0		55,692	0	0	35,477	91,169	13,675
25-2259	Human Resource Technician II	FT	A	KK	Juneau	405	14J / K	12.0		60,276	0	0	37,055	97,331	14,600
25-2354	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		51,741	0	0	34,118	85,859	12,879
25-2959	Human Resource Technician II	FT	1	KK	Anchorage	200	14E / F	12.0		52,136	0	0	34,254	86,390	12,959
25-3074	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		38,940	0	0	29,713	68,653	10,298
25-3085	Office Assistant I	FT	1	KK	Juneau	205	8B / C	12.0		34,360	0	0	28,137	62,497	9,375
25-3090	Human Resource Technician III	FT	A	KK	Juneau	405	15L	12.0		67,414	0	0	39,511	106,925	16,039
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		51,441	0	0	34,015	85,456	12,818
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		56,640	0	0	35,804	92,444	13,867

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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: FY2017 Governor (12995)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		58,476	0	0	36,435	94,911	14,237
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14B	12.0		49,164	0	0	33,231	82,395	12,359
25-3345	Office Assistant II	FT	1	KK	Juneau	205	10C / D	12.0		40,296	0	0	30,180	70,476	10,571

	Total Positions	New	Deleted
Full Time Positions:	122	0	3
Part Time Positions:	4	0	0
Non Permanent Positions:	2	0	6
Positions in Component:	128	0	9

Total Component Months: 1,490.2

Total Salary Costs:	7,252,492
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	4,482,975
Total Pre-Vacancy:	11,735,467
Minus Vacancy Adjustment of 6.20%:	(727,367)
Total Post-Vacancy:	11,008,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,008,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,302,632	1,221,894	11.10%
1007 Interagency Receipts	10,432,835	9,786,206	88.90%
Total PCN Funding:	**11,735,467**	**11,008,100**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	40.1	106.9	104.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**40.1**	**106.9**	**104.6**
72110	Employee Travel (Instate)		In-State Employee Travel	32.2	85.0	84.3
72120	Nonemployee Travel (Instate Travel)		Costs for non-employee required travel	0.6	3.0	3.0
72410	Employee Travel (Out of state)		Out of state employee travel	7.3	18.9	17.3

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,659.7	5,329.1	2,504.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,659.7**	**5,329.1**	**2,504.1**
73025	Education Services		Education services	27.2	32.0	20.0
73050	Financial Services		Financial services	0.0	5.0	5.0
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs related to human resources issues	2.8	5.0	5.0
73150	Information Technlgy		IT services	14.0	225.0	15.0
73154	Software Licensing		Software licensing for employee PC's	2.7	0.0	2.5
73155	Software Maintenance		Software maintenance for employee PC's	30.4	0.0	30.0
73156	Telecommunication		Telecommunications services costs	0.0	10.0	10.0
73157	Television			0.1	0.0	0.0
73175	Health Services		Health services	0.0	1.0	1.0
73225	Delivery Services		Freight, courier and postage fees	6.2	11.1	11.1
73401	Long Distance			2.4	0.0	0.0
73404	Cellular Phones			1.2	0.0	0.0
73450	Advertising & Promos		Advertisement of Personnel board and SOCC meetings	2.1	5.0	5.0
73525	Utilities		Utilities	2.0	5.0	3.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	1.9	15.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			8.4	0.0	0.0
73675	Equipment/Machinery		Equipment services fees for repair and maintenance	17.0	28.0	28.0
73750	Other Services (Non IA Svcs)		Other external services costs	48.4	95.0	30.0
73756	Print/Copy/Graphics			6.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	92.0	95.0	90.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,659.7**	**5,329.1**	**2,504.1**
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	198.2	195.0	185.0
73807	Storage	Archives	Storage fees for retention of required records	34.5	20.0	20.0
73808	Building Maintenance		Building maintenance fees	0.5	3.0	3.0
73809	Mail	Central Mail	Costs for central mail room services	32.9	30.0	30.0
73811	Building Leases	Facilities	Interagency receipts for travel management services throughout the state executive branch	0.0	300.0	231.5
73811	Building Leases	Leases	State Facility Leases in Juneau and Anchorage locations	751.2	300.0	350.0
73812	Legal	Law	Legal services	0.0	1.5	1.5
73814	Insurance	Risk Management	Risk Management chargeback for services	4.5	4.5	4.5
73815	Financial	Finance	Division of Finance chargeback for services	16.5	23.0	15.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.5	1.5	1.5
73818	Training (Services-IA Svcs)	Admin	Training	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Personnel	Mediation services	0.0	5.0	7.0
73826	Other Equip/Machinry			2.2	0.0	0.0
73827	Safety (IA Svcs)			2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	351.0	370.0	350.0
73979	Mgmt/Consulting (IA Svcs)	Various	Potential reimbursable services agreements with other state agencies.	0.0	3,539.5	1,042.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	65.6	197.8	197.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**65.6**	**197.8**	**197.8**
74200	Business		Business supplies	0.0	196.2	90.0
74226	Equipment & Furniture		Employee computer upgrades	52.8	0.0	95.2
74236	Subscriptions		Subscriptions	12.8	0.0	10.0
74480	Household & Instit.		Cleaning supplies	0.0	0.6	0.6
74650	Repair/Maintenance (Commodities)		Costs for supplies to repair and maintain equipment	0.0	1.0	2.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	1.3	1,845.9	1,227.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66370	Misc Rev				1.3	0.0	0.0
68515	Unrestrict Fu Source	Statewide	2200100	11100	0.0	1,845.9	1,227.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	10,816.5	15,451.4	12,201.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor		2200100	11100	0.9	0.0	0.0
59020	Administration	Administrative Services	2200100	11100	207.1	735.4	718.4
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59020	Administration	Statewide	2200100	11100	0.0	3,530.0	617.5
	Potential reimbursable services agreements with other state agencies						
59030	Law	Administrative Services	2200100	11100	359.5	379.0	359.8
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59040	Revenue	Department-wide	2200100	11100	363.9	380.0	367.6
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59050	Education	Administrative Services	2200100	11100	228.1	239.0	232.1
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59060	Health & Social Svcs	Department-wide	2200100	11100	2,300.1	2,404.0	2,407.5
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59070	Labor	Department-wide	2200100	11100	565.6	567.0	568.4
	Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59080	Commrc & Economc	Department-wide	2200100	11100	340.8	345.0	337.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	10,816.5	15,451.4	12,201.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Dev Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59090	Military & Vet Affrs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	211.2	213.0	208.1
59100	Natural Resources Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	693.2	688.0	698.9
59110	Fish & Game Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	1,057.7	1,100.0	1,093.0
59120	Public Safety Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	580.7	587.0	590.0
59180	Environmental Consvn Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	State Support Services	2200100	11100	351.9	357.0	363.0
59200	Corrections Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	1,167.0	1,343.0	1,213.1
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	2,388.8	2,584.0	2,426.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	10,816.5	15,451.4	12,201.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Inter-dept	Enterprise Technology Services	92.0	95.0	90.0
			73805 IT-Non-Telecommunication subtotal:		**92.0**	**95.0**	**90.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Inter-dept	Enterprise Technology Services	198.2	195.0	185.0
			73806 IT-Telecommunication subtotal:		**198.2**	**195.0**	**185.0**
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	34.5	20.0	20.0
			73807 Storage subtotal:		**34.5**	**20.0**	**20.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	32.9	30.0	30.0
			73809 Mail subtotal:		**32.9**	**30.0**	**30.0**
73811	Building Leases	Interagency receipts for travel management services throughout the state executive branch	Intra-dept	Facilities	0.0	300.0	231.5
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	751.2	300.0	350.0
			73811 Building Leases subtotal:		**751.2**	**600.0**	**581.5**
73812	Legal	Legal services	Inter-dept	Law	0.0	1.5	1.5
			73812 Legal subtotal:		**0.0**	**1.5**	**1.5**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.5	4.5	4.5
			73814 Insurance subtotal:		**4.5**	**4.5**	**4.5**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	16.5	23.0	15.0
			73815 Financial subtotal:		**16.5**	**23.0**	**15.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.5	1.5	1.5
			73816 ADA Compliance subtotal:		**0.5**	**1.5**	**1.5**
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.0	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**2.0**	**2.0**
73821	Hearing/Mediation (IA Svcs)	Mediation services	Intra-dept	Personnel	0.0	5.0	7.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**5.0**	**7.0**
73826	Other Equip/Machinry		Inter-dept		2.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**2.2**	**0.0**	**0.0**
73827	Safety (IA Svcs)		Inter-dept		2.3	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**2.3**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	351.0	370.0	350.0
73979	Mgmt/Consulting (IA Svcs)	Potential reimbursable services agreements with other	Inter-dept	Various	0.0	3,539.5	1,042.5

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	state agencies.					
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**351.0**	**3,909.5**	**1,392.5**
			Personnel total:	**1,486.2**	**4,889.0**	**2,332.5**
			Grand Total:	**1,486.2**	**4,889.0**	**2,332.5**

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 2015

- Completed negotiations of successor agreements with Masters Mates and Pilots (MM&P), Alaska Correctional Officers Association (ACOA), Labor Trades and Crafts (LTC) and Teachers' Education Association of Mt. Edgecumbe (TEAME).
- Ongoing negotiations include the Marine Engineer's Beneficial Association (MEBA).
- Implemented and administered successor agreements.
- Responded to 102 grievances.
- Completed 265 Letters of Agreement.
- Negotiated 88 Letters of Resolution.
- Responded to 16 Pay Increment/Performance Appeals.
- Participated in three mediations.
- Participated in eight Labor Management Committees.
- Arbitration Record: In FY2015 twenty-five cases were set for arbitration. Thirteen cases were resolved prior to arbitration, one case was withdrawn by the Union prior to arbitration, four cases were won by the State, four cases were lost by the State, and three cases were split. All decisions have been received for FY15. For FY16 we currently have nine cases set for arbitration prior to December 31, 2015.
- Interest Arbitration: Completed interest arbitration with Masters Mates and Pilots December 1-3, 2014 (State prevailed).
- Alaska Labor Relations Representation: Represented the State in one Alaska Labor Relations Agency case (Union prevailed); three cases were withdrawn by the Union prior l prior to hearing, one case was dismissed due to no probable cause (win for the State), two cases are being held in abeyance, and one case is pending.

Key Component Challenges

Labor Contract Negotiations – Achieve the Governor Walker's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA), Labor Trades and Crafts (LTC), and Teachers' Education Association of Mt. Edgecumbe (TEAME). in time for submission to the 2016 Alaska State Legislature. Initiate negotiation of successor Alaska State Employees Association (ASEA), Alaska Public Employees Association – Supervisor Unit (SU), Alaska Public Employees Association – Confidential Employee Associate (CEA) agreements in time for submission to the 2016 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2017

Negotiations - The State expects to reach agreement with three bargaining units: Alaska State Employees Association (ASEA), Alaska Public Employees Association – Supervisor Unit (SU), Alaska Public Employees Association – Confidential Employee Associate (CEA) in FY2016, which will be implemented in FY2017. The State will begin negotiations for successor agreements for Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland Boatman's Union (IBU), Masters Mates and Pilots (MMP), Public Safety Employees Association (PSEA) during FY2017 with implementation in FY2018.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	9	9	Annual Salaries	830,220
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	433,230
			Less 2.09% Vacancy Factor	(26,350)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,237,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Technician I	0	0	1	0	1
Labor Relations Analyst II	0	0	4	0	4
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 (58) Non-Formula Component
RDU: Centralized Administrative Services (13)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,101.7	1,238.0	1,237.1	1,237.1	1,237.1	0.0	0.0%
72000 Travel	29.0	45.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	177.4	104.8	896.8	896.8	104.8	-792.0	-88.3%
74000 Commodities	13.2	28.0	28.0	28.0	28.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,321.3**	**1,415.8**	**2,186.9**	**2,186.9**	**1,394.9**	**-792.0**	**-36.2%**
Fund Sources:							
1004Gen Fund (UGF)	1,321.3	1,296.0	2,067.1	2,067.1	1,275.1	-792.0	-38.3%
1061CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Unrestricted General (UGF)	**1,321.3**	**1,296.0**	**2,067.1**	**2,067.1**	**1,275.1**	**-792.0**	**-38.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**119.8**	**119.8**	**119.8**	**119.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	1,415.8	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,296.0										
1061 CIP Rcpts		119.8										
Reduce Travel and Increase Vacancy for Personal Services Cost Savings	Unalloc	-20.9	-0.9	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
In order to meet this reduction in general funds, Labor Relations will reduce its travel budget. This may result in a reduction in meetings that should be attended in person or result in a greater number of grievance settlements depending on the arbitration requests. Additionally, the Labor Relations Manager will be furloughed for a minimum of two days.												
Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)	CarryFwd	792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		792.0										
The sum of $792,000 is appropriated from the general fund to the Department of Administration, Labor Relations, for the cost related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015 and June 30, 2016.												
Subtotal		**2,186.9**	**1,237.1**	**25.0**	**896.8**	**28.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)	OTI	-792.0	0.0	0.0	-792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-792.0										
Reverse labor contract negotiations and arbitration support funding.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
Cost of living adjustment for certain bargaining units: $27.0												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for non-covered employees - 2.5%: $5.6												
Year three cost of living adjustment for Confidential Employees Association - 1%: $21.4												
	Totals	**1,394.9**	**1,237.1**	**25.0**	**104.8**	**28.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1126	Human Resource Technician I	FT	1	KK	Juneau	205	12A	9.6		33,523	0	0	24,586	58,109	58,109
02-2001	Division Director	FT	A	XE	Juneau	N05	27J	6.0	*	66,666	0	0	31,037	97,703	97,703
02-2002	Labor Relations Analyst III	FT	1	KK	Juneau	405	22L / M	9.6		88,302	0	0	43,436	131,738	131,738
02-2040	Labor Relations Mgr	FT	1	XE	Juneau	N05	24F	12.0		111,780	0	0	54,657	166,437	166,437
02-2096	Labor Relations Analyst II	FT	1	KK	Juneau	205	20E / F	12.0		82,252	0	0	44,617	126,869	126,869
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	405	22P / Q	12.0		125,894	0	0	59,181	185,075	185,075
02-2134	Labor Relations Analyst II	FT	1	KK	Juneau	205	20C / D	12.0		79,148	0	0	43,549	122,697	122,697
02-9008	Labor Relations Analyst III	FT	A	KK	Juneau	205	22A	9.6		65,597	0	0	35,623	101,220	101,220
02-9013	Labor Relations Analyst II	FT	1	KK	Juneau	205	20K	12.0		90,684	0	0	47,518	138,202	138,202
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17E / F	3.0	*	17,302	0	0	10,032	27,334	27,334
18-7331	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	11.2		69,072	0	0	38,994	108,066	108,066

	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: 109.0

Total Salary Costs:	830,220
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	433,230
Total Pre-Vacancy:	1,263,450
Minus Vacancy Adjustment of 2.09%:	(26,350)
Total Post-Vacancy:	1,237,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,237,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,263,450	1,237,100	100.00%
Total PCN Funding:	**1,263,450**	**1,237,100**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	29.0	25.0	25.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**29.0**	**25.0**	**25.0**
72110	Employee Travel (Instate)		Instate Employee Travel	21.4	16.0	16.0
72120	Nonemployee Travel (Instate Travel)		Instate Non-Employee travel	0.0	4.0	3.0
72410	Employee Travel (Out of state)		Out of State employee travel	7.6	5.0	6.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	177.4	896.8	104.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**177.4**	**896.8**	**104.8**
73025	Education Services		Conference fees, professional memberships and employee tuition	1.2	0.8	0.8
73075	Legal & Judicial Svc		Legal and judicial service costs	82.7	20.0	20.0
73150	Information Technlgy		Information technology services	0.0	2.4	2.4
73156	Telecommunication		Telecommunication services costs	0.0	1.5	1.5
73225	Delivery Services		Freight, courier and postage fees	0.0	1.0	1.0
73401	Long Distance			0.2	0.0	0.0
73404	Cellular Phones			0.9	0.0	0.0
73650	Struc/Infstruct/Land		Structure	0.0	1.0	1.0
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	5.5	5.5	5.5
73756	Print/Copy/Graphics			0.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.1	6.7	6.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	12.9	12.0	12.0
73809	Mail	Central Mail	Costs for central mail room services	3.8	5.0	5.0
73811	Building Leases	State Facilities Rent	State Facilities Rent	10.3	13.0	13.0
73812	Legal	Law	Legal and judicial service costs	3.5	5.9	4.7
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.5	0.5
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	0.0	0.1	0.1

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**177.4**	**896.8**	**104.8**
73818	Training (Services-IA Svcs)	Admin	Training services	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.8	2.0
73827	Safety (IA Svcs)			0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			21.7	792.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	26.9	28.0	28.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	13.2	28.0	28.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**13.2**	**28.0**	**28.0**
74200 Business		Business related supplies	13.2	28.0	28.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	119.8	119.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec				0.0	119.8	119.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.0	1,296.0	1,275.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source		2029001		0.0	1,296.0	1,275.1

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.1	6.7	6.7
			73805 IT-Non-Telecommunication subtotal:		**6.1**	**6.7**	**6.7**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.9	12.0	12.0
			73806 IT-Telecommunication subtotal:		**12.9**	**12.0**	**12.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.8	5.0	5.0
			73809 Mail subtotal:		**3.8**	**5.0**	**5.0**
73811	Building Leases	State Facilities Rent	Intra-dept	State Facilities Rent	10.3	13.0	13.0
			73811 Building Leases subtotal:		**10.3**	**13.0**	**13.0**
73812	Legal	Legal and judicial service costs	Inter-dept	Law	3.5	5.9	4.7
			73812 Legal subtotal:		**3.5**	**5.9**	**4.7**
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	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	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training services	Intra-dept	Admin	0.0	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.8	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.8**	**2.0**
73827	Safety (IA Svcs)		Inter-dept		0.6	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	26.9	28.0	28.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**26.9**	**28.0**	**28.0**
				Labor Relations total:	**65.1**	**72.6**	**72.6**
				Grand Total:	**65.1**	**72.6**	**72.6**

Component: Centralized Human Resources

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

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 FY2017

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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Component Detail All Funds
Department of Administration

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	249.7	249.7	249.7	237.2	-12.5	-5.0%
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**	**249.7**	**249.7**	**249.7**	**237.2**	**-12.5**	**-5.0%**
Fund Sources:							
1004Gen Fund (UGF)	281.7	249.7	249.7	249.7	237.2	-12.5	-5.0%
Unrestricted General (UGF)	**281.7**	**249.7**	**249.7**	**249.7**	**237.2**	**-12.5**	**-5.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.7										
Subtotal		**249.7**	**0.0**	**0.0**	**249.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Support for Department Human Resource Functions												
	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										

These funds are used to help offset support costs for the departments human resource function. A reduction in unrestricted general funds will have a direct impact on the rates charged to the divisions within the department.

Totals		**237.2**	**0.0**	**0.0**	**237.2**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	281.7	249.7	237.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**281.7**	**249.7**	**237.2**
73810	Human Resources	Personnel	Managing/consulting for human resource services	281.7	249.7	237.2

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73810	Human Resources	Managing/consulting for human resource services	Intra-dept	Personnel	281.7	249.7	237.2
				73810 Human Resources subtotal:	**281.7**	**249.7**	**237.2**
				Centralized Human Resources total:	**281.7**	**249.7**	**237.2**
				Grand Total:	**281.7**	**249.7**	**237.2**

Component: Retirement and Benefits

Contribution to Department's Mission

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

Results

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

Core Services

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

Measures by Core Service

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

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

2. Deliver retiree and active health plans (AlaskaCare)

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

Major Component Accomplishments in 2015

- Open enrollment fairs were held in Juneau, Anchorage, and Fairbanks.
- Provided employer payroll processing educational training through the annual Alaska School Business Officials (ALASBO) conference.
- Awarded the “Certificate of Achievement for Excellence in Financial Reporting” for both Public Employees Retirement System (PERS) and Teachers Retirement System (TRS) for the Comprehensive Annual Financial Reports (CAFRs).
- Successfully conducted a savings initiative for National Save for Retirement Week and increased deferred compensation plan participation by 3%.
- Started a Letter Automation Project using Oracle Business Process Management (BPM) technology. Automated the TRS Appointment and Age 60 Letter processes.
- Implemented Oracle Transparent Data Encryptions improving data security.
- Implemented myRnB Member Portal Improvements such as:
- Open Enrollment is supported through the Portal, easing member access and reducing phone calls.
- Benefit options are now tailored to the member’s particular account
- Member Documents are now available through the portal at myDocuments.
- DRB systems were modified to support the migration of the State’s Financial IRIS.
- Added a Designated Roth Option to the Public Employees’ Deferred Compensation Plan.
- Negotiated a contract with the record-keeper for the defined contribution plans that resulted in lower recordkeeping fees with better service levels.
- Updated and improved the Voluntary Supplemental Benefits Plan by increasing life insurance volumes and short-term disability benefits for the benefit year starting January 2016.

Key Component Challenges

Retirement Systems - Continue refinement of the defined contribution retirement plan. Contact all PERS employers

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

Improve Technology Services – Maintaining and supporting our hodgepodge of obsolete, custom and purchased IT platforms that make up our pension and benefits administration systems. Mitigating data quality challenges entering our systems. Continue simplifying and securing the division's information technology (IT) infrastructure. Expand member access to documents and program information through the myRnB portal to Member Services and other applications. Continue to design and implement plans automating selected business processes. Identify and implement business processes that will be converted into self-services from the division website.

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

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

Significant Changes in Results to be Delivered in FY2017

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

Voluntary Supplemental Benefits – A best value RFP will be conducted during early 2016 for life and disability benefits provided under AS 39.30.160 effective January 1, 2017. The new benefit lineup will contain enhanced health benefits such as critical or cancer care that will complement the health insurance plans provided by the State.

Public Employees’ Deferred Compensation Plan (457) – In July 2016 the division will add a Designated Roth 457 in plan conversion option to the plan. This will allow participants to convert pre-tax contributions made in the past to the post-tax Roth Option after paying the applicable taxes due. This adds an enhancement to participant ability to manage not only their retirement savings but when those savings will be taxed.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	115	115	Annual Salaries	7,692,584
Part-time	0	0	Premium Pay	20,096
Nonpermanent	5	5	Annual Benefits	4,571,975
			Less 5.37% Vacancy Factor	(659,155)
			Lump Sum Premium Pay	0
Totals	**120**	**120**	**Total Personal Services**	**11,625,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	3	0	3
Accountant IV	0	0	2	0	2
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Audit & Review Analyst II	0	0	2	0	2
Chief Financial Officer, R&B	0	0	1	0	1
Chief Health Official, R&B	0	0	1	0	1
Chief Operations Officer, R&B	0	0	1	0	1
Chief Pension Officer, R&B	0	0	1	0	1
College Intern I	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Health Project Coordinator	1	0	0	0	1
Internet Specialist II	0	0	2	0	2
Microfilm/Imaging Oper I	0	0	2	0	2
Microfilm/Imaging Oper II	0	0	1	0	1
Microfilm/Imaging Oper III	0	0	1	0	1
Microfilm/Imaging Oper Trainee	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	2	0	2
Office Assistant IV	0	0	1	0	1
Publications Spec I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Retirement & Benefits Spec I	0	0	10	0	10
Retirement & Benefits Tech I	0	0	14	0	14
Retirement & Benefits Tech II	0	0	23	0	23
Retirement Ben Spec II	3	0	11	0	14
Retirement Ben Spec III	0	0	5	0	5

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	**5**	**0**	**115**	**0**	**120**

Component Detail All Funds
Department of Administration

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,236.8	11,625.5	11,625.5	11,625.5	11,625.5	0.0	0.0%
72000 Travel	107.0	148.9	148.9	148.9	148.9	0.0	0.0%
73000 Services	8,562.8	7,532.9	7,532.9	7,532.9	7,019.0	-513.9	-6.8%
74000 Commodities	216.4	200.0	198.0	198.0	198.0	0.0	0.0%
75000 Capital Outlay	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**20,123.0**	**19,607.3**	**19,605.3**	**19,605.3**	**19,091.4**	**-513.9**	**-2.6%**
Fund Sources:							
1004Gen Fund (UGF)	226.9	251.0	249.0	249.0	241.5	-7.5	-3.0%
1007I/A Rcpts (Other)	242.5	0.0	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	7,817.8	7,480.2	7,480.2	7,480.2	6,839.8	-640.4	-8.6%
1023FICA Acct (Other)	117.2	150.7	150.7	150.7	150.7	0.0	0.0%
1029P/E Retire (Other)	8,406.2	8,402.9	8,402.9	8,402.9	8,504.7	101.8	1.2%
1034Teach Ret (Other)	2,989.4	3,016.6	3,016.6	3,016.6	3,048.8	32.2	1.1%
1042Jud Retire (Other)	85.5	75.9	75.9	75.9	75.9	0.0	0.0%
1045Nat Guard (Other)	237.5	230.0	230.0	230.0	230.0	0.0	0.0%
Unrestricted General (UGF)	**226.9**	**251.0**	**249.0**	**249.0**	**241.5**	**-7.5**	**-3.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**19,896.1**	**19,356.3**	**19,356.3**	**19,356.3**	**18,849.9**	**-506.4**	**-2.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	114	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund		251.0										
1017 Ben Sys		7,480.2										
1023 FICA Acct		150.7										
1029 P/E Retire		8,402.9										
1034 Teach Ret		3,016.6										
1042 Jud Retire		75.9										
1045 Nat Guard		230.0										
Reduce Supply Purchases												
	Unalloc	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
This reduction will be absorbed through a decrease in services or supplies.												
	Subtotal	**19,605.3**	**11,625.5**	**148.9**	**7,532.9**	**198.0**	**100.0**	**0.0**	**0.0**	**115**	**0**	**5**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	OTI	-133.0	0.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-133.0										
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. The division received $65.0 in FY2014 for the first year's fee, and $68.0 in FY2015 for the second year fee.												
Reverse Actuary Costs and Fee for Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY16-FY20)												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse funding to pay for 3rd party actuarial requests received from the Office of Management and Budget, the Legislature, the Alaska Retirement Management Board, etc. These requests cannot be paid for with trust funds.												
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. The division received $65.0 in FY2014 for the first year's fee, $68.0 in FY2015 for the second year fee and $9.5 in FY2016 for the third year fee.												
Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). The amount of the fee is progressive ($1.00 the first year $2.08 the second year and indexed in subsequent years), currently $2.17 per life, and uses the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives due in FY2017 is 68,596. This includes the additional funding ($7,500.00) necessary for the fee change in fourth year. The PCORI fee is in effect for a seven-year period with the payment due date of July 31st for the calendar year following the last day of the self-insured health plan year. FY2014 - $65.0 FY2015 - $68.0 FY2016 - $9.5 FY2017 - $7.5 Total - $150.0												
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)												
	OTI	-2,306.4	0.0	0.0	-2,306.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	-2,306.4											
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This is a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.												
Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)												
	IncT	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	1,650.0											
The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary three year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans. The Department of Health and Human Services (HHS) has estimated an annual per capita rate of $44 for calendar year 2015 and $27 for calendar 2016. The fee applies to all participants in group health plans providing medical coverage, including dependents. The estimated cost of the reinsurance program fees due in FY2017 is $1,650.0												
Ongoing Actuarial Costs												
	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.5											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, Office of the Governor, stakeholders, etc.												
Increased Costs for Audit Services												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	10.7											
1029 P/E Retire	67.9											
1034 Teach Ret	21.4											
New Generally Accounting Standards Board (GASB) rules (67, 68, 74, and 75) require the Division of Retirement and Benefits (DRB) to provide new financial information that must be collected/produced by the independent auditors. These rules are very complex in nature and apply to accounting and financial reporting for pensions that requires cost-sharing employers in multi-employer retirement systems to report their allocations of the net pension liabilities. This new on-going expense is estimated to be $100.0 per fiscal year.												
Increased Costs for Information Technology Services												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	5.3											
1029 P/E Retire	33.9											
1034 Teach Ret	10.8											
The Division of Retirement and Benefits (DRB) will require a new support contract for the Combined Retirement System (CRS). This new contract will incorporate another source of necessary expertise that mitigates the risk of the division relying on a single programmer. This work requires expertise that is not available within the division and must be secured from an information technology contractor. The estimated increase per fiscal year compared to the old contract is $50.0.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0											
Cost of living adjustment for certain bargaining units: $237.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $19.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $153.4												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $64.6												
Totals		**19,091.4**	**11,625.5**	**148.9**	**7,019.0**	**198.0**	**100.0**	**0.0**	**0.0**	**115**	**0**	**5**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1090	Publications Spec I	FT	1	GP	Juneau	205	13E / F	12.0		49,467	0	0	33,835	83,302	0
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		90,446	0	0	47,936	138,382	0
02-1974	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		37,500	0	0	29,718	67,218	0
02-8001	Chief Operations Officer, R&B	FT	1	XE	Juneau	E05	26K / L	12.0		134,863	0	0	61,597	196,460	0
02-8002	Internet Specialist II	FT	A	GP	Juneau	405	19M	12.0		91,153	0	0	48,180	139,333	0
02-8010	Accountant V	FT	A	SS	Juneau	405	22K / L	12.0		106,704	0	0	53,055	159,759	0
02-8011	Retirement Ben Spec II	FT	1	SS	Juneau	205	18C / D	12.0		69,208	0	0	40,152	109,360	0
02-8012	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,068	92,024	0
02-8013	Accountant III	FT	A	GP	Juneau	405	18O	12.0		91,810	0	0	48,406	140,216	0
02-8014	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14F / G	12.0		55,449	0	0	35,894	91,343	0
02-8015	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,068	92,024	0
02-8016	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,563	0	0	31,804	75,367	0
02-8017	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		46,859	0	0	32,938	79,797	0
02-8018	Systems Programmer I	FT	A	GP	Juneau	405	20L	12.0		93,966	0	0	49,148	143,114	0
02-8019	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,781	0	0	31,879	75,660	0
02-8020	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		42,464	0	0	31,426	73,890	0
02-8021	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16E / F	12.0		64,972	0	0	38,695	103,667	0
02-8022	Retirement Ben Spec II	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,224	119,976	0
02-8027	Audit & Review Analyst II	FT	A	GP	Juneau	205	21A / B	12.0		75,512	0	0	42,797	118,309	0
02-8029	Microfilm/Imaging Oper II	FT	A	GP	Juneau	405	12K / L	12.0		54,234	0	0	35,476	89,710	0
02-8030	Retirement Ben Spec III	FT	1	SS	Juneau	205	20F	12.0		85,068	0	0	45,610	130,678	0
02-8031	Retirement Ben Spec II	FT	A	GP	Juneau	405	18M	12.0		85,293	0	0	46,163	131,456	0
02-8032	Retirement Ben Spec II	FT	1	GP	Anchorage	200	18E / F	12.0		67,962	0	0	40,200	108,162	0
02-8033	Retirement Ben Spec III	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,610	130,678	0
02-8034	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		48,787	0	1,402	34,084	84,273	0
02-8038	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,269	0	1,267	32,483	78,019	0
02-8039	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12G / J	12.0		50,346	0	1,402	34,620	86,368	0
02-8040	Retirement Ben Spec III	FT	1	SS	Juneau	205	20C / D	12.0		79,266	0	0	43,613	122,879	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: FY2017 Governor (12995)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8041	Retirement & Benefits Spec I	FT	1	SS	Juneau	605	16A / B	12.0		55,661	0	0	35,491	91,152	0
02-8043	Publications Spec II	FT	1	GP	Juneau	205	16B / C	12.0		54,941	0	0	35,719	90,660	0
02-8044	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		42,176	0	0	31,327	73,503	0
02-8045	Internet Specialist II	FT	1	GP	Juneau	205	19B / C	12.0		67,428	0	0	40,016	107,444	0
02-8046	Administrative Officer II	FT	A	SS	Juneau	405	19L / M	12.0		91,449	0	0	47,805	139,254	0
02-8047	Audit & Review Analyst II	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	47,828	137,960	0
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	E05	26O	12.0		155,208	0	0	67,351	222,559	0
02-8049	Accountant IV	FT	1	SS	Juneau	205	20B / C	12.0		74,783	0	0	42,071	116,854	0
02-8050	Office Assistant IV	FT	1	SS	Juneau	605	12B / C	12.0		43,961	0	0	31,465	75,426	0
02-8051	Retirement Ben Spec II	FT	1	GP	Juneau	205	18D / E	12.0		67,611	0	0	40,079	107,690	0
02-8052	Retirement Ben Spec III	FT	A	SS	Juneau	405	20M / N	12.0		98,701	0	0	50,301	149,002	0
02-8053	Microfilm/Imaging Oper I	FT	1	GP	Juneau	205	10J	12.0		44,400	0	0	32,092	76,492	0
02-8054	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		46,730	0	1,312	33,345	81,387	0
02-8055	Office Assistant I	FT	1	GP	Juneau	205	8B / C	12.0		32,703	0	0	28,067	60,770	0
02-8056	Administrative Assistant II	FT	A	SS	Juneau	805	14K / L	12.0		61,026	0	0	37,337	98,363	0
02-8057	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14J / K	12.0		60,034	0	0	37,472	97,506	0
02-8060	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,995	0	1,402	34,500	85,897	0
02-8061	Database Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		77,956	0	0	43,638	121,594	0
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	49,772	146,936	0
02-8063	Analyst/Programmer III	FT	1	GP	Juneau	205	18C / D	12.0		65,960	0	0	39,511	105,471	0
02-8064	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		83,336	0	0	45,490	128,826	0
02-8065	Systems Programmer II	FT	A	GP	Juneau	405	22N	12.0		115,983	0	0	56,724	172,707	0
02-8066	Analyst/Programmer I	FT	A	GG	Juneau	205	14F / G	12.0		54,724	0	0	35,644	90,368	0
02-8067	Systems Programmer III	FT	1	SS	Juneau	205	23F	12.0		104,112	0	0	52,163	156,275	0
02-8068	Data Processing Mgr III	FT	A	SS	Juneau	405	24K / L	12.0		120,198	0	0	57,594	177,792	0
02-8069	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,118	0	0	33,027	80,145	0
02-8070	Accountant II	FT	1	GP	Juneau	205	16B / C	12.0		55,594	0	0	35,944	91,538	0
02-8071	Retirement Ben Spec II	FT	A	GP	Anchorage	400	18K / L	12.0		77,779	0	0	43,578	121,357	0
02-8072	Retirement Ben Spec II	FT	1	GP	Anchorage	200	18B / C	12.0		61,076	0	0	37,830	98,906	0
02-8074	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		47,646	0	1,357	33,676	82,679	0
02-8075	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,976	0	0	33,322	81,298	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8076	Administrative Assistant II	FT	1	SS	Juneau	605	14F	12.0		56,088	0	0	35,638	91,726	0
02-8077	Retirement Ben Spec II	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,184	115,912	0
02-8078	Retirement Ben Spec II	FT	1	GP	Juneau	205	18B / C	12.0		64,130	0	0	38,881	103,011	0
02-8079	Retirement Ben Spec II	FT	A	SS	Juneau	205	18J	12.0		76,908	0	0	42,802	119,710	0
02-8080	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16G / J	12.0		65,269	0	0	39,273	104,542	0
02-8081	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12D / E	12.0		44,074	0	1,267	32,416	77,757	0
02-8082	Office Assistant II	FT	1	GP	Juneau	205	10B / C	12.0		36,937	0	0	29,524	66,461	0
02-8083	Retirement Ben Spec III	FT	1	SS	Juneau	205	20D / E	12.0		79,917	0	0	43,837	123,754	0
02-8084	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14E / F	12.0		53,320	0	1,507	35,680	90,507	0
02-8085	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,506	0	0	35,569	90,075	0
02-8086	Microfilm/Imaging Oper III	FT	A	SS	Juneau	205	14J	12.0		58,476	0	0	36,459	94,935	0
02-8088	Office Assistant II	FT	1	GP	Juneau	205	10C / D	12.0		37,988	0	0	29,885	67,873	0
02-8089	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		49,467	0	0	33,835	83,302	0
02-8090	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14D / E	12.0		51,203	0	1,455	34,933	87,591	0
02-8091	Microfilm/Imaging Oper Trainee	FT	1	GP	Juneau	205	8B / C	12.0		33,086	0	0	28,199	61,285	0
02-8092	Retirement Ben Spec II	FT	1	GP	Juneau	205	18D / E	12.0		66,788	0	0	39,796	106,584	0
02-8093	Retirement & Benefits Spec I	FT	A	SS	Juneau	605	16B / C	12.0		56,237	0	0	35,689	91,926	0
02-8095	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B	12.0		47,052	0	0	33,004	80,056	0
02-8096	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16D / E	12.0		62,389	0	0	37,806	100,195	0
02-8097	Accountant II	FT	1	GP	Juneau	205	16C / D	12.0		56,831	0	0	36,369	93,200	0
02-8098	Analyst/Programmer IV	FT	1	GP	Juneau	205	20E / F	12.0		79,335	0	0	44,113	123,448	0
02-8099	Accounting Tech III	FT	A	GP	Juneau	405	16M / N	12.0		75,508	0	0	42,796	118,304	0
02-8100	Accountant II	FT	A	GP	Juneau	205	16E / F	12.0		61,984	0	0	38,143	100,127	0
02-8101	Accountant V	FT	A	SS	Juneau	405	22J / K	12.0		104,076	0	0	52,150	156,226	0
02-8102	Accountant III	FT	1	SS	Juneau	205	18F	12.0		74,496	0	0	41,972	116,468	0
02-8103	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,004	103,492	0
02-8104	Retirement Ben Spec II	FT	A	GP	Juneau	205	18B / C	12.0		62,967	0	0	38,481	101,448	0
02-8105	Retirement Ben Spec II	FT	1	GP	Juneau	205	18C / D	12.0		65,960	0	0	39,511	105,471	0
02-8106	Retirement & Benefits Spec	FT	1	GP	Juneau	205	16C / D	12.0		57,794	0	0	36,701	94,495	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	I														
02-8107	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		48,938	0	0	33,653	82,591	0
02-8108	Publications Spec III	FT	1	SS	Juneau	205	19F / J	12.0		86,103	0	0	45,966	132,069	0
02-8109	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,176	0	0	31,327	73,503	0
02-8110	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16J / K	12.0		67,460	0	0	39,551	107,011	0
02-8111	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		48,306	0	0	33,436	81,742	0
02-8112	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		50,222	0	0	34,095	84,317	0
02-8113	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		42,061	0	1,190	31,696	74,947	0
02-8114	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12F / G	12.0		47,514	0	1,357	33,630	82,501	0
02-8115	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		42,004	0	1,190	31,677	74,871	0
02-8116	Retirement & Benefits Spec I	FT	1	SS	Juneau	605	16B / C	12.0		57,504	0	0	36,125	93,629	0
02-8117	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		43,181	0	1,229	32,095	76,505	0
02-8118	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		70,764	0	0	40,688	111,452	0
02-8119	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14F / G	12.0		55,594	0	0	35,944	91,538	0
02-8120	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10E / F	12.0		40,491	0	0	30,747	71,238	0
02-8121	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		47,448	0	1,357	33,608	82,413	0
02-8123	Supply Technician II	FT	A	GP	Juneau	205	12D / E	12.0		44,464	0	0	32,114	76,578	0
02-8125	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,108	0	0	33,368	81,476	0
02-8126	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16B / C	12.0		56,715	0	0	35,853	92,568	0
02-8127	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		83,276	0	0	44,993	128,269	0
02-8128	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12G	12.0		48,636	0	1,402	34,032	84,070	0
02-8129	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		47,118	0	0	33,027	80,145	0
02-8130	Retirement & Benefits Spec	FT	1	GP	Juneau	205	16D / E	12.0		59,309	0	0	37,222	96,531	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	49,772	146,936	0
02-8132	Chief Pension Officer, R&B	FT	A	XE	Juneau	E05	26M	12.0		143,501	0	0	64,040	207,541	0
02-8133	Chief Health Official, R&B	FT	A	XE	Juneau	N05	26D / E	12.0		116,904	0	0	56,420	173,324	0
02-8134	Retirement Ben Spec II	FT	1	GP	Juneau	205	18E / F	12.0		69,430	0	0	40,705	110,135	0
02-IN1301	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		13,268	0	0	1,353	14,621	0
02-IN1401	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		11,864	0	0	1,210	13,074	0
02-IN1501	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		13,268	0	0	1,353	14,621	0
02-N15009	Retirement & Benefits Tech I	NP	N	GP	Juneau	205	12A	12.0		40,032	0	0	21,782	61,814	0
02-N15010	Retirement & Benefits Tech I	NP	N	GP	Juneau	205	12A	12.0		40,032	0	0	21,782	61,814	0
02-T177	Health Project Coordinator	FT	1	XE	Anchorage	N00	22A / A	12.0		78,492	0	0	43,203	121,695	0

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

Total Component Months: 1,440.0

Total Salary Costs:	7,692,584
Total COLA:	0
Total Premium Pay::	20,096
Total Benefits:	4,571,975
Total Pre-Vacancy:	12,284,655
Minus Vacancy Adjustment of 5.37%:	(659,155)
Total Post-Vacancy:	11,625,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,625,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1017 Benefits Systems Receipts	3,893,130	3,684,237	31.69%
1023 FICA Administration Fund Account	92,872	87,889	0.76%
1029 Public Employees Retirement System Fund	6,016,164	5,693,356	48.97%
1034 Teachers Retirement System Fund	2,097,851	1,985,287	17.08%
1042 Judicial Retirement System	21,375	20,228	0.17%
1045 National Guard & Naval Militia Retirement System	163,263	154,503	1.33%
Total PCN Funding:	**12,284,655**	**11,625,500**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	107.0	148.9	148.9

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**107.0**	**148.9**	**148.9**
72110	Employee Travel (Instate)	Employee travel for member seminar, employer audits, Alaska retirement Management Board meetings.	76.5	105.4	106.5
72410	Employee Travel (Out of state)	Out of state employee travel for administrative training and seminars	30.5	43.5	42.4

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	8,562.8	7,532.9	7,019.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**8,562.8**	**7,532.9**	**7,019.0**
73025	Education Services		Employee training, conference and membership fees	45.9	48.7	40.8
73050	Financial Services		Health benefits and retirement fund auditing costs and consulting services	123.0	1,330.0	943.7
73051	Accounting/Auditing			369.0	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)			1,050.9	0.0	0.0
73075	Legal & Judicial Svc		Legal fees including attorney, court and other costs	4.2	4.8	4.7
73079	Expert Witness			3.8	0.0	0.0
73082	Transcription/Record			0.2	0.0	0.0
73150	Information Technlgy		Data processing system support. Software licenses and maintenance	1,692.5	1,412.5	1,742.5
73156	Telecommunication		Local telephone and toll charges	0.0	36.5	35.0
73175	Health Services		Physician consultation, individual medical examinations fees and PCORI fees.	2,567.2	2,166.9	1,830.0
73225	Delivery Services		Freight, courier and postage fees	97.4	101.7	98.0
73401	Long Distance			29.7	0.0	0.0
73403	Data/Network			3.7	0.0	0.0
73450	Advertising & Promos		Advertising and promotion costs	0.3	1.0	0.5
73528	Disposal		Disposal charges	1.8	0.0	1.5
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects and seminar space rental	7.2	7.0	5.5
73675	Equipment/Machinery		Office equipment repair and maintenance	67.2	73.1	67.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			1.6	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**8,562.8**	**7,532.9**	**7,019.0**
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	141.2	120.7	42.0
73756	Print/Copy/Graphics			70.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	170.4	175.0	177.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	171.9	175.5	176.0
73809	Mail	Central Mail	Costs for central mail room services	126.8	140.0	130.0
73811	Building Leases	Facilities	State Facility Lease	0.0	405.0	410.0
73811	Building Leases	Leases	State Facility Rent	597.4	205.0	205.0
73812	Legal	Law	Legal services provided by the Department of Law	656.3	550.0	562.1
73814	Insurance	Risk Management	Services provided by Risk Management	3.4	3.6	3.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	9.0	9.1	9.2
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.5	0.6	0.8
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.7	1.0	0.8
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.1	1.5	1.2
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for PERS and TRS cases	100.0	100.0	75.0
73827	Safety (IA Svcs)	Facilities	Safety services	6.5	6.7	6.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	441.3	457.0	450.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	216.4	198.0	198.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**216.4**	**198.0**	**198.0**
74200	Business		Business and office supplies	53.4	196.0	196.2
74233	Info Technology Equip		Sanitation and cleaning supplies	138.7	1.0	0.0
74236	Subscriptions			22.5	0.0	0.0
74480	Household & Instit.			0.0	1.0	1.8
74481	Food Supplies			1.8	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	100.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**100.0**	**100.0**
75700 Equipment		Equipment costs	0.0	100.0	100.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66160	Jury & Work Comp Rc				0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	242.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59040	Revenue			11100	242.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51040	FICA Administration Fund Account	117.2	150.7	150.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51040	FICA Admin Fund Acct		2800480	11110	117.2	150.7	150.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51065	Public Employees Retirement Fund	8,406.2	8,402.9	8,504.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51065	Pub Emp Retire Fund		various	35010	8,406.2	8,402.9	8,504.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51090	Teachers Retirement System Fund	2,989.4	3,016.6	3,048.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51090	Teachers Ret Sys Fund		various	35020	2,989.4	3,016.6	3,048.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51125	Judicial Retirement System	85.5	75.9	75.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51125	Judicial Retire Syst		2800440	35025	85.5	75.9	75.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51135	National Guard Retirement System	237.5	230.0	230.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51135	Natl Guard Retire Sy		2800445	35030	237.5	230.0	230.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51390	Benefits System Receipts	7,817.8	7,480.2	6,839.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51390	Benefits System Rec		various	11100	7,580.2	7,480.2	6,839.8
51466	Deferred Comp Receipts				237.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.0	251.0	241.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source		various	11100	0.0	251.0	241.5

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	170.4	175.0	177.7
			73805 IT-Non-Telecommunication subtotal:		**170.4**	**175.0**	**177.7**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	171.9	175.5	176.0
			73806 IT-Telecommunication subtotal:		**171.9**	**175.5**	**176.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	126.8	140.0	130.0
			73809 Mail subtotal:		**126.8**	**140.0**	**130.0**
73811	Building Leases	State Facility Lease	Intra-dept	Facilities	0.0	405.0	410.0
73811	Building Leases	State Facility Rent	Intra-dept	Leases	597.4	205.0	205.0
			73811 Building Leases subtotal:		**597.4**	**610.0**	**615.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	656.3	550.0	562.1
			73812 Legal subtotal:		**656.3**	**550.0**	**562.1**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.4	3.6	3.5
			73814 Insurance subtotal:		**3.4**	**3.6**	**3.5**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	9.0	9.1	9.2
			73815 Financial subtotal:		**9.0**	**9.1**	**9.2**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.5	0.6	0.8
			73816 ADA Compliance subtotal:		**0.5**	**0.6**	**0.8**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.7	1.0	0.8
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**1.0**	**0.8**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.1	1.5	1.2
			73819 Commission Sales (IA Svcs) subtotal:		**1.1**	**1.5**	**1.2**
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for PERS and TRS cases	Intra-dept	Administrative Hearings	100.0	100.0	75.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**100.0**	**100.0**	**75.0**
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	6.5	6.7	6.5
			73827 Safety (IA Svcs) subtotal:		**6.5**	**6.7**	**6.5**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	441.3	457.0	450.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**441.3**	**457.0**	**450.0**
			Retirement and Benefits total:		**2,285.3**	**2,230.0**	**2,207.8**
			Grand Total:		**2,285.3**	**2,230.0**	**2,207.8**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Component: Health Plans Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Conducted health fairs in Ketchikan, Anchorage, Juneau, and Fairbanks.
- Monitored effect of and compliance with federal legislation including the Patient Protection and Affordable CareAct.
- Amended Same-Sex Partner regulations, forms and plan documents for Active and Retiree Health plan.
- Continued to establish employee wellness program based on best practices and population data trends.
- Deposited $18.4 million to the retiree health trust from the Medicare Part D Retiree Drug Subsidy (RDS) program in Center for Medicare and Medicaid Services (CMS) since January 2015.
- Completed reconciliation of Medicare Part D Retiree Drug Subsidy program achieving an additional $675,280 in subsidies.
- Continued streamlining and improvements of health eligibility processing and quality controls. Greatly reducing number of member calls to call center and need for adjustments. Also more costly ad hoc eligibility reporting to Third Party Claims Administrators by approximately 97%.
- Continued business process automation initiatives, including age 60 and age 65 letters.
- Developed improved processes and conducted reconciliation of employee premium out-of-balance.
- Began IRIS interface project.
- Offset health third party claims administrator fees and earn back guarantees by $3.6 million for failure to meet performance criteria.
- Eliminated premium cross-subsidization among employee medical plans.

Key Component Challenges

Third Party Administrator – Managing new health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management.

Active Members' Health Plan - 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. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state.

HIPAA Compliance - Monitor risk assessment of Health Systems for compliance with Health Information Technology

for Economical and Clinical Health/ Heath Information Portability and Accountability Act (HITECH/HIPAA) requirements. Continue to analyze, evaluate and implement as appropriate and necessary mandates of federal health care legislation.

Significant Changes in Results to be Delivered in FY2017

Health Plans – Enhancing health, dental and pharmacy networks with increased savings for the health and dental plans and the members. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyzing and implementing requirements of federal health care legislation. Write the retiree health insurance plan document for the defined contribution retirement plan. Standup Retiree Health Plan Advisory Committee to address defined benefit retiree health strategies and update retiree plan booklet. Continue implementing a “best practices” and innovative wellness and disease management program for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

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)

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Component Detail All Funds
Department of Administration

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.9	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	22,518.1	22,520.9	22,520.9	22,520.9	24,920.9	2,400.0	10.7%
74000 Commodities	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**22,533.9**	**22,540.9**	**22,540.9**	**22,540.9**	**24,940.9**	**2,400.0**	**10.6%**
Fund Sources:							
1017Ben Sys (Other)	22,533.9	22,540.9	22,540.9	22,540.9	24,940.9	2,400.0	10.6%
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	**22,533.9**	**22,540.9**	**22,540.9**	**22,540.9**	**24,940.9**	**2,400.0**	**10.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	22,540.9											
	Subtotal	**22,540.9**	**0.0**	**20.0**	**22,520.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Third Party Administrator Costs												
	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	2,400.0											

The AlaskaCare health plans contract for third party administrator (TPA) services to effectively manage the Active and Retiree health plans. The Request for Proposals issued for this contract followed the recommendation of our Health Consultant and separated the TPA services into four major components: (1) Medical Claims Administration and Managed Network, (2) Healthcare Management, (3) Pharmacy Benefit Management and (4) Dental Claims Administration and Managed Network. This design is to help the division engage the “best in the specific area of expertise.” Aetna, winner of three components, and MODA (formerly Oregon Dental Services), winner of the dental component, are the current contractors.

Aetna contract negotiations were recently completed and the Division estimates the additional cost of $2,400.0 is necessary for the administrative fees. This increase is due to the increase in the number of covered lives in the growing plans. If funding is not received, the Division will not be able to meet its contractual obligations.

	Totals	**24,940.9**	**0.0**	**20.0**	**24,920.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	9.9	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**9.9**	**20.0**	**20.0**
72110	Employee Travel (Instate)	In-State employee third party administrator meetings	6.9	13.3	14.0
72410	Employee Travel (Out of state)	Out-of-State employee third party administrator meetings	3.0	6.7	6.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	22,518.1	22,520.9	24,920.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**22,518.1**	**22,520.9**	**24,920.9**
73025	Education Services		Education services	0.0	1.0	0.6
73029	Memberships			0.5	0.0	0.0
73050	Financial Services		Consultation on employee benefit programs and issues	512.5	445.0	760.0
73075	Legal & Judicial Svc		Legal fees	0.0	1.5	0.0
73150	Information Technlgy		Data processing system support	265.0	226.0	340.5
73175	Health Services		Professional services for independent medical review and coverage recommendations	0.0	5.0	3.6
73177	Medical			3.6	0.0	0.0
73225	Delivery Services		Postage and mailing fees	34.6	35.0	34.5
73450	Advertising & Promos		Advertising	0.1	0.1	0.0
73750	Other Services (Non IA Svcs)		Professional services for third party administration. Printing pamphlets, flyers, and forms related to health plans	21,478.5	21,541.5	23,516.0
73756	Print/Copy/Graphics			29.4	0.0	0.0
73812	Legal	Law	Legal services provided by the Department of Law	118.8	250.0	250.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel Service fees	0.7	0.8	0.7
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for Health Plan cases	13.6	15.0	15.0
73823	Health			60.8	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	5.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**5.9**	**0.0**	**0.0**
74222 Books And Educational			1.5	0.0	0.0
74237 I/A Purchases (Commodities/Business)			4.4	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	132.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry				132.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51390	Benefits System Receipts	22,533.9	22,540.9	24,940.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51390	Benefits System Rec		various		22,533.9	22,540.9	24,940.9

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	118.8	250.0	250.0
				73812 Legal subtotal:	**118.8**	**250.0**	**250.0**
73819	Commission Sales (IA Svcs)	US Travel Service fees	Intra-dept	E-Travel	0.7	0.8	0.7
				73819 Commission Sales (IA Svcs) subtotal:	**0.7**	**0.8**	**0.7**
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for Health Plan cases	Intra-dept	Administrative Hearings	13.6	15.0	15.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	**13.6**	**15.0**	**15.0**
73823	Health		Inter-dept		60.8	0.0	0.0
				73823 Health subtotal:	**60.8**	**0.0**	**0.0**
				Health Plans Administration total:	**193.9**	**265.8**	**265.7**
				Grand Total:	**193.9**	**265.8**	**265.7**

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 2015

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 FY2017

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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Component Detail All Funds
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054) — Non-Formula Component
RDU: Centralized Administrative Services (13)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 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 FY2016 Management Plan To FY2017 Governor **********												
	Totals	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	50.0	50.0	50.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**50.0**	**50.0**	**50.0**
73025	Education Services	The Cost of Education Services	50.0	50.0	50.0

Component: Centralized ETS Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

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 FY2017

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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Component Detail All Funds
Department of Administration

Component: Centralized ETS Services (2821) — Non-Formula Component
RDU: Centralized Administrative Services (13)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	143.9	143.9	143.9	143.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	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**	**143.9**	**143.9**	**143.9**	**143.9**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**133.9**	**133.9**	**133.9**	**133.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		133.9										
Subtotal		**143.9**	**0.0**	**0.0**	**143.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Totals		**143.9**	**0.0**	**0.0**	**143.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	143.9	143.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**143.9**	**143.9**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology Services Cost	0.0	143.9	143.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	133.9	133.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide		11100	0.0	133.9	133.9

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services Cost	Intra-dept	Enterprise Technology Services	0.0	143.9	143.9
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**143.9**	**143.9**
			Centralized ETS Services total:		**0.0**	**143.9**	**143.9**
			Grand Total:		**0.0**	**143.9**	**143.9**

General Services Results Delivery Unit

Contribution to Department's Mission

The General Services RDU provides professional procurement services to state agencies and political subdivisions, manages executive branch property assets, provides agencies in Juneau with daily mail processing services, pays state lease costs for office/parking space, and 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 2015

- Managed over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services; such as automobile tires, hazardous incident response equipment, radios, satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, and automated external defibrillators. The total annual dollar value of orders placed on General Service’s statewide contracts is approximately $150 million.
- Improved marketing capabilities for the State and federal surplus property programs by using electronic media tools, improved property data-management tracking systems, and increased communication efforts with State agencies, non-profit organizations, eligible program participants (federal surplus property), and the general public.
- Renegotiated multiple expiring leases below market rates.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Administered and managed contracts for the renovation of the Douglas Island Building and Nome State Office Building full remodel projects. Both projects were substantially completed in FY15.
- Completed the renovation of the Geological Materials Center for the Department of Natural Resources with the Division of Geological & Geophysical Surveys taking occupancy inFY15.

Key RDU Challenges

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

Space Efficiency – Continue to identify Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where the use of space efficiency processes would be fiscally responsible while also identifying possible agencies to relocate from private leases into Public Building Fund facilities with vacant space to further reduce lease costs.

Increase Services with Current Staff Levels - The division continues to work towards: automating systems and procurement methods using the recently implemented IRIS system to foster improved efficiency for state agencies; improve access for Alaska vendors to state business; enhanced reporting on state purchasing activities; improve the statewide procurement officer certification and training program; maintain and enhance the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority; increase employee access to procurement laws, regulations, and policies via mobile device applications; increase the number of statewide term contracts available for all state agencies and political subdivisions; and, improve outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

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

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

Significant Changes in Results to be Delivered in FY2017

Electronic Auctions - Use only electronic auctions to sell items to the general public.

Facility Management - General Services continued the responsibility for several major building renovations, as well as the day-to-day maintenance and operations of all buildings in the DOA/DGS portfolio. General Services will also continue to identify potential tenants to fill the spaces vacated to maximize space efficiencies and improve co-location of agencies within the facilities.

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

Private Leased Space - In order to achieve overall lease cost savings a number of strategies will continue in FY2017. In addition to reducing the number of leased facilities, space efficiency standards will be used to ensure space is being utilized in an effective manner. Expanded boundaries and revised lease solicitation documents will be used to increase the lessor's requirements and ensure maximized space efficiency is achieved 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.

Contact Information

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General Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	1,412.1	457.5	0.0	1,869.6	964.1	590.3	0.0	1,554.4	964.1	590.3	0.0	1,554.4
Property Management	422.5	0.0	245.9	668.4	595.9	0.0	411.2	1,007.1	362.8	0.0	326.0	688.8
Central Mail	26.4	2,709.1	0.0	2,735.5	0.0	3,647.1	0.0	3,647.1	0.0	3,147.1	0.0	3,147.1
Leases	0.0	49,617.8	0.0	49,617.8	0.0	50,132.7	0.0	50,132.7	0.0	48,738.2	0.0	48,738.2
Lease Administration	0.0	1,392.8	0.0	1,392.8	0.0	1,674.8	0.0	1,674.8	0.0	1,607.3	0.0	1,607.3
Facilities	1,072.0	14,768.1	0.0	15,840.1	292.2	17,116.2	0.0	17,408.4	230.1	17,116.2	0.0	17,346.3
Facilities Administration	21.3	1,737.7	0.0	1,759.0	0.0	1,965.3	0.0	1,965.3	0.0	1,931.3	0.0	1,931.3
NPBF Facilities	602.9	1,686.2	0.0	2,289.1	506.5	216.6	0.0	723.1	481.2	216.6	0.0	697.8
Totals	**3,557.2**	**72,369.2**	**245.9**	**76,172.3**	**2,358.7**	**75,343.0**	**411.2**	**78,112.9**	**2,038.2**	**73,347.0**	**326.0**	**75,711.2**

General Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**1,822.1**	**536.6**	**75,343.0**	**411.2**	**78,112.9**
Adjustments which continue current level of service:					
-Property Management	0.0	-230.1	0.0	0.0	-230.1
-Facilities	0.0	230.1	0.0	0.0	230.1
Proposed budget decreases:					
-Property Management	-3.0	0.0	0.0	-85.2	-88.2
-Central Mail	0.0	0.0	-500.0	0.0	-500.0
-Leases	0.0	0.0	-1,394.5	0.0	-1,394.5
-Lease Administration	0.0	0.0	-67.5	0.0	-67.5
-Facilities	-292.2	0.0	0.0	0.0	-292.2
-Facilities Administration	0.0	0.0	-34.0	0.0	-34.0
-NPBF Facilities	-25.3	0.0	0.0	0.0	-25.3
FY2017 Governor	**1,501.6**	**536.6**	**73,347.0**	**326.0**	**75,711.2**

Component: Purchasing

Contribution to Department's Mission

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

Results

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

Core Services

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

Measures by Core Service

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

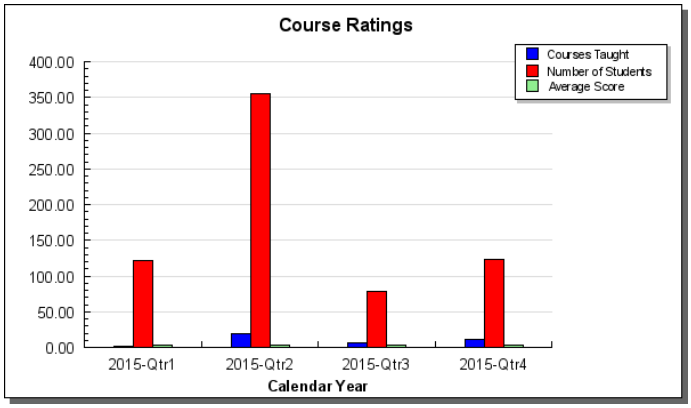
1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.

Target: Establish statewide contracts or Purchasing Agreements.

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

Target: Process all Requests for Alternate Procurements (RAPs) within three days of receipt of proper documentation.

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 2015

- 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.
- Using the Best Value Procurement method, the division conducted a solicitation on behalf of ETS for Core Telecommunications Services that resulted in the delivery of up to three times the desired service. No protests were filed as a result of this contract award.
- Participated with multiple other states and adopted several new statewide contracts for office supplies, telephone based interpreter services, digital print services, and a variety of hospital-related products.
- New contracts were developed and awarded by DGS for wireless devices and services, micrographic services, and GIS software and services.
- Renewal amendments were developed and processed for various commodities and service contracts, including public safety radio equipment, computers and related services, copiers and related devices, fuel, paper, groceries, flooring products, forensic toxicology, shredding, furniture, travel management, and in-state vehicle rental.
- The division presented 38 procurement training courses to 679 attendees with an average student satisfaction rating of 3.69 out of 4.
- Processed 110 Requests for Alternate Procurement with a total value over $181 million. In addition, the division provided statewide procurement consulting services.
- A total of 19 waivers were authorized to permit agencies to award contracts to vendors located outside of the United States.
- The division manages over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services. The total annual dollar value of orders placed on General Service's statewide contracts by executive branch agencies is approximately $150 million and over $300 million when orders placed by political subdivisions of the state are included.

Key Component Challenges

Procurement Services - The division continues to work towards: automating systems and procurement methods using the newly-implemented IRIS e-procurement system to foster improved efficiency for state agencies; improve access for Alaska vendors to state business; enhance reporting on state purchasing activities as more data becomes available; continually improve the statewide procurement officer certification and training program based on feedback from students; maintain and enhance the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority; increase employee access to procurement laws, regulations, and policies via mobile device applications; increase the number of statewide term contracts available for all state agencies and political subdivisions; and, improve outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

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

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered in FY2017.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	954,360
Full-time	14	13	Premium Pay	0
Part-time	0	0	Annual Benefits	541,940
Nonpermanent	0	0	*Less 1.46% Vacancy Factor*	(21,800)
			Lump Sum Premium Pay	0
Totals	**14**	**13**	**Total Personal Services**	**1,474,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	5	0	5
Contracting Officer IV	0	0	1	0	1
Procurement Spec II	0	0	2	0	2
Procurement Spec IV	0	0	1	0	1
Totals	**0**	**0**	**13**	**0**	**13**

Component Detail All Funds
Department of Administration

Component: Purchasing (60) Non-Formula Component
RDU: General Services (17)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,728.5	1,558.6	1,528.6	1,487.3	1,474.5	-12.8	-0.9%
72000 Travel	19.5	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	115.3	57.1	14.7	56.0	68.8	12.8	22.9%
74000 Commodities	6.3	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	**1,869.6**	**1,626.8**	**1,554.4**	**1,554.4**	**1,554.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,412.1	1,036.5	964.1	964.1	964.1	0.0	0.0%
1007I/A Rcpts (Other)	457.5	590.3	590.3	590.3	590.3	0.0	0.0%
Unrestricted General (UGF)	**1,412.1**	**1,036.5**	**964.1**	**964.1**	**964.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**457.5**	**590.3**	**590.3**	**590.3**	**590.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	14	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,626.8	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund		1,036.5										
1007 I/A Rcpts		590.3										
Increase Vacancy and Reinstate Chargeback Revenue												
	Unalloc	-72.4	-30.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.4										
A reduction to this component will result in potentially laying off a support position and holding positions vacant for longer periods. While this will not make up the full reduction, the Division of General Services (DGS) is considering reinstating the cost for use of the task order system and the staff that process those requests. The cost for this program was not being allocated due to a reorganization of staff that transferred from Enterprise Technology Services to DGS Facilities. This should be a net zero to the rate but after review of the process it was determined that this should be included in the methodology.												
Subtotal		**1,554.4**	**1,528.6**	**4.0**	**14.7**	**7.1**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	-41.3	0.0	41.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to services to comply with vacancy factor guidelines and meet projected expenditures. Authority is available to transfer from the personal services line due to a true up of allocations across all General Services components. This true up aligns with work performed by administrative and accounting staff in support of each component.												
Split Position Count Adjustment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Adjust position count within the Division of General Services due to a true up of personal services allocations across the General Services appropriation. This true up aligns work performed by administrative and accounting staff in support of each General Services component. *02-5001 counted in Facilities Administration *02-5155 counted in Facilities Administration *02-5158 counted in Central Mail Services *02-5175 counted in Facilities Administration *02-5182 counted in Facilities Administration												
Subtotal		**1,554.4**	**1,487.3**	**4.0**	**56.0**	**7.1**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Delete Publications Technician II (02-5139)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
A full-time Publications Technician II (02-5139) is being deleted to meet projected expenditures. This position is split across the following components: Purchasing - 6 months Facilities Administration - 3 months Lease Administration - 2.4 months Property Management - .6 months												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority from personal services to services to align the budget with projected expenditures.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 22.4												
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.4												
Cost of living adjustment for certain bargaining units: $28.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $17.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $6.8												
	Totals	**1,554.4**	**1,474.5**	**4.0**	**68.8**	**7.1**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Purchasing (60)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-3009	Procurement Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		78,440	0	0	43,329	121,769	0
02-3026	Contracting Officer III	FT	1	GP	Juneau	205	19A / B	12.0		66,144	0	0	39,574	105,718	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	2.4	*	20,542	0	0	10,336	30,878	23,159
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25C / D	9.6	**	89,424	0	0	43,726	133,150	117,172
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22B / C	12.0		87,541	0	0	46,461	134,002	66,331
02-5012	Contracting Officer III	FT	A	GP	Juneau	405	19L / M	12.0		90,555	0	0	47,974	138,529	138,529
02-5017	Contracting Officer II	FT	1	GP	Juneau	205	16A / B	12.0		53,646	0	0	35,273	88,919	88,919
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		69,322	0	0	40,668	109,990	109,990
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10G	0.6	*	2,132	0	0	1,574	3,706	3,706
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	4.6	**	31,510	0	0	17,105	48,615	42,295
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19F / G	12.0		78,538	0	0	43,839	122,377	122,377
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19E / F	12.0		74,843	0	0	42,567	117,410	117,410
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14E	5.2	**	22,752	0	0	15,115	37,867	33,323
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13B / C	6.0	**	0	0	0	0	0	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16J	0.6	*	3,358	0	0	1,996	5,354	5,354
02-5158	Accountant III	FT	A	GP	Juneau	205	18D	0.2	*	1,125	0	0	667	1,792	1,792
02-5162	Accountant IV	FT	A	SS	Juneau	405	20L	0.6	*	5,237	0	0	2,619	7,856	7,856
02-5170	Accountant IV	FT	1	SS	Juneau	205	20D	1.2	*	8,170	0	0	4,445	12,615	12,615
02-5173	Office Assistant II	FT	A	GP	Juneau	405	10L	2.4	*	9,513	0	0	6,636	16,149	16,149
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12G	3.4	*	13,780	0	0	9,506	23,286	20,725
02-5182	Division Director	FT	A	XE	Juneau	N05	27E	3.0	*	31,308	0	0	14,822	46,130	36,904
02-6411	Procurement Spec II	FT	1	GP	Juneau	205	16A	12.0		52,260	0	0	34,796	87,056	0
02-6530	Procurement Spec II	FT	1	GP	Juneau	205	16F / G	12.0		64,220	0	0	38,912	103,132	0

	Total Positions	New	Deleted
Full Time Positions:	13	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	1

Total Component Months: 153.8

Total Salary Costs:	954,360
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	541,940
Total Pre-Vacancy:	1,496,300
Minus Vacancy Adjustment of 1.46%:	(21,800)
Total Post-Vacancy:	1,474,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,474,500

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: FY2017 Governor (12995)
Component: Purchasing (60)
RDU: General Services (17)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	964,605	950,551	64.47%
1007 Interagency Receipts	531,695	523,949	35.53%
Total PCN Funding:	**1,496,300**	**1,474,500**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	19.5	4.0	4.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**19.5**	**4.0**	**4.0**
72110 Employee Travel (Instate)		Employee instate travel	19.5	4.0	4.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	115.3	56.0	68.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**115.3**	**56.0**	**68.8**
73025	Education Services		Employee training and conference fees	1.5	2.0	2.0
73150	Information Technlgy		Information technology services costs	4.5	3.0	4.5
73156	Telecommunication		Telecommunication services costs	1.0	1.3	1.3
73451	Advertising		Advertising	0.6	0.5	0.0
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	5.6	5.6	5.6
73750	Other Services (Non IA Svcs)		Other external services	15.0	15.0	0.0
73756	Print/Copy/Graphics			0.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	12.8	5.0	12.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	28.7	10.0	28.7
73809	Mail	Central Mail	Costs for central mail room services	4.6	3.0	3.8
73811	Building Leases	Leases	Chargeback for building leases	11.5	0.0	8.1
73814	Insurance	Risk Management	Services provided by Risk Management	0.0	0.3	0.3
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.3	0.4	0.4
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.1	0.1
73827	Safety (IA Svcs)		Safety services	0.8	0.0	0.8
73913	Employee Tuition		Employee tuition	0.3	0.0	0.3
73970	Contractual Cost Trf			-23.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and	51.3	9.7	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**115.3**	**56.0**	**68.8**
		Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	6.3	7.1	7.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**6.3**	**7.1**	**7.1**
74200	Business		Business and office supplies for internal use and supplies used for procurement training	7.1	7.1	7.1
74236	Subscriptions			1.2	0.0	0.0
74970	Commodity Cost Trf			-2.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	111.0	52.6	52.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement Court ordered judgement				64.9	43.5	43.5
65395	Minimum Royalty Alaska Mint				0.0	9.1	9.1
66190	Py Reimburse Recvry				45.3	0.0	0.0
66370	Misc Rev				0.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	457.5	590.3	590.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide	2509302	11100	457.5	590.3	590.3
	Interagency receipt authority for Department of Administration procurement staff						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	12.8	5.0	12.8
			73805 IT-Non-Telecommunication subtotal:		**12.8**	**5.0**	**12.8**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	28.7	10.0	28.7
			73806 IT-Telecommunication subtotal:		**28.7**	**10.0**	**28.7**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.6	3.0	3.8
				73809 Mail subtotal:	**4.6**	**3.0**	**3.8**
73811	Building Leases	Chargeback for building leases	Inter-dept	Leases	11.5	0.0	8.1
				73811 Building Leases subtotal:	**11.5**	**0.0**	**8.1**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.3	0.3
				73814 Insurance subtotal:	**0.0**	**0.3**	**0.3**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.3	0.4	0.4
				73815 Financial subtotal:	**0.3**	**0.4**	**0.4**
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73827	Safety (IA Svcs)	Safety services	Inter-dept		0.8	0.0	0.8
				73827 Safety (IA Svcs) subtotal:	**0.8**	**0.0**	**0.8**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	51.3	9.7	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**51.3**	**9.7**	**0.0**
				Purchasing total:	**110.1**	**28.6**	**55.1**
				Grand Total:	**110.1**	**28.6**	**55.1**

Component: Property Management

Contribution to Department's Mission

Provide management of Executive Branch assets.

Results

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

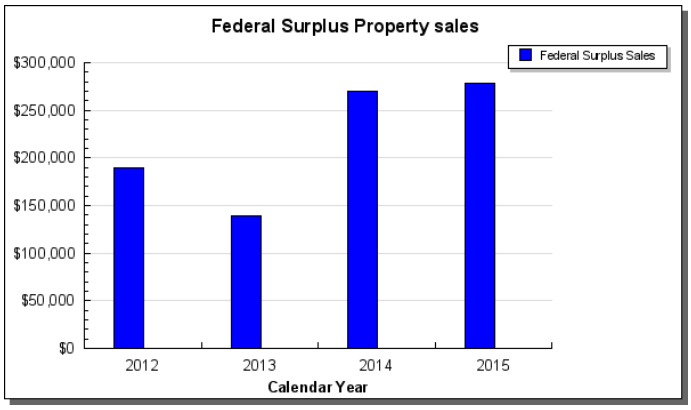
Core Services

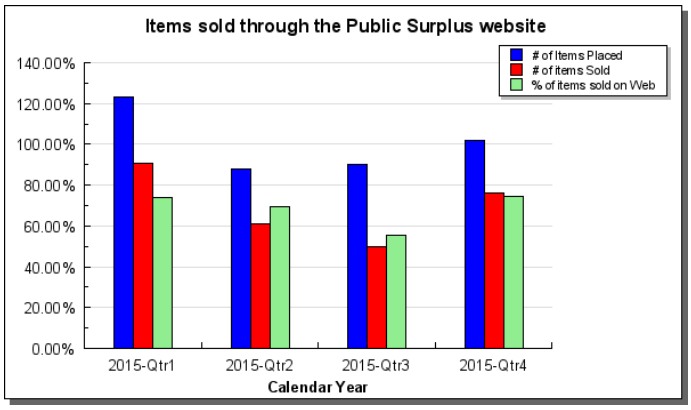
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.

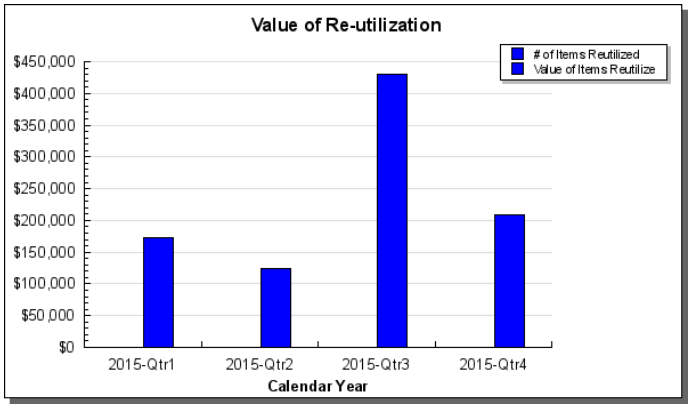
Measures by Core Service

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

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







Major Component Accomplishments in 2015

- Generated $84,423.63 in revenue from Anchorage and Juneau State surplus property sales.
- Conducted184 online public auctions for excess State property, generating $79,031.40 in revenue.
- Distributed 1573 pieces of excess federal property to eligible organizations, collecting service and handling fees of $131,211.05, resulting in significant savings to eligible program participants.
- Reutilized 989 pieces of surplus State property, resulting in a cost savings of approximately $813,098.67 to State

agencies.

Key Component Challenges

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

Marketing – Continue to market State and federal surplus property programs to increase reutilization of State and federal excess property with State agencies and eligible program participants, and increase sales from the State and federal surplus property programs.

Significant Changes in Results to be Delivered in FY2017

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

Statutory and Regulatory Authority

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

Contact Information

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Property Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	6	5	Annual Salaries	336,856
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	210,598
			Less 1.00% Vacancy Factor	(5,475)
			Lump Sum Premium Pay	0
Totals	**6**	**5**	**Total Personal Services**	**541,979**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant II	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 and Parts Services III	0	0	1	0	1
Totals	**4**	**0**	**1**	**0**	**5**

Component Detail All Funds
Department of Administration

Component: Property Management (61) Non-Formula Component
RDU: General Services (17)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	551.6	602.1	602.1	602.1	542.0	-60.1	-10.0%
72000 Travel	5.3	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	109.8	387.5	387.5	387.5	129.3	-258.2	-66.6%
74000 Commodities	1.7	14.0	12.3	12.3	12.3	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	**668.4**	**1,008.8**	**1,007.1**	**1,007.1**	**688.8**	**-318.3**	**-31.6%**
Fund Sources:							
1004Gen Fund (UGF)	128.1	61.0	59.3	59.3	56.3	-3.0	-5.1%
1005GF/Prgm (DGF)	294.4	536.6	536.6	536.6	306.5	-230.1	-42.9%
1033Surpl Prop (Fed)	245.9	411.2	411.2	411.2	326.0	-85.2	-20.7%
Unrestricted General (UGF)	**128.1**	**61.0**	**59.3**	**59.3**	**56.3**	**-3.0**	**-5.1%**
Designated General (DGF)	**294.4**	**536.6**	**536.6**	**536.6**	**306.5**	**-230.1**	**-42.9%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**245.9**	**411.2**	**411.2**	**411.2**	**326.0**	**-85.2**	**-20.7%**
Positions:							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	1,008.8	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	61.0											
1005 GF/Prgm	536.6											
1033 Surpl Prop	411.2											
Reduce Supply Purchases	Unalloc	-1.7	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.7											
This reduction will be absorbed through a decrease in services or supplies.												
Subtotal		**1,007.1**	**602.1**	**5.2**	**387.5**	**12.3**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0											
The reduction in unrestricted general funds in FY2017 will be absorbed through the reallocation of one existing position to a lower classification. PCN 02-5022 is being reclassified from and Accounting Technician I range 12 to an Office Assistant II range 10.												
Transfer Stockhandler (02-5095) to the Office of Public Advocacy	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Stockhandler WG II (02-5095) to the Office of Public Advocacy (OPA) from the Division of General Services. This position is available to transfer due to increased operational efficiencies realized in the Property Management component.												
Rather than deleting this position it is being transferred to OPA as one part of a plan to help OPA deal with the increasing caseloads and to absorb recent funding cuts. The restructuring of workloads and additional staff will give OPA the flexibility needed to realize a projecting savings of as much as $650.0.												
Reduce Personal Services and Services Authority	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop	-85.2											
Reduce receipt authority to align authorization to projected collections. The personal service authorization reduction is related to the position (PCN 02-5095) transferred to the Office of Public Advocacy.												
Transfer to Facilities for Increased Parking Revenues	Trout	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-230.1											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
A transfer of excess general fund program receipt authority to Facilities is necessary to put new parking revenues at the Linny Pacillo Parking Garage on budget.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Cost of living adjustment for certain bargaining units: $8.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $5.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.3												
Totals		**688.8**	**542.0**	**5.2**	**129.3**	**12.3**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Property Management (61)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	1.2	*	10,271	0	0	5,168	15,439	0
02-5022	Office Assistant II	FT	1	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,932	68,056	0
02-5034	Accountant III	FT	1	SS	Juneau	205	18B	0.7	*	3,875	0	0	2,286	6,161	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10G	0.2	*	711	0	0	525	1,236	0
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,214	125,226	56,352
02-5093	Procurement Spec I	FT	1	GP	Anchorage	200	14A / B	12.0		44,316	0	0	32,063	76,379	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	0.6	*	4,110	0	0	2,231	6,341	0
02-5131	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54N / O	12.0		63,999	0	0	38,707	102,706	0
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13B	0.6	*	0	0	0	0	0	0
02-5153	Procurement Spec III	FT	1	GP	Anchorage	200	18A / B	12.0		59,206	0	0	37,187	96,393	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16J	1.2	*	6,716	0	0	3,992	10,708	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18D	2.8	*	15,755	0	0	9,345	25,100	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20D	0.2	*	1,362	0	0	741	2,103	0
02-5173	Office Assistant II	FT	A	GP	Juneau	405	10L	0.2	*	793	0	0	553	1,346	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12G	0.6	*	2,432	0	0	1,678	4,110	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27E	0.4	*	4,174	0	0	1,976	6,150	0

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

Total Component Months: 68.1

Total Salary Costs:	336,856
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	210,598
Total Pre-Vacancy:	547,454
Minus Vacancy Adjustment of 1.00%:	(5,475)
Total Post-Vacancy:	541,979
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	541,979

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	56,352	55,788	10.29%
1005 General Fund/Program Receipts	203,465	201,430	37.17%
1033 Surplus Property Revolving Fund	287,637	284,761	52.54%
Total PCN Funding:	**547,454**	**541,979**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	5.3	5.2	5.2

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**5.3**	**5.2**	**5.2**
72110 Employee Travel (Instate)		Employee travel for training and services	5.3	5.2	5.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	109.8	387.5	129.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**109.8**	**387.5**	**129.3**
73029	Memberships			0.7	0.0	0.0
73050	Financial Services		Credit card fees	5.5	4.5	4.5
73150	Information Technlgy		Maintenance for new Federal Surplus Inventory System	43.1	101.7	0.0
73156	Telecommunication		Telecommunication services costs	0.0	35.0	0.0
73225	Delivery Services		Freight, courier and postage fees	0.3	1.5	1.5
73401	Long Distance			0.1	0.0	0.0
73402	Local/Equipment Charges			5.7	0.0	0.0
73403	Data/Network			0.6	0.0	0.0
73404	Cellular Phones			0.8	0.0	0.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	Auto fuel	2.0	0.9	0.9
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Auto parts	2.8	1.3	1.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Auto allowed costs	1.3	0.5	0.5
73430	Accident/Damage Sef	Southeast State Equipmnt Fleet	Vehicle damage costs	0.0	3.3	3.3
73450	Advertising & Promos		Public notices and other required postings costs	0.0	5.0	5.0
73525	Utilities		Utility fees	0.0	45.0	41.8
73526	Electricity			17.6	0.0	0.0
73527	Water & Sewage			0.7	0.0	0.0
73528	Disposal			7.5	0.0	0.0
73529	Natural Gas/Propane			24.9	0.0	0.0
73650	Struc/Infstruct/Land		Slated for purchase of security system for the	0.0	118.3	0.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**109.8**	**387.5**	**129.3**
			warehouses Slated for purchase of security system for the warehouses			
73675	Equipment/Machinery		Office equipment repair and maintenance	7.8	14.0	14.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			1.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	0.0	12.2	12.2
73755	Safety Services			0.4	0.0	0.0
73756	Print/Copy/Graphics			0.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	8.2	9.5	9.5
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	9.4	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	0.3	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	0.0	0.1	0.1
73818	Training (Services-IA Svcs)		Training fees	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)		US Travel fees	0.0	0.1	0.1
73913	Employee Tuition			0.1	0.0	0.0
73970	Contractual Cost Trf			-49.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	16.9	24.7	24.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1.7	12.3	12.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1.7**	**12.3**	**12.3**
74200	Business		Business and office supplies	1.4	10.8	10.8
74237	I/A Purchases (Commodities/Business)			0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance costs	0.0	1.5	1.5
74753	Bottled Gas			0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	25.4	411.2	326.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64820	Fed Property Sales				23.1	0.0	0.0
64820	Fed Property Sales		2510330	11112	0.0	411.2	326.0

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

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

Revenue Amount	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65340	Landsale Principal	2.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	294.4	536.6	306.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59520	Sale Of Surplus		2510313	11100	294.4	536.6	306.5
	Revenues generated from the disposal of State surplus property						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	245.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64820	Fed Property Sales		2510330	11112	245.9	0.0	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Auto fuel	Inter-dept	Southeast State Equipmnt Fleet	2.0	0.9	0.9
			73421 Sef Fuel A87 Allowed subtotal:		**2.0**	**0.9**	**0.9**
73424	Sef Svc/Prt A87 Alwd	Auto parts	Inter-dept	State Equipment Fleet Admin	2.8	1.3	1.3
			73424 Sef Svc/Prt A87 Alwd subtotal:		**2.8**	**1.3**	**1.3**
73428	Sef F/C A87 Allowed	Auto allowed costs	Inter-dept	State Equipment Fleet Admin	1.3	0.5	0.5
			73428 Sef F/C A87 Allowed subtotal:		**1.3**	**0.5**	**0.5**
73430	Accident/Damage Sef	Vehicle damage costs	Inter-dept	Southeast State Equipmnt Fleet	0.0	3.3	3.3
			73430 Accident/Damage Sef subtotal:		**0.0**	**3.3**	**3.3**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.2	9.5	9.5
			73805 IT-Non-Telecommunication subtotal:		**8.2**	**9.5**	**9.5**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	9.4	8.0	8.0
			73806 IT-Telecommunication subtotal:		**9.4**	**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	0.3	0.2	0.2
			73814 Insurance subtotal:		**0.3**	**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	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training fees	Inter-dept		0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	US Travel fees	Inter-dept		0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	16.9	24.7	24.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**16.9**	**24.7**	**24.7**
			Property Management total:		**41.9**	**50.3**	**50.3**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Grand Total:	**41.9**	**50.3**	**50.3**

Component: Central Mail

Contribution to Department's Mission

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

Results

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

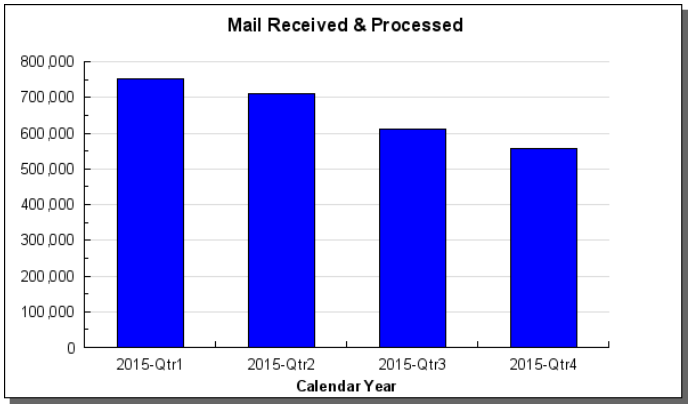
Core Services

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

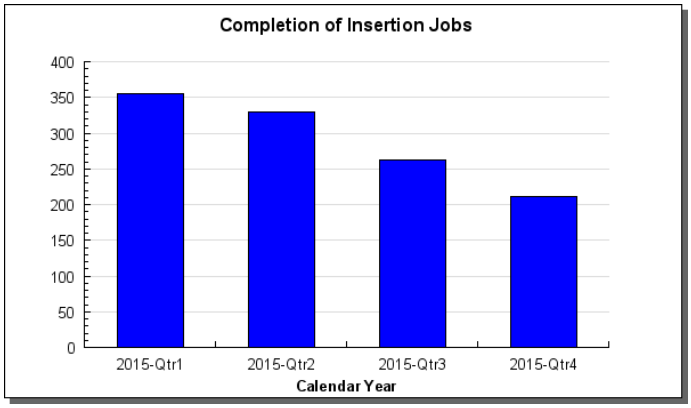
Measures by Core Service

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

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



2. Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS, AKPAY, PERS and TRS Payroll, ACPE billing statements, DOL Unemployment Insurance, Risk Management and the Permanent Fund Div



Major Component Accomplishments in 2015

- Timely processing of mail for all client agencies was accomplished.
- Timely processing of large volume annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments, as well as 1099s, 1098s, and W2s.

Key Component Challenges

Cost Containment/Efficiencies - Assist client agencies with their implementation of adding bar codes to outgoing mail, and use electronic services for all eligible mail. Continue to streamline the delivery of services while reducing staffing levels.

Significant Changes in Results to be Delivered in FY2017

Customer Service - Assist client agencies in their efforts toward replacing continuous pin-feed documents with cut sheet documents. Continue to work with client agencies 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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	7	7	Annual Salaries	359,973
Part-time	0	0	Premium Pay	34,316
Nonpermanent	0	0	Annual Benefits	250,449
			Less 0.41% Vacancy Factor	(2,638)
			Lump Sum Premium Pay	0
Totals	**7**	**7**	**Total Personal Services**	**642,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	3	0	3
Mail Svcs Lead Courier	0	0	2	0	2
Totals	**0**	**0**	**7**	**0**	**7**

Component Detail All Funds
Department of Administration

Component: Central Mail (2333) Non-Formula Component
RDU: General Services (17)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	638.1	642.1	642.1	642.1	642.1	0.0	0.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,053.0	2,879.3	2,878.6	2,955.9	2,455.9	-500.0	-16.9%
74000 Commodities	44.4	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	0.0	77.3	77.3	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	**2,735.5**	**3,647.8**	**3,647.1**	**3,647.1**	**3,147.1**	**-500.0**	**-13.7%**
Fund Sources:							
1004Gen Fund (UGF)	26.4	0.7	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,709.1	3,647.1	3,647.1	3,647.1	3,147.1	-500.0	-13.7%
Unrestricted General (UGF)	**26.4**	**0.7**	**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	**2,709.1**	**3,647.1**	**3,647.1**	**3,647.1**	**3,147.1**	**-500.0**	**-13.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	3,647.8	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		3,647.1										
Reduce Contractual Services	Unalloc	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
This reduction will be absorbed through a decrease in services or supplies.												
Subtotal		**3,647.1**	**642.1**	**0.8**	**2,878.6**	**48.3**	**77.3**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	77.3	0.0	-77.3	0.0	0.0	0	0	0
Transfer from capital outlay to services to appropriately account for services purchased by expenditure type.												
Split Position Count Adjustment	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust position count within the Division of General Services due to a true up of personal services allocations across the General Services appropriation. This true up aligns work performed by administrative and accounting staff in support of each General Services component. *02-5158 counted in Central Mail Services												
Transfer and Reclass Vacant Position (11-0204) to Finance for New Accounting System Transition	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Mail Services Courier position (11-0204), range nine located in Juneau, is being transferred to Finance and reclassed to an Accountant IV, range 20. This position is available due to reduced work load as a result of increased electronic payments and paperless options being utilized by the State of Alaska. The Division of Finance needs additional system support during the transition from the Alaska State Accounting System (AKSAS) to the new Integrated Resource Information System (IRIS).												
Subtotal		**3,647.1**	**642.1**	**0.8**	**2,955.9**	**48.3**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Interagency Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce interagency authority as a result of efficiencies achieved through a reduction of lease costs for equipment, the use of barcodes on outgoing mail, and electronic services on eligible mail pieces.												
Reverse to Correct for Negative Fund Source												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Cost of living adjustment for certain bargaining units: $12.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.1												
	Totals	**3,147.1**	**642.1**	**0.8**	**2,455.9**	**48.3**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Central Mail (2333)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	0.8	*	6,847	0	0	3,445	10,292	0
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	405	9L / M	12.0		45,086	0	6,913	34,707	86,706	0
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	405	10N	12.0		51,195	0	5,911	36,464	93,570	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	405	15K / L	12.0		62,560	0	0	37,865	100,425	0
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	405	10O / P	12.0		54,243	0	7,190	37,953	99,386	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10G	0.7	*	2,487	0	0	1,837	4,324	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	0.2	*	1,370	0	0	744	2,114	0
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14E	0.2	*	875	0	0	581	1,456	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16J	0.6	*	3,358	0	0	1,996	5,354	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18D	6.0	**	33,760	0	0	20,024	53,784	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20D	0.4	*	2,723	0	0	1,482	4,205	0
02-5173	Office Assistant II	FT	A	GP	Juneau	405	10L	0.6	*	2,378	0	0	1,659	4,037	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12G	0.6	*	2,432	0	0	1,678	4,110	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27E	0.2	*	2,087	0	0	988	3,075	0
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	405	9M / N	12.0		46,848	0	6,277	35,094	88,219	0
08-2060	Mail Svcs Courier	FT	1	GP	Juneau	205	9J	12.0		41,724	0	8,025	33,932	83,681	0

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

Total Component Months: 82.3

Total Salary Costs:	359,973
Total COLA:	0
Total Premium Pay::	34,316
Total Benefits:	250,449
Total Pre-Vacancy:	644,738
Minus Vacancy Adjustment of 0.41%:	(2,638)
Total Post-Vacancy:	642,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	642,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	644,738	642,100	100.00%
Total PCN Funding:	**644,738**	**642,100**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.8	0.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**0.8**	**0.8**
72110	Employee Travel (Instate)		Employee travel instate	0.0	0.8	0.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	2,053.0	2,955.9	2,455.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,053.0**	**2,955.9**	**2,455.9**
73025	Education Services		Conference fees, professional memberships and employee tuition	0.0	0.6	0.6
73026	Training/Conferences			0.3	0.0	0.0
73029	Memberships			0.3	0.0	0.0
73150	Information Technlgy		Information technology service costs	0.0	1.9	1.9
73155	Software Maintenance			1.2	0.0	0.0
73156	Telecommunication		Telecommunication services costs	0.0	0.1	0.1
73225	Delivery Services		Freight and courier delivery services costs	1,693.0	2,508.5	2,008.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	Vehicle fuel	19.0	34.4	34.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	Vehicle operating costs	4.7	7.3	7.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Vehicle servicing and parts costs	2.8	6.5	6.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Vehicle fixed costs	22.4	25.0	25.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	Unallowed costs	3.2	3.4	3.4
73525	Utilities		Utility costs	0.0	0.1	0.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			0.9	0.0	0.0
73675	Equipment/Machinery		Office equipment repair and maintenance	17.9	229.3	229.3
73686	Rentals/Leases (Non IA-Eq/Machinery)			187.8	0.0	0.0
73750	Other Services (Non IA Svcs)		Advertising and printing costs	3.0	5.7	5.7

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,053.0**	**2,955.9**	**2,455.9**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	4.7	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	39.9	58.4	58.4
73814	Insurance	Risk Management	Risk Management chargeback for services	0.0	0.5	0.5
73815	Financial	Finance	Division of Finance chargeback for services	0.9	4.0	4.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.6	0.6
73827	Safety (IA Svcs)	Facilities	Safety supplies	0.4	1.0	1.0
73970	Contractual Cost Trf			-1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	43.4	55.0	55.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	44.4	48.3	48.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**44.4**	**48.3**	**48.3**
74200	Business		Business and office supplies	42.3	46.1	46.1
74236	Subscriptions			0.1	0.0	0.0
74480	Household & Instit.		Household and institutional supply costs	2.0	1.5	1.5
74650	Repair/Maintenance (Commodities)		Fuel for delivery services	0.0	0.7	0.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,709.1	3,647.1	3,147.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor Central mail room services	Department-wide	2520340	11100	71.2	97.0	68.3
59020	Administration Central mail room services	Department-wide	2520340	11100	306.9	414.1	537.5
59030	Law Central mail room services	Department-wide	2520340	11100	43.8	54.0	50.3
59040	Revenue Central mail room services	Department-wide	2520340	11100	269.4	306.0	311.7
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	220.9	564.0	165.7
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	282.8	353.0	323.6
59070	Labor Central mail room services	Department-wide	2520340	11100	774.4	965.0	859.2
59080	Commrc & Economc Dev Central mail room services and forms management	Department-wide	2520340	11100	177.1	204.0	192.6
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	14.9	21.0	17.3
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	31.1	47.0	36.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,709.1	3,647.1	3,147.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game	Department-wide	2520340	11100	164.9	208.0	186.1
	Central mail room services and forms management						
59120	Public Safety	Department-wide	2520340	11100	39.3	49.0	45.0
	Central mail room services						
59180	Environmental Consvn	Department-wide	2520340	11100	53.1	65.0	60.1
	Central mail room services and forms management						
59200	Corrections	Department-wide	2520340	11100	40.0	47.0	46.6
	Central mail room services and forms management						
59250	Dotpf Op, Tpb,& Othr	Department-wide	2520340	11100	91.3	104.0	105.5
	Central mail room services and forms management						
59310	Legislative Affairs	Department-wide	2520340	11100	14.6	16.0	13.9
	Central mail room services and forms management						
59410	Alaska Court System	Department-wide	2520340	11100	56.8	65.0	66.0
	Central mail room services						
59450	University Of Alaska	Department-wide	2520340	11100	56.6	68.0	61.7
	Central mail room services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51426	University of Alaska	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51426	University of Alaska Central mail room services	Department-wide	2520340	11100	0.0	0.0	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet Admin	19.0	34.4	34.4
			73421 Sef Fuel A87 Allowed subtotal:		**19.0**	**34.4**	**34.4**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet Admin	4.7	7.3	7.3
			73423 Sef Oper A87 Allowed subtotal:		**4.7**	**7.3**	**7.3**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts costs	Inter-dept	State Equipment Fleet Admin	2.8	6.5	6.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**2.8**	**6.5**	**6.5**
73428	Sef F/C A87 Allowed	Vehicle fixed costs	Inter-dept	State Equipment Fleet Admin	22.4	25.0	25.0
			73428 Sef F/C A87 Allowed subtotal:		**22.4**	**25.0**	**25.0**
73429	Sef F/C A87 Unallowd	Unallowed costs	Inter-dept	State Equipment Fleet Admin	3.2	3.4	3.4
			73429 Sef F/C A87 Unallowd subtotal:		**3.2**	**3.4**	**3.4**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.7	4.4	4.4
			73805 IT-Non-Telecommunication subtotal:		**4.7**	**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	39.9	58.4	58.4
			73811 Building Leases subtotal:		**39.9**	**58.4**	**58.4**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.0	0.5	0.5
			73814 Insurance subtotal:		**0.0**	**0.5**	**0.5**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.9	4.0	4.0
			73815 Financial subtotal:		**0.9**	**4.0**	**4.0**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.1	0.6	0.6
			73816 ADA Compliance subtotal:		**0.1**	**0.6**	**0.6**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	0.4	1.0	1.0
			73827 Safety (IA Svcs) subtotal:		**0.4**	**1.0**	**1.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	43.4	55.0	55.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**43.4**	**55.0**	**55.0**

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Central Mail total:	**150.0**	**209.7**	**209.7**
			Grand Total:	**150.0**	**209.7**	**209.7**

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 2015

- Evaluated, reviewed and conducted site visits to leases being considered for lease extensions. Performed site visits to remote locations to ensure compliance to lease terms and conditions.
- In early FY15 DGS Leasing & Facilities Section relocated agencies into more efficient space and successfully negotiated .083 lease extensions.
- Real Estate Management & Finance Software System – awarded contract and began implementation.
- Lease Cost Savings – held summit meeting with Lessor to discuss lease savings opportunities.

Key Component Challenges

Space Efficiency - Identify a process acceptable by the Administration and Bargaining Unions that provides a best practice for utilizing state owned and leased space efficiently. Identify potential State agencies for relocation from private leases into Public Building Fund facilities to further reduce lease costs or to other privately leased locations which are being used inefficiently.

Lease Cost Savings – Provide options to Agency's for reduction of service contracts (i.e., janitorial) and negotiate reduced lease rates with Lessors.

Space Management - Identification and enforcement of space efficiency to ultimately reduce space needs and associated expenditures. Obtain replacement or extend current leases in accordance with AS 36.30.083 for leases expiring in FY2014, FY2015 and FY2016 (for larger leases). Obtain as needed and justified new or additional space for requesting state agencies.

Continue the ongoing task of designing, planning, constructing and relocating agencies from private leases to the significant current and pending vacancies in the: Atwood Building, Palmer State Office Building, and State Office Building.

Real Estate Management & Finance Software System – Division staff will take the necessary steps to populate data into the new Yardi system and work with the Division of Finance to provide an interface with IRIS (the state accounting system). Awarded in July 2015 the new system will replace the existing outdated and unreliable LMS/LPS and allow DGS to provide more accurate and timely information to our agency customers. The automated system will provide a process with an interface that, organizes and presents information in a user friendly manner, provides workflows, critical date notifications, and analytics, which will combine commercial property management and accounting with ownership, financials, budgets, forecasts, construction, and maintenance for a holistic view of the DGS real estate portfolio.

Contract Management – Lease compliance site inspections will be performed, meet with State occupants and advise lessor(s) of cure issues as well as audit leases to ensure renovation and insurance clauses are enforced.

Lease Extension or Replacement - The following leases have expirations which require renewal or replacement during or before FY2016. When these leases are replaced the cost of a new lease may exceed the limits set in AS

36.30.080 (c), or $500,000 per year or $2.5 million for the life of the lease. The Current Annual Cost is defined as the current annual lease cost of the current lease. Replacement of these leases will take place throughout the next fiscal year and the actual replacement costs are not known at the time of budget preparation. A projection of the potential total cost of the replacement leases has been included under Potential Cost of Replacement Lease with all Renewal Options. The actual annual and total cost of each lease will be determined by market conditions at the time of solicitation. This list shall serve as the required notification under AS 36.30.080 (c).

Lease #	Location	Agency	Current Sq Ft	Current Annual Cost	Current Lease Expiration Date	Replacement / New Lease Expiration with all Renewal Options	Potential Cost of Lease with all Renewal Options (commencing w/ occupancy)
2066 Extend	Wasilla	DOL/HSS	17,005	$303,789.12	12/31/15	12/31/15	$3,213,944
2403 Extend	Wasilla	HSS	19,381	$412,541.00	12/31/15	12/31/15	$3,663,008

Significant Changes in Results to be Delivered in FY2017

Private Leased Space - In order to achieve lease cost savings .083 lease extensions will be pursued versus acquiring new leases and the application of analyzing space efficiency. Work with departments and their lessors to negotiate a reduction in square footage if agencies no longer require all the space currently under contract and/or identify other agencies that can backfill the available space.

State Owned Space – Provide the Commissioner's Office with recommendations for best use of current and future vacant space in current DOA facilities; specifically, the large vacancy in the Atwood and State Office Building.

Real Estate Management System – Effective July 1, 2017 implement the Yardi Real Estate Management System. The new system will provide a comprehensive set of management and accounting tools for the 6,000,000 square feet of owned and leased properties throughout Alaska under the care and custody of DGS. This system is also expandable to other agencies.

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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Component Detail All Funds
Department of Administration

Component: Leases (81) Non-Formula Component
RDU: General Services (17)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	49,617.8	50,132.7	50,132.7	50,132.7	48,738.2	-1,394.5	-2.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**49,617.8**	**50,132.7**	**50,132.7**	**50,132.7**	**48,738.2**	**-1,394.5**	**-2.8%**
Fund Sources:							
1007I/A Rcpts (Other)	49,617.8	50,132.7	50,132.7	50,132.7	48,738.2	-1,394.5	-2.8%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**49,617.8**	**50,132.7**	**50,132.7**	**50,132.7**	**48,738.2**	**-1,394.5**	**-2.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 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 FY2016 Management Plan To FY2017 Governor **********												
Reduce Interagency Receipt Authority for Leases												
	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,394.5											
Reduce excess interagency receipt authority due to agencies using space more efficiently resulting in less leased space and an overall decrease in lease costs that pass through the Division of General Services.												
Totals		**48,738.2**	**0.0**	**0.0**	**48,738.2**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	49,617.8	50,132.7	48,738.2

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**49,617.8**	**50,132.7**	**48,738.2**
73665 Rentals/Leases (Non IA-Struct/Infs/Land)		Fixed rent, lease costs and space expenses for office and other types of lease space.	49,617.8	50,132.7	48,738.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	49,617.8	50,132.7	48,738.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor Interagency receipts for leased space costs	Department-wide	2560376	11100	595.5	601.0	617.3
59020	Administration Interagency receipts for leased space costs	Department-wide	2560376	11100	5,123.7	4,524.7	4,398.7
59030	Law Interagency receipts for leased space costs	Department-wide	2560376	11100	4,411.3	4,400.0	4,522.0
59040	Revenue Interagency receipts for leased space costs	Department-wide	2560376	11100	192.1	218.0	87.9
59050	Education Interagency receipts for leased space costs	Department-wide	2560376	11100	1,898.9	1,904.0	1,917.0
59060	Health & Social Svcs Interagency receipts for leased space costs	Department-wide	2560376	11100	14,502.5	15,000.0	14,808.8
59070	Labor Interagency receipts for leased space costs	Department-wide	2560376	11100	6,574.3	6,800.0	6,695.8
59080	Commrc & Economc Dev Interagency receipts for leased space costs	Department-wide	2560376	11100	998.1	991.0	972.8
59090	Military & Vet Affrs Interagency receipts for leased space costs	Department-wide	2560376	11100	369.8	400.0	385.8
59100	Natural Resources Interagency receipts for leased space costs	Department-wide	2560376	11100	1,291.4	1,095.0	1,092.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	49,617.8	50,132.7	48,738.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game	Department-wide	2560376	11100	4,382.7	4,400.0	4,551.3
	Interagency receipts for leased space costs						
59120	Public Safety	Department-wide	2560376	11100	1,697.3	1,810.0	1,715.6
	Interagency receipts for leased space costs						
59180	Environmental Consvn	Department-wide	2560376	11100	3,477.6	3,500.0	2,715.3
	Interagency receipts for leased space costs						
59200	Corrections	Department-wide	2560376	11100	1,298.9	1,124.0	1,379.4
	Interagency receipts for leased space costs						
59250	Dotpf Op, Tpb,& Othr	Department-wide	2560376	11100	2,658.9	3,200.0	2,784.4
	Interagency receipts for leased space costs						
59310	Legislative Affairs	Administrative Services	2560376	11100	100.2	125.0	47.3
	Interagency receipts for leased space costs						
59410	Alaska Court System	Trial Courts	2560376	11100	44.6	40.0	45.9
	Interagency receipts for leased space costs						

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.)

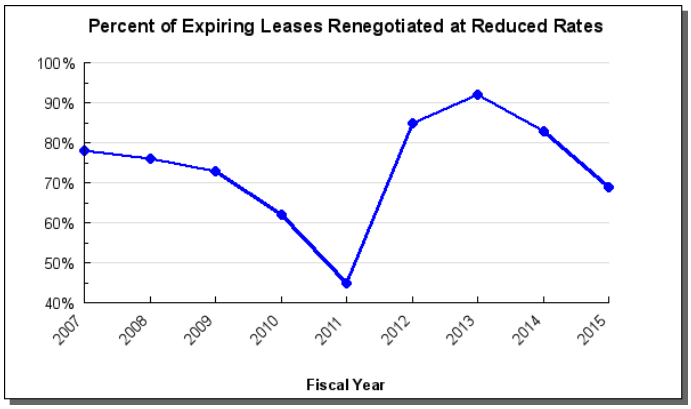
Core Services

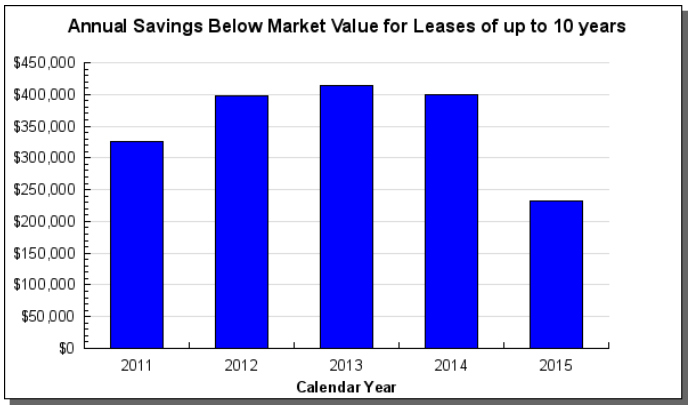
- Procure, manage and administer office leases from the private sector and state property owners on behalf of the Executive Branch.
- Provide space-planning, and procure architectural design services to address lease space issues.
- Manage space standards and consolidate state owned and/or leased space 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 2015

- Identified and initiated – agency colocation opportunities and reductions of square footage in a number of leases to maximize space efficiency and lease cost savings.
- Effectively reduced the average cost of leased space when compared to market rate.
- Continued to utilize state owned space over procuring lease space through the private sector.
- Continued enforcement of space standards guidelines, reducing the amount of leased space necessary for state agencies.

Key Component Challenges

Space Efficiency & Cost – Identify and implement acceptable practices for ensuring space in leased and state owned buildings is used efficiently both for cost and space use which has a direct effect on the State budget.

Asset Management – The division awarded a professional services contract to Yardi. DGS staff is taking the necessary steps to implement the new 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 the Department of Administration's owned and operated facilities and private leases.

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

Significant Changes in Results to be Delivered in FY2017

Private Leased Space - Strategies will continue in FY2017 to achieve lease cost savings. In addition to reducing the number of leased facilities, space efficiency and cost reductions will be used as a guideline to equitably reduce the amount of lease space needed.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	11	11	Annual Salaries	807,095
Part-time	0	0	Premium Pay	18,895
Nonpermanent	0	0	Annual Benefits	494,144
			Less 3.90% Vacancy Factor	(51,534)
			Lump Sum Premium Pay	0
Totals	**11**	**11**	**Total Personal Services**	**1,268,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Contracting Officer I	2	0	0	0	2
Contracting Officer III	2	0	0	0	2
Contracting Officer IV	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
State Leasing & Facilities Mgr	1	0	0	0	1
Totals	**8**	**0**	**3**	**0**	**11**

Component Detail All Funds
Department of Administration

Component: Lease Administration (2304) Non-Formula Component
RDU: General Services (17)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,154.2	1,170.8	1,170.8	1,268.6	1,268.6	0.0	0.0%
72000 Travel	20.5	38.4	38.4	38.4	25.6	-12.8	-33.3%
73000 Services	206.9	409.6	409.6	311.8	290.5	-21.3	-6.8%
74000 Commodities	11.2	56.0	56.0	56.0	22.6	-33.4	-59.6%
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	**1,392.8**	**1,674.8**	**1,674.8**	**1,674.8**	**1,607.3**	**-67.5**	**-4.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1,392.8	1,674.8	1,674.8	1,674.8	1,607.3	-67.5	-4.0%
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	**1,392.8**	**1,674.8**	**1,674.8**	**1,674.8**	**1,607.3**	**-67.5**	**-4.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts	1,674.8											
Subtotal		**1,674.8**	**1,170.8**	**38.4**	**409.6**	**56.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority for True-up of Position Allocations												
	LIT	0.0	97.8	0.0	-97.8	0.0	0.0	0.0	0.0	0	0	0
Authority is available to transfer from services due to a reduction of cost that was previously anticipated to purchase a new asset management system. Personal services increases are due to a true up of allocations across all General Services components. This true up aligns with work performed by administrative and accounting staff in support of each component.												
Subtotal		**1,674.8**	**1,268.6**	**38.4**	**311.8**	**56.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Interagency Receipt Authority for Operational Costs												
	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-67.5											
Reduce interagency receipt authority to align with reduced projected costs in travel, services and commodities to accommodate reduced billings to client agencies.												
Totals		**1,607.3**	**1,268.6**	**25.6**	**290.5**	**22.6**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Lease Administration (2304)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	2.4	*	20,542	0	0	10,336	30,878	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25C / D	1.8	*	16,767	0	0	8,199	24,966	0
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19A / B	10.8	**	56,377	0	0	34,532	90,909	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10G	3.5	*	12,436	0	0	9,183	21,619	0
02-5098	Program Coordinator I	FT	1	SS	Anchorage	200	18C	6.0	**	32,303	0	0	19,284	51,587	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	2.4	*	16,440	0	0	8,925	25,365	0
02-5127	Contracting Officer III	FT	1	GP	Anchorage	200	19D / E	10.8	**	61,983	0	0	36,461	98,444	0
02-5132	Accounting Tech III	FT	A	GG	Juneau	205	16A / B	12.0		53,564	0	0	35,245	88,809	0
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14E	2.4	*	10,501	0	2,020	7,671	20,192	0
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13B / C	2.4	*	0	0	0	0	0	0
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14D	6.0	**	27,840	0	4,286	19,223	51,349	0
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12J	1.2	*	5,069	0	0	3,426	8,495	0
02-5154	Contracting Officer I	FT	1	GP	Anchorage	200	14A / B	10.8	**	40,327	0	3,449	30,196	73,972	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16J	0.6	*	3,358	0	0	1,996	5,354	0
02-5156	Contracting Officer I	FT	1	GP	Anchorage	200	14A / B	10.8	**	40,327	0	3,449	30,196	73,972	0
02-5157	Administrative Assistant II	FT	1	GP	Juneau	205	14B	3.6	*	14,314	0	3,232	11,082	28,628	0
02-5159	Accounting Tech I	FT	1	GP	Juneau	205	12C / D	12.0		43,290	0	2,459	32,556	78,305	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	E00	25N	6.0	**	69,890	0	0	32,146	102,036	0
02-5162	Accountant IV	FT	A	SS	Juneau	405	20L	6.6	**	57,603	0	0	28,807	86,410	0
02-5164	Administrative Assistant I	FT	1	GP	Anchorage	200	12B / C	6.0	*	20,112	0	0	15,327	35,439	0
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	400	22J	10.8	**	88,740	0	0	45,239	133,979	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20D	2.4	*	16,340	0	0	8,890	25,230	0
02-5173	Office Assistant II	FT	A	GP	Juneau	405	10L	1.2	*	4,757	0	0	3,318	8,075	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8C	4.8	*	13,405	0	0	11,338	24,743	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12G	0.2	*	811	0	0	559	1,370	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	6.0	*	15,734	0	0	13,821	29,555	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27E	4.2	*	43,831	0	0	20,750	64,581	0
20-1070	Accounting Tech I	FT	1	GP	Anchorage	200	12C	6.0	*	20,434	0	0	15,438	35,872	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: FY2017 Governor (12995)
Component: Lease Administration (2304)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	807,095	
	Total Positions	**New**		**Deleted**									**Total COLA:**	0	
Full Time Positions:	11	0		0									**Total Premium Pay::**	18,895	
Part Time Positions:	0	0		0									**Total Benefits:**	494,144	
Non Permanent Positions:	0	0		0											
Positions in Component:	11	0		0									**Total Pre-Vacancy:**	1,320,134	
													Minus Vacancy Adjustment of 3.90%:	(51,534)	
													Total Post-Vacancy:	1,268,600	
Total Component Months:	151.3												**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	1,268,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,320,134	1,268,600	100.00%
Total PCN Funding:	**1,320,134**	**1,268,600**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	20.5	38.4	25.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**20.5**	**38.4**	**25.6**
72110	Employee Travel (Instate)	Employee instate travel	20.5	36.9	25.6
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel	0.0	1.5	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	206.9	311.8	290.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**206.9**	**311.8**	**290.5**
73025	Education Services		Employee training and conference fees	2.4	6.6	2.9
73150	Information Technlgy		Information technology costs including software licenses and maintenance	3.4	130.6	138.0
73156	Telecommunication		Telecommunication services costs	0.0	6.0	0.0
73225	Delivery Services		Freight, courier and postage fees	2.8	7.2	3.3
73401	Long Distance		Long distance charges	0.5	0.0	0.4
73403	Data/Network		Remote data access costs	0.5	1.0	0.7
73404	Cellular Phones		Cell phone charges	0.4	0.0	0.5
73450	Advertising & Promos		Cost to publicize notices and other required postings	3.1	2.5	3.2
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.0	71.3	45.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repair and maintenance costs	80.7	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.1	0.0	0.0
73668	Room/Space		Room rental charges	0.0	0.0	0.2
73675	Equipment/Machinery		Office equipment repair and maintenance	0.0	1.2	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			0.7	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)			0.0	0.0	0.8
73750	Other Services (Non IA Svcs)		Advertising and notices	0.0	15.0	0.0
73753	Program Mgmt/Consult			18.0	0.0	0.0
73756	Print/Copy/Graphics		Printing costs	0.2	0.0	0.3
73805	IT-Non-Telecommunication	Enterprise	Enterprise Productivity Rate (EPR) - Computer Services	14.8	13.0	8.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**206.9**	**311.8**	**290.5**
		Technology Services				
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	17.4	16.8	20.1
73809	Mail	Central Mail	Costs for central mail room services	0.7	1.1	0.8
73811	Building Leases	Facilities	State Facility Rent	31.7	36.0	33.7
73814	Insurance	Risk Management	Services provided by Risk Management	0.0	1.0	0.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.5	0.6
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.5	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.5	0.5	0.6
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Medication costs	0.0	0.5	0.0
73827	Safety (IA Svcs)	Facilities	Safety supplies	0.1	0.5	0.5
73913	Employee Tuition			0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Management/consulting charges	28.3	0.0	30.3

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	11.2	56.0	22.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**11.2**	**56.0**	**22.6**
74200 Business		Business and office supplies	10.5	50.0	15.9
74236 Subscriptions			0.4	0.0	0.3
74650 Repair/Maintenance (Commodities)		Repair and maintenance supplies	0.3	6.0	6.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,392.8	1,674.8	1,607.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide	2560375	11110	0.0	172.8	0.0
	Potential RSAs with different State agencies						
59015	Office Of The Governor	Governor's Office Leasing	2560375	11100	30.2	25.0	25.0
	Interagency receipts for leased space procurement and management services						
59020	Administration	DOA Leases	2560375	11110	186.9	205.0	223.0
	Interagency receipts for leased space procurement and management services						
59030	Law	Department-wide	2560375	11110	99.8	104.0	130.0
	Interagency receipts for leased space procurement and management services						
59040	Revenue	Administrative Services	2560375	11110	31.2	18.0	10.0
	Interagency receipts for leased space procurement and management services						
59050	Education	EED State Facilities Rent	2560375	11110	40.3	43.0	44.0
	Interagency receipts for leased space procurement and management services						
59060	Health & Social Svcs	HSS State Facilities Rent	2560375	11110	336.2	392.0	409.8
	Interagency receipts for leased space procurement and management services						
59070	Labor	Department-wide	2560375	11110	188.3	235.0	208.0
	Interagency receipts for leased space procurement and management services						
59080	Commrc & Economc Dev	Department-wide	2560375	11110	25.6	28.0	35.0
	Interagency receipts for leased space procurement and management services						
59090	Military & Vet Affrs	Department-wide	2560375	11110	18.3	16.0	30.0
	Interagency receipts for leased space procurement and management services						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,392.8	1,674.8	1,607.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources	DNR Facilities Rent/Chargeback	2560375	11110	56.2	61.0	50.0
	Interagency receipts for leased space procurement and management services						
59110	Fish & Game	F&G State Facilities Rent	2560375	11110	127.9	151.0	150.0
	Interagency receipts for leased space procurement and management services						
59120	Public Safety	AST Detachments	2560375	11100	65.8	81.0	80.0
	Interagency receipts for leased space procurement and management services						
59180	Environmental Consvn	State Support Services	2560375	11110	88.6	41.0	90.0
	Interagency receipts for leased space procurement and management services						
59200	Corrections	Department-wide	2560375	11110	42.4	41.0	53.0
	Interagency receipts for leased space procurement and management services						
59250	Dotpf Op, Tpb,& Othr	Leased Facilities	2560375	11100	50.1	57.0	64.0
	Interagency receipts for leased space procurement and management services						
59310	Legislative Affairs	Administrative Services	2560375	11110	3.6	2.0	4.0
	Interagency receipts for leased space procurement and management services						
59410	Alaska Court System	Trial Courts	2560375	11110	1.4	2.0	1.5
	Interagency receipts for leased space procurement and management services						

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	14.8	13.0	8.0
			73805 IT-Non-Telecommunication subtotal:		**14.8**	**13.0**	**8.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	17.4	16.8	20.1
			73806 IT-Telecommunication subtotal:		**17.4**	**16.8**	**20.1**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.1	0.8
			73809 Mail subtotal:		**0.7**	**1.1**	**0.8**
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	31.7	36.0	33.7
			73811 Building Leases subtotal:		**31.7**	**36.0**	**33.7**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	1.0	0.0
			73814 Insurance subtotal:		**0.0**	**1.0**	**0.0**
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 Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.5	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.5**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.5	0.5	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.5**	**0.6**
73821	Hearing/Mediation (IA Svcs)	Medication costs	Intra-dept	Administrative Hearings	0.0	0.5	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**0.5**	**0.0**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	0.1	0.5	0.5
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.5**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	Management/consulting charges	Inter-dept		28.3	0.0	30.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**28.3**	**0.0**	**30.3**
				Lease Administration total:	**93.9**	**70.4**	**94.7**
				Grand Total:	**93.9**	**70.4**	**94.7**

Component: Facilities

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Identified and initiated significant colocation and expansions in the Robert B. Atwood Building to maximize space efficiency.
- Successfully relocated Permanent Fund and Child Support Divisions and their shared spaces into the 1st floor of the Linny Pacillo Parking Garage. Identified required maintenance and repairs for building systems, infrastructure, and envelopes.
- Completed major capital improvement projects in most Public Building Fund (PBF) and Non-Public Building Fund (NPBF) facilities.
- Provided construction management services for remodeling, utilizing in-house maintenance staff for all facilities.
- Provided construction management services for remodeling Agency space using outside contractors.
- Provided weekly informational facility emails to occupants in all Department of Administration managed buildings. These emails provide current maintenance and construction items, safety, and general information which could impact their occupancy at various levels.

Key Component Challenges

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

Robert B. Atwood Building – Implement Space Efficiency and identify Agency's to backfill vacancy.

Significant CIP project completed - Replacement of building's air conditioning system.

Community Building – Due to repurposing the use of this facility it was moved to the Non PBF portfolio for latter half of FY 15, all of FY 16 and portion of FY 17 while the Capitol Building undergoes major renovation. The Governor's Office and DOA DGS CIP funds contributed funds to perform asbestos abatement and major renovations on the 3rd, 2nd and portion of the 1st floor. After the Governor's Office permanently relocates back to the Capitol Building the Community Building will be newly occupied by other state agencies.

Nome State Office Building (NSOB) – Major renovations successfully completed within budget and on schedule. Using space standards the following agencies moved from private leases to the NSOB. Department of Corrections - Probation and Parole-986 Square Feet, Department of Administration - Division of Motor Vehicles-316 Square Feet, and Department of Commerce, Community and Economic Development - Division of Community & Regional Affairs-449 Square Feet

Douglas Island Building – Major renovations successfully completed within budget and on schedule. Using space standards and space efficiency, a 4,098 square foot new suite was created for a yet to be determined agencies occupancy in the building.

Palmer State Office Building – Completed tenant improvements required for the relocation of the Division of Motor Vehicles from a private lease to the Palmer State Office Building. Completed site work improvements required for the addition of Commercial Driver's License and standard driver license testing areas.

Linny Pacillo Parking Garage – Increase revenue by allowing non-state use during business hours, these revenues will offset LPPG PBF Agency rents..

Atwood Conference Center – Successfully schedule, manage and maintain new state of the art conference center for use by all agencies statewide. The Atwood Conference Center (ACC) is equipped with features to include: Smartboards, wireless connectivity, computer lab, video conferencing, speakers, microphones, etc. The historical space usage review of the new ACC has proven it to be very successful.

Energy Efficiency - Continue to identify energy savings for State owned building to reduce energy and utility expenses.

Real Estate Management & Finance Software System – Division staff will take the necessary steps to populate existing data into the new Yardi system and work with the Division of Finance to provide an interface with IRIS. Awarded in July 2015 the new system will replace the existing outdated and unreliable LMS/LPS and allow DGS to provide more accurate and timely information to our customer agencies. The automated system will provide a process with an interface that, organizes and presents information in a user friendly manner, provides workflows, critical date notifications, and analytics, which will combine commercial property management and accounting with ownership, financials, budgets, forecasts, construction, and maintenance for a holistic view of the DGS real estate portfolio.

Service – Compiled a suggested listing of routine service contract reductions for the purpose of reducing limited maintenance & operations funding.

Significant Changes in Results to be Delivered in FY2017

Vacancy - Identify occupants to fill the vacant space in Atwood and State Office Building.

SLAM - Working with Department of Education and Early Development and OMB to identify a method and plan to move the State Library and Archives and Museums building into the PBF portfolio which could include placing the facility in the Non PBF portfolio as historical annual operation and maintenance expense are collected.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	12	12	Annual Salaries	717,293
Part-time	3	3	Premium Pay	42,971
Nonpermanent	0	0	Annual Benefits	485,186
			Less 2.06% Vacancy Factor	(25,656)
			Lump Sum Premium Pay	0
Totals	**15**	**15**	**Total Personal Services**	**1,219,794**

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 (2429) Non-Formula Component
RDU: General Services (17)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,138.6	1,219.8	1,219.8	1,219.8	1,219.8	0.0	0.0%
72000 Travel	12.1	9.0	9.0	9.0	9.0	0.0	0.0%
73000 Services	13,824.7	15,684.0	15,585.8	15,585.8	15,523.7	-62.1	-0.4%
74000 Commodities	801.4	593.8	593.8	593.8	425.8	-168.0	-28.3%
75000 Capital Outlay	63.3	0.0	0.0	0.0	168.0	168.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,840.1**	**17,506.6**	**17,408.4**	**17,408.4**	**17,346.3**	**-62.1**	**-0.4%**
Fund Sources:							
1004Gen Fund (UGF)	1,072.0	390.4	292.2	292.2	0.0	-292.2	-100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	230.1	230.1	100.0%
1007I/A Rcpts (Other)	427.3	1,244.2	1,244.2	1,244.2	1,244.2	0.0	0.0%
1061CIP Rcpts (Other)	2,752.6	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	11,588.2	15,872.0	15,872.0	15,872.0	15,872.0	0.0	0.0%
Unrestricted General (UGF)	**1,072.0**	**390.4**	**292.2**	**292.2**	**0.0**	**-292.2**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**230.1**	**230.1**	**100.0%**
Other Funds	**14,768.1**	**17,116.2**	**17,116.2**	**17,116.2**	**17,116.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	17,506.6	1,219.8	9.0	15,684.0	593.8	0.0	0.0	0.0	12	3	0
1004 Gen Fund		390.4										
1007 I/A Rcpts		1,244.2										
1147 PublicBldg		15,872.0										
Reallocate Direct Parking Costs	Unalloc	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.2										

Currently, the Division of General Services does not allocate costs to the all state agencies through the public building fund (PBF) rate for the Juneau Sub port parking. It has been determined that this is a cost that benefits occupants of the PBF buildings in the core area and will therefore be collected through this rate. To help keep rates down, it is anticipated that the Facilities component will see potential saving in contractual costs through a department-wide effort to reduce all existing contracts.

Subtotal		**17,408.4**	**1,219.8**	**9.0**	**15,585.8**	**593.8**	**0.0**	**0.0**	**0.0**	**12**	**3**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-292.2										

This component holds the funding to pay costs associated with the facilities included in the Public Building Fund (PBF). The core services include day-to-day and long term management, maintenance and operations of 1,445,085 square feet of office facilities statewide. Rent cost are calculated as “fully serviced” which includes all utilities, janitorial, security, other required service contracts, administration of the program, improvements and risk management costs.

A reduction of unrestricted general funds results in a loss of the subsidy that is provided directly to agencies in the Linny Pacillo Parking Garage and the Nome State Office Building but are not used in the calculation of the rates.

Additionally, a reduction of funding in this component will have a direct effect to the current service levels of the building’s maintenance and level of occupant satisfaction and comfort. The reductions in maintenance and service levels are necessary to maintain the current rate structure. The Division of General Services will ensure high priority items such as life and safety are not compromised or impacted and instead reduce other building programs such as janitorial service levels and interior and exterior window washing.

The ability for the Division of General Services (DGS) to reduce lower priority services is minimal as this facility is a garage. However, DGS and Building Management are actively working to increase revenues at the Linny Pacillo Parking Garage to private monthly and hourly users to offset expenses.

Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	0.0	-168.0	168.0	0.0	0.0	0	0	0

Transfer from commodities to capital outlay to more accurately account for costs attributable to capital expenditures.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer from Property Management for Increased Parking Revenues												
	Trin	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		230.1										
Transfer general fund program receipt authority from Property Management in order to put new parking revenues at the Linny Pacillo Parking Garage on budget.												
	Totals	**17,346.3**	**1,219.8**	**9.0**	**15,523.7**	**425.8**	**168.0**	**0.0**	**0.0**	**12**	**3**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Facilities (2429)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-079X	Maint Gen Journey	FT	1	LL	Juneau	2AA	54A / B	12.0		44,670	0	2,991	33,085	80,746	0
25-2434	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58B / C	9.6		29,016	0	2,754	24,280	56,050	0
25-2450	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F / J	10.0	**	43,713	0	3,026	29,987	76,726	0
25-2451	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58B / C	9.6		29,380	0	2,754	24,405	56,539	0
25-2532	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51K / L	12.0		67,691	0	3,076	41,036	111,803	0
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54D	10.0	**	40,040	0	2,772	28,636	71,448	0
25-2535	Maint Gen Journey	FT	1	LL	Juneau	2AA	54D / E	12.0		48,051	0	3,574	34,449	86,074	0
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F	10.0	**	42,770	0	2,961	29,640	75,371	0
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58B	7.6	**	23,218	0	2,820	19,527	45,565	0
25-2539	Maint Spec Plumb Jrny II	FT	1	LL	Juneau	2AA	51F / J	12.0		63,846	0	2,381	39,474	105,701	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51C / D	12.0		57,473	0	3,222	37,570	98,265	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L	10.0	**	47,759	0	2,204	31,097	81,060	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50N / O	10.0	**	67,714	0	3,125	38,280	109,119	0
25-2544	Maint Gen Journey	FT	1	LL	Juneau	2AA	54K / L	12.0		56,708	0	2,124	36,929	95,761	0
25-2545	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K	12.0		55,244	0	3,187	36,791	95,222	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 160.8

Total Salary Costs:	717,293
Total COLA:	0
Total Premium Pay::	42,971
Total Benefits:	485,186
Total Pre-Vacancy:	1,245,450
Minus Vacancy Adjustment of 2.06%:	(25,656)
Total Post-Vacancy:	1,219,794
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,219,794

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	509,100	498,613	40.88%
1147 Public Building Fund	736,350	721,181	59.12%
Total PCN Funding:	**1,245,450**	**1,219,794**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	12.1	9.0	9.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**12.1**	**9.0**	**9.0**
72110	Employee Travel (Instate)		In state employee travel	11.1	4.0	4.4
72410	Employee Travel (Out of state)		Out of state employee travel	1.5	5.0	4.6
72970	Travel Cost AJE Xfer			-0.5	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	13,824.7	15,585.8	15,523.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**13,824.7**	**15,585.8**	**15,523.7**
73025	Education Services		Employee training and conference fees	0.0	8.0	0.0
73026	Training/Conferences			7.7	0.0	0.0
73029	Memberships			0.1	0.0	0.0
73050	Financial Services		Credit card fees	0.0	27.5	0.0
73051	Accounting/Auditing			1.3	0.0	0.0
73061	Penalties And Fines			0.2	0.0	0.0
73062	Interest Expense			0.5	0.0	0.0
73150	Information Technlgy		Information technology services costs	0.0	5.0	1.6
73154	Software Licensing			2.7	0.0	99.9
73155	Software Maintenance			2.4	0.0	0.0
73156	Telecommunication		Telecommunication services costs	0.0	33.0	37.3
73177	Medical			6.9	0.0	0.0
73225	Delivery Services		Freight, courier and postage fees	0.0	7.5	0.0
73402	Local/Equipment Charges			34.4	0.0	0.0
73403	Data/Network			15.3	0.0	0.0
73404	Cellular Phones			1.1	0.0	0.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	Vehicle fuel	8.8	13.5	20.0
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet	Vehicle operating costs	6.8	7.3	9.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Vehicle servicing and parts	9.3	3.5	5.0
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet	Vehicle fixed costs - allowed	32.4	29.9	29.9

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**13,824.7**	**15,585.8**	**15,523.7**
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	Vehicle fixed costs - Unallowed	3.6	5.9	5.9
73525	Utilities		Utility costs	0.0	3,757.6	17.1
73526	Electricity			4,177.1	0.0	2,398.8
73527	Water & Sewage			119.7	0.0	157.5
73528	Disposal			106.9	0.0	173.7
73529	Natural Gas/Propane			250.0	0.0	275.9
73530	Heating Oil			646.5	0.0	865.4
73650	Struc/Infstruct/Land		Maintenance projects and structure repairs	1,228.7	10,112.3	4,942.8
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			154.5	0.0	5,413.8
73657	Janitorial/Caretaker			986.0	0.0	0.0
73660	Other Repairs/Maint			3,972.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			567.0	0.0	0.0
73667	Structures/Infstruct			567.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Other facilities services	0.0	461.0	0.0
73755	Safety Services			21.9	0.0	0.0
73758	Laundry			0.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	15.7	16.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	30.6	26.0	37.2
73808	Building Maintenance		Building maintenance costs	1.6	76.0	76.0
73809	Mail	Central Mail	Costs for central mail room services	1.1	1.0	1.0
73810	Human Resources	Personnel	Management/consulting for human resource services	124.3	149.2	245.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**13,824.7**	**15,585.8**	**15,523.7**
73811	Building Leases	Leases	Leased space, buildings and parking lot costs	362.7	232.8	232.8
73814	Insurance	Risk Management	Services provided by Risk Management	137.6	347.0	195.6
73815	Financial	Finance	Chargeback costs from the Division of Finance	4.8	5.3	5.3
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.5	1.2	1.2
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.1
73827	Safety (IA Svcs)			1.0	0.0	0.0
73970	Contractual Cost Trf			-46.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	259.9	259.2	259.2

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	801.4	593.8	425.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**801.4**	**593.8**	**425.8**
74200	Business		Business and office supplies	200.0	331.0	8.7
74222	Books And Educational			0.2	0.0	0.0
74226	Equipment & Furniture			15.6	0.0	0.0
74229	Business Supplies			0.6	0.0	0.0
74233	Info Technology Equip			4.4	0.0	0.0
74482	Clothing & Uniforms			0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintnence supplies	0.0	262.8	0.0
74691	Building Materials			588.4	0.0	417.1
74850	Equipment Fuel			0.2	0.0	0.0
74970	Commodity Cost Trf			-8.2	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	63.3	0.0	168.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**63.3**	**0.0**	**168.0**
75799	Electronic		33.7	0.0	84.0
76150	Other Equipment		29.6	0.0	84.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	14,804.7	17,116.2	17,116.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Interagency receipts for State owned facility space	Statewide	Various	11165	0.0	1,375.8	1,611.2
59015	Office Of The Governor Interagency receipts for State owned facility space	Department-wide	2570200	11165	608.4	630.8	657.7
59020	Administration Interagency receipts for State owned facility space	Statewide		11165	2,867.6	2,641.7	3,697.9
59030	Law Interagency receipts for State owned facility space	Department-wide	2570200	11165	870.1	927.2	807.9
59040	Revenue Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,836.3	2,168.0	1,946.8
59050	Education Interagency receipts for State owned facility space	EED State Facilities Rent	2570200	11165	559.9	573.3	0.0
59060	Health & Social Svcs Interagency receipts for State owned facility space	Department-wide	2570200	11165	1,551.3	1,591.0	1,460.0
59070	Labor Interagency receipts for State owned facility space	Department-wide	2570200	11165	377.7	396.4	361.3
59080	Commrc & Economc Dev Interagency receipts for State owned facility space	DCCED State Facilities Rent	2570200	11165	1,366.0	1,475.8	1,283.9
59100	Natural Resources Interagency receipts for State owned facility space	Department-wide	2570200	11165	2,196.3	2,526.3	2,748.9

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	14,804.7	17,116.2	17,116.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game	F&G State Facilities Rent	2570200	11165	377.3	404.0	445.4
	Interagency receipts for State owned facility space						
59120	Public Safety	DPS State Facilities Rent	2570200	11165	217.3	242.0	200.8
	Interagency receipts for State owned facility space						
59200	Corrections	Department-wide	2570200	11165	869.5	942.0	821.0
	Interagency receipts for State owned facility space						
59300	Ombudsman	LEG State Facilities Rent	2570200	11165	41.9	49.0	41.1
	Interagency receipts for State owned facility space						
59310	Legislative Affairs	LEG State Facilities Rent	2570200	11165	128.7	63.4	111.3
	Interagency receipts for State owned facility space						
59330	Legislative Audit	LEG State Facilities Rent	2570200	11165	0.0	129.5	119.7
	Interagency receipts for State owned facility space						
59410	Alaska Court System	Trial Courts	2570200	11165	936.4	980.0	801.3
	Interagency receipts for State owned facility space						

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry				0.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	427.3	1,244.2	1,244.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Potential RSAs with different State agencies	Statewide	various	11165	0.0	1,244.2	1,214.0
59020	Administration				126.2	0.0	0.0
59100	Natural Resources			11165	166.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Interagency receipts for State owned facility space				4.1	0.0	30.2
59310	Legislative Affairs Interagency receipts for State owned facility space				90.8	0.0	0.0
59450	University Of Alaska Interagency receipts for State owned facility space				39.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	174.8	0.0	230.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55149	Rental Payment				174.8	0.0	87.4
55149	Rental Payment Revenues from Linny Pacillo Parking Garage			11165	0.0	0.0	142.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	2,752.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59016	CIP Receipts from Office of the Governor			11165	13.2	0.0	0.0
59101	CIP Rcpts from Natural Resources			11165	2,167.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac			11165	572.3	0.0	0.0

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	Southeast State Equipmnt Fleet	8.8	13.5	20.0
			73421 Sef Fuel A87 Allowed subtotal:		**8.8**	**13.5**	**20.0**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	Southeast State Equipmnt Fleet	6.8	7.3	9.2
			73423 Sef Oper A87 Allowed subtotal:		**6.8**	**7.3**	**9.2**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet Admin	9.3	3.5	5.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**9.3**	**3.5**	**5.0**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	Southeast State Equipmnt Fleet	32.4	29.9	29.9
			73428 Sef F/C A87 Allowed subtotal:		**32.4**	**29.9**	**29.9**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - Unallowed	Inter-dept	Southeast State Equipmnt Fleet	3.6	5.9	5.9
			73429 Sef F/C A87 Unallowd subtotal:		**3.6**	**5.9**	**5.9**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	15.7	16.0	16.0
			73805 IT-Non-Telecommunication subtotal:		**15.7**	**16.0**	**16.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	30.6	26.0	37.2
			73806 IT-Telecommunication subtotal:		**30.6**	**26.0**	**37.2**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	1.1	1.0	1.0
			73809 Mail subtotal:		**1.1**	**1.0**	**1.0**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	124.3	149.2	245.5
			73810 Human Resources subtotal:		**124.3**	**149.2**	**245.5**
73811	Building Leases	Leased space, buildings and parking lot costs	Intra-dept	Leases	362.7	232.8	232.8
			73811 Building Leases subtotal:		**362.7**	**232.8**	**232.8**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	137.6	347.0	195.6
			73814 Insurance subtotal:		**137.6**	**347.0**	**195.6**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	4.8	5.3	5.3
			73815 Financial subtotal:		**4.8**	**5.3**	**5.3**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.5	1.2	1.2
			73816 ADA Compliance subtotal:		**0.5**	**1.2**	**1.2**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.1**	**0.1**
73827	Safety (IA Svcs)		Inter-dept		1.0	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and	Intra-dept	Admin	259.9	259.2	259.2

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Information Technology (IT) desktop chargeback for services					
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**259.9**	**259.2**	**259.2**
			Facilities total:	**999.3**	**1,097.9**	**1,063.9**
			Grand Total:	**999.3**	**1,097.9**	**1,063.9**

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 2015

- Implemented Universal Space Standards during first half of 2015.
- Identified and initiated significant collocation and expansions in the Robert B. Atwood Building to maximize space efficiency.
- Identified and scheduled building systems requiring their renewal and replacement through routine maintenance and operations. 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.
- Provided construction management services for (3) projects: Nome State Office Building, Douglas Island Building and State Geologic Materials Center. All projects were completed on time and within the appropriated budget.
- Operated the Linny Pacillo Parking Garage, a 10 story facility with approximately 435 parking spaces. The LPPG is used by Atwood Building occupants, visitors, a private sector tenant, Northrim Bank and preauthorized Dena'ina Convention Center needs during business hours. The garage is also open to the public for paid parking during non-business hours.
- Provided weekly informational facility email messages to all occupants in facilities managed by DOA. The emails provide current maintenance, construction, safety, and other informative items which could impact their occupancy at various levels.

Key Component Challenges

Space Efficiency - Identify and recommend Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where the implementation of space efficiency would provide a reduced lease cost

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

Real Estate Management System – Procure and implement new software system to manage and control all State leases and State owned facilities.

Significant Changes in Results to be Delivered in FY2017

Facility Management - The Geological Materials Center Building is under discussion for the potential transfer to the Public Building Fund (PBF) portfolio from the Non-Public Building Fund (NPBF) portfolio in FY 2017.

Contract Management - Identify and orchestrate reduced cost changes with State's service contracts in all PBF and Non PBF Buildings.

Security Procedures and Enhancements - Continue developing policies and procedures to protect the State's physical structures and occupants.

Statutory and Regulatory Authority

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

Contact Information

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Facilities Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	18	18	Annual Salaries	1,101,751
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	645,955
			Less 2.96% Vacancy Factor	(51,806)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**1,695,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	1	0	2	0	3
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Contracting Officer III	0	0	3	0	3
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	1	0	1
Totals	**3**	**0**	**15**	**0**	**18**

Component Detail All Funds
Department of Administration

Component: Facilities Administration (2430) Non-Formula Component
RDU: General Services (17)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,578.3	1,695.9	1,695.9	1,695.9	1,695.9	0.0	0.0%
72000 Travel	21.5	38.3	38.3	38.3	30.0	-8.3	-21.7%
73000 Services	140.8	182.6	182.6	182.6	177.9	-4.7	-2.6%
74000 Commodities	18.4	48.5	48.5	48.5	27.5	-21.0	-43.3%
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	**1,759.0**	**1,965.3**	**1,965.3**	**1,965.3**	**1,931.3**	**-34.0**	**-1.7%**
Fund Sources:							
1004Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	13.4	63.7	63.7	63.7	63.7	0.0	0.0%
1061CIP Rcpts (Other)	717.6	731.7	731.7	731.7	731.7	0.0	0.0%
1147PublicBldg (Other)	1,006.7	1,169.9	1,169.9	1,169.9	1,135.9	-34.0	-2.9%
Unrestricted General (UGF)	**21.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,737.7**	**1,965.3**	**1,965.3**	**1,965.3**	**1,931.3**	**-34.0**	**-1.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	15	15	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts	63.7											
1061 CIP Rcpts	731.7											
1147 PublicBldg	1,169.9											
	Subtotal	**1,965.3**	**1,695.9**	**38.3**	**182.6**	**48.5**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Split Position Count Adjustment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Adjust position count within the Division of General Services due to a true up of personal services allocations across the General Services appropriation. This true up aligns work performed by administrative and accounting staff in support of each General Services component. *02-5001 counted in Facilities Administration *02-5155 counted in Facilities Administration *02-5175 counted in Facilities Administration *02-5182 counted in Facilities Administration												
Transfer and Reclass Vacant Position (02-5181) to Office of Administrative Hearings for Clerical Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Contracting Officer III (02-5181) position, range 19 located in Anchorage, is being transferred to the Office of Administrative Hearings, and reclassed to a Law Office Assistant I, range 11 located in Anchorage. This position is available due to major projects being completed and the lack of funding for new capital improvement projects assigned to the Facilities Administration component. The Office of Administrative Hearings is in need of a position to relieve some of the clerical work from the Administrative Law Judges in order to process cases faster and generate additional revenue. Funding cannot be transferred with the position without legislative approval. The Office of Administrative Hearings will attempt to absorb the cost with additional generated revenues.												
	Subtotal	**1,965.3**	**1,695.9**	**38.3**	**182.6**	**48.5**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Costs in Support Lines												
	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	-34.0											
Reduce projected costs in travel, services and commodities to accommodate reduced billing to client agencies.												
	Totals	**1,931.3**	**1,695.9**	**30.0**	**177.9**	**27.5**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Facilities Administration (2430)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	5.2	**	44,507	0	0	22,395	66,902	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25C / D	0.6	*	5,589	0	0	2,733	8,322	0
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19A	1.2	*	6,264	0	0	3,837	10,101	0
02-5034	Accountant III	FT	1	SS	Juneau	205	18B	11.3	**	62,554	0	0	36,910	99,464	0
02-5061	Facilities Manager II	FT	1	SS	Juneau	405	21K	12.0		97,299	0	0	49,818	147,117	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10G	7.0	**	24,871	0	0	18,366	43,237	0
02-5098	Program Coordinator I	FT	1	SS	Anchorage	200	18C	6.0	*	32,303	0	0	19,284	51,587	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	4.2	*	28,770	0	0	15,618	44,388	0
02-5127	Contracting Officer III	FT	1	GP	Anchorage	200	19D	1.2	*	6,887	0	0	4,051	10,938	0
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14E	4.2	*	18,377	0	0	12,208	30,585	0
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13B / C	3.0	*	0	0	0	0	0	0
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14D	6.0	*	27,840	0	0	17,749	45,589	0
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12J	10.8	**	45,619	0	0	30,830	76,449	0
02-5154	Contracting Officer I	FT	1	GP	Anchorage	200	14A / B	1.2	*	4,481	0	0	3,223	7,704	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16J	9.0	**	50,373	0	0	29,944	80,317	0
02-5156	Contracting Officer I	FT	1	GP	Anchorage	200	14A / B	1.2	*	4,481	0	0	3,223	7,704	0
02-5157	Administrative Assistant II	FT	1	GP	Juneau	205	14B	8.4	**	33,398	0	0	23,262	56,660	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18D	3.0	*	16,880	0	0	10,012	26,892	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	E00	25N	6.0	*	69,890	0	0	32,146	102,036	0
02-5161	Contracting Officer III	FT	A	GP	Juneau	205	19K	12.0		84,696	0	0	45,958	130,654	0
02-5162	Accountant IV	FT	A	SS	Juneau	405	20L	4.8	*	41,893	0	0	20,950	62,843	0
02-5164	Administrative Assistant I	FT	1	GP	Anchorage	200	12B / C	6.0	**	20,112	0	0	15,327	35,439	0
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	400	22J	1.2	*	9,860	0	0	5,027	14,887	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20D	7.8	**	53,104	0	0	28,893	81,997	0
02-5173	Office Assistant II	FT	A	GP	Juneau	405	10L	7.6	**	30,125	0	0	21,015	51,140	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8C	7.2	**	20,107	0	0	17,007	37,114	0
02-5176	Contracting Officer III	FT	1	GP	Juneau	205	19F / G	12.0		76,889	0	0	43,271	120,160	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12G	7.2	**	29,182	0	0	20,130	49,312	0
02-5178	Contracting Officer III	FT	1	GP	Juneau	205	19E / F	12.0		75,401	0	0	42,759	118,160	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	6.0	**	15,734	0	0	13,821	29,555	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27E	4.2	**	43,831	0	0	20,750	64,581	0
20-1070	Accounting Tech I	FT	1	GP	Anchorage	200	12C	6.0	**	20,434	0	0	15,438	35,872	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: FY2017 Governor (12995)
Component: Facilities Administration (2430)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	1,101,751	
		Total Positions	**New**	**Deleted**									**Total COLA:**	0	
	Full Time Positions:	18	0	0									**Total Premium Pay::**	0	
	Part Time Positions:	0	0	0									**Total Benefits:**	645,955	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	18	0	0									**Total Pre-Vacancy:**	1,747,706	
													Minus Vacancy Adjustment of 2.96%:	(51,806)	
													Total Post-Vacancy:	1,695,900	
	Total Component Months:	192.5											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	1,695,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	21,514	20,876	1.23%
1061 Capital Improvement Project Receipts	778,568	755,489	44.55%
1147 Public Building Fund	947,625	919,535	54.22%
Total PCN Funding:	**1,747,706**	**1,695,900**	**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: Facilities Administration (2430)
RDU: General Services (17)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	21.5	38.3	30.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**21.5**	**38.3**	**30.0**
72110	Employee Travel (Instate)		Employee instate travel	19.3	35.7	27.6
72120	Nonemployee Travel (Instate Travel)		Nonemployee travel	0.0	0.6	0.0
72410	Employee Travel (Out of state)		Out of state employee travel	2.2	2.0	2.4

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	140.8	182.6	177.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**140.8**	**182.6**	**177.9**
73025	Education Services		Training and conference fees	0.0	2.0	5.0
73026	Training/Conferences			5.1	0.0	0.0
73029	Memberships		Membership dues	0.5	0.0	0.7
73150	Information Technlgy		Information technology	12.0	25.2	5.0
73156	Telecommunication		Telecommunications	0.0	7.0	9.6
73157	Television		Television charges	0.2	0.0	0.7
73225	Delivery Services		Courier and freight delivery costs	2.7	3.0	3.5
73450	Advertising & Promos		Advertising costs	0.0	0.5	0.0
73525	Utilities		Utilities	0.0	0.1	0.0
73650	Struc/Infstruct/Land		Structure maintenance and repair services	0.0	3.1	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repair and maintenence costs	16.7	0.0	5.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.1	0.0	0.0
73675	Equipment/Machinery		Equipment and machinery services	2.2	2.0	2.5
73750	Other Services (Non IA Svcs)		Other services	0.0	14.0	0.0
73753	Program Mgmt/Consult		Program management fees	5.3	0.0	20.6
73756	Print/Copy/Graphics		Copy charges	0.2	0.0	0.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	11.2	20.0	10.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	20.7	23.0	21.9

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**140.8**	**182.6**	**177.9**
73809	Mail	Central Mail	Costs for central mail room services	0.7	1.0	0.9
73811	Building Leases	Admin	State Facility Rent	20.6	36.0	48.0
73814	Insurance	Risk Management	Services provided by Risk Management	1.7	0.9	1.8
73815	Financial	Finance	Chargeback costs from the Division of Finance	2.5	2.0	2.6
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73818	Training (Services-IA Svcs)		Training fees	0.0	1.0	0.8
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.7	0.7	0.0
73827	Safety (IA Svcs)		Safety supplies	0.5	1.0	0.0
73913	Employee Tuition			1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	36.1	40.0	37.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	18.4	48.5	27.5

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**18.4**	**48.5**	**27.5**
74200 Business		Business and office supplies	17.1	48.5	27.5
74236 Subscriptions			0.5	0.0	0.0
74691 Building Materials			0.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,133.4	1,233.6	1,135.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor	Department-wide	2570500	11165	45.2	45.1	44.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59020	Administration	Department-wide	2570500	11165	168.2	227.2	131.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59030	Law	Department-wide	2570500	11165	38.4	38.7	39.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59040	Revenue	Department-wide	2570500	11165	187.1	207.3	172.7
	Interagency receipts for management services of the Department of Administration managed state facility space						
59050	Education	EED State Facilities Rent	2570500		23.4	24.2	0.0
59060	Health & Social Svcs	Department-wide	2570500	11165	86.8	86.6	75.4
	Interagency receipts for management services of the Department of Administration managed state facility space						
59070	Labor	Department-wide	2570500	11165	15.6	16.3	15.4
	Interagency receipts for management services of the Department of Administration managed state facility space						
59080	Commrc & Economc Dev	DCCED State Facilities Rent	2570500	11165	107.2	112.8	98.2
	Interagency receipts for management services of the Department of Administration managed state facility space						
59100	Natural Resources	Department-wide	2570500	11165	311.9	314.8	405.1
	Interagency receipts for management services of the Department of Administration managed state facility space						
59110	Fish & Game	F&G State Facilities Rent	2570500	11165	24.4	30.7	28.9
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,133.4	1,233.6	1,135.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety	DPS State Facilities Rent	2570500	11165	16.4	11.8	11.8
	Interagency receipts for management services of the Department of Administration managed state facility space						
59200	Corrections	Department-wide	2570500	11165	57.0	65.7	56.6
	Interagency receipts for management services of the Department of Administration managed state facility space						
59250	Dotpf Op, Tpb,& Othr	Department-wide	2570500	11165	0.0	0.0	3.5
	Interagency receipts for management services of the Department of Administration managed state facility space						
59300	Ombudsman	LEG State Facilities Rent	2570500	11165	1.7	1.8	1.7
	Interagency receipts for management services of the Department of Administration managed state facility space						
59310	Legislative Affairs	LEG State Facilities Rent	2570500	11165	4.4	4.4	6.0
	Interagency receipts for management services of the Department of Administration managed state facility space						
59330	Legislative Audit	LEG State Facilities Rent	2570500	11165	5.4	5.5	5.3
	Interagency receipts for management services of the Department of Administration managed state facility space						
59410	Alaska Court System	Trial Courts	2570500	11165	40.3	40.7	39.7
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry				0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	13.4	63.7	63.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration		2570500	11100	0.0	0.0	63.7
	Interagency receipts for management services of the Department of Administration managed state facility space						
59020	Administration		2570500	11165	11.1	0.0	0.0
59020	Administration	NPBF Facilities	2570501		0.0	63.7	0.0
59450	University Of Alaska				2.3	0.0	0.0
	Interagency receipts for management services of the Department of Administration managed state facility space						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	717.6	731.7	731.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59021	CIP Receipts from Dept of Administration	Facilities Administration			11.5	0.0	0.0
59021	CIP Receipts from Dept of Administration Facilities administration indirect costs	Statewide	2579366	11165	706.1	731.7	731.7

Interagency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	11.2	20.0	10.7
			73805 IT-Non-Telecommunication subtotal:		**11.2**	**20.0**	**10.7**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	20.7	23.0	21.9
			73806 IT-Telecommunication subtotal:		**20.7**	**23.0**	**21.9**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.0	0.9
			73809 Mail subtotal:		**0.7**	**1.0**	**0.9**
73811	Building Leases	State Facility Rent	Intra-dept	Admin	20.6	36.0	48.0
			73811 Building Leases subtotal:		**20.6**	**36.0**	**48.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	1.7	0.9	1.8
			73814 Insurance subtotal:		**1.7**	**0.9**	**1.8**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	2.5	2.0	2.6
			73815 Financial subtotal:		**2.5**	**2.0**	**2.6**
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**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.7	0.7	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.7**	**0.0**
73827	Safety (IA Svcs)	Safety supplies	Inter-dept		0.5	1.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.5**	**1.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	36.1	40.0	37.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**36.1**	**40.0**	**37.7**
			Facilities Administration total:		**94.8**	**124.7**	**123.7**
			Grand Total:		**94.8**	**124.7**	**123.7**

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 2015

- Identified deferred maintenance projects within building systems and developed plans as needed for their repair or replacement.
- Completed limited major capital improvement projects in Non-Public Building Fund facilities. Provided construction management services for Agency requested building improvements, utilizing in-house maintenance staff for Juneau facilities.
- Solicited and provided construction management services for building improvements using contractors.
- Provided weekly informational facility email messages to all occupants in facilities managed by DOA. The emails provide current maintenance, construction, safety, and other informative items which could impact their occupancy at various levels.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Community Building **–** Due to repurposing the use of this facility, this building was moved to the Non PBF portfolio for the latter half of FY15, all of FY16 and portion of FY17 while the Capitol Building undergoes major renovation.

Key Component Challenges

Facility Management - DGS is prioritizing and managing projects for their renewal and replacement at the following facilities within the limited maintenance / operational and capital funding:

- Alaska Archives and Annex –
- Juneau Governor's House – Juneau
- Governor and Lt. Governor 3rd floor Capitol Building - Juneau
- State Geologic and Materials Center Facility – Anchorage
- State Surplus Property Facility – Anchorage

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

Service Contracts – Compiled a suggested listing of routine service contract reductions for the purpose of reducing limited maintenance & operations funding.

Significant Changes in Results to be Delivered in FY2017

Non PBF Portfolio –

SLAM (State Library, Archives and Museums) - Working with Department of Education and Early Development and OMB identify a method and plan to move the SLAM into the PBF portfolio which could include the facility being in the Non PBF portfolio as historical annual operation and maintenance expense are collected and evaluated.

Viking Drive – Locate a tenant to occupy the lease space vacated by DCCED / ABC Board. Their relocation to the Atwood Building reduced the funding that off set maintenance and operations expenses.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	54,510
Full-time	0	0	Premium Pay	70,584
Part-time	0	0	Annual Benefits	59,729
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**184,823**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (2558) Non-Formula Component
RDU: General Services (17)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	212.6	184.8	184.8	184.8	184.8	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,891.4	470.9	470.9	470.9	489.7	18.8	4.0%
74000 Commodities	184.0	67.4	67.4	67.4	23.3	-44.1	-65.4%
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	**2,289.1**	**723.1**	**723.1**	**723.1**	**697.8**	**-25.3**	**-3.5%**
Fund Sources:							
1004Gen Fund (UGF)	602.9	506.5	506.5	506.5	481.2	-25.3	-5.0%
1007I/A Rcpts (Other)	128.3	216.6	216.6	216.6	216.6	0.0	0.0%
1061CIP Rcpts (Other)	1,557.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**602.9**	**506.5**	**506.5**	**506.5**	**481.2**	**-25.3**	**-5.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,686.2**	**216.6**	**216.6**	**216.6**	**216.6**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	506.5											
1007 I/A Rcpts	216.6											
	Subtotal	**723.1**	**184.8**	**0.0**	**470.9**	**67.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Low Priority Building Services												
	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.3											

This component holds the funding to pay costs associated with the facilities included in the Non-Public Building Fund (NPBF). The core services include day-to-day and long term management, maintenance and operations of 169,057 square feet of office, warehouse, 3rd floor Capitol and the Governor's House. Rates are not calculated or charged here and therefore all costs associate with the care and maintenance of these buildings such as utilities, janitorial, security, and other required service contracts are funded with unrestricted general funds. In more recent years, additional funding has been provided by agencies to assist in the annual budget deficit.

The Division of General Services will continue to decrease or eliminate low priority building services such as janitorial and may need to seek additional funding from occupying agencies. The NPBF buildings have historically had an extremely limited operating budget and further reductions will have a notable effect on the ability to properly maintain the facilities.

Of special concern is the continued increase in utility costs each year which represent a significant portion of the buildings operating budget.

Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	0.0	44.1	-44.1	0.0	0.0	0.0	0	0	0

Transfer authority from commodities to services to align with projected expenditures as a result of a reduction in projects being performed by maintenance staff.

	Totals	**697.8**	**184.8**	**0.0**	**489.7**	**23.3**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2450	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F	2.0	*	8,743	0	11,217	9,649	29,609	29,609
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54D	2.0	*	8,008	0	12,048	9,682	29,738	29,738
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F	2.0	*	8,554	0	12,633	10,071	31,258	31,258
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58B	2.0	*	6,110	0	8,460	7,794	22,364	22,364
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L	2.0	*	9,552	0	13,225	10,618	33,395	33,395
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50N / O	2.0	*	13,543	0	13,001	11,915	38,459	38,459

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

Total Component Months: 12.0

Total Salary Costs:	54,510
Total COLA:	0
Total Premium Pay::	70,584
Total Benefits:	59,729
Total Pre-Vacancy:	184,823
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	184,823
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	184,823

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	184,823	184,823	100.00%
Total PCN Funding:	**184,823**	**184,823**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	1.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**1.1**	**0.0**	**0.0**
72110	Employee Travel (Instate)		0.6	0.0	0.0
72970	Travel Cost AJE Xfer		0.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,891.4	470.9	489.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,891.4**	**470.9**	**489.7**
73154	Software Licensing			0.2	0.0	11.1
73156	Telecommunication		Telecommunications	10.0	10.0	6.2
73402	Local/Equipment Charges			13.7	0.0	0.0
73403	Data/Network			3.7	0.0	0.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	Vehicle fuel	0.4	0.4	1.0
73423	Sef Oper A87 Allowed			3.9	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Southeast State Equipmnt Fleet	Vehicle servicing and parts	0.0	0.3	0.6
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet	Vehicle fixed costs - unallowed	0.3	0.1	0.1
73451	Advertising			0.7	0.0	0.0
73525	Utilities		Utilities	159.4	221.6	284.6
73650	Struc/Infstruct/Land		Structure repair and maintenance costs	341.0	198.4	157.9
73660	Other Repairs/Maint			1,353.7	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	29.0	29.0	0.0
73810	Human Resources	Facilities	Management/consulting for human resource services	13.4	8.0	28.2
73811	Building Leases		Building lease costs	2.6	3.1	0.0
73812	Legal			3.4	0.0	0.0
73814	Insurance			61.4	0.0	0.0
73970	Contractual Cost Trf			-105.4	0.0	0.0

Line Item Detail
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	184.0	67.4	23.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**184.0**	**67.4**	**23.3**
74200	Business		Office supplies	1.0	1.0	1.0
74226	Equipment & Furniture			37.0	0.0	0.0
74481	Food Supplies			0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Costs for building materials	69.4	66.4	22.3
74691	Building Materials			80.5	0.0	0.0
74970	Commodity Cost Trf			-4.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66370	Misc Rev				0.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	128.3	216.6	216.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor Interagency receipts for Non-Public Building Fund building space				92.0	174.3	174.3
59060	Health & Social Svcs Interagency receipts for Non-Public Building Fund building space				0.0	2.3	2.3
59080	Commrc & Economc Dev Interagency receipts for Non-Public Building Fund building space				24.9	40.0	40.0
59100	Natural Resources				11.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	1,557.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59021	CIP Receipts from Dept of Administration				409.6	0.0	0.0
59101	CIP Rcpts from Natural Resources				334.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac				814.0	0.0	0.0

Interagency Services
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	Southeast State Equipmnt Fleet	0.4	0.4	1.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.4**	**0.4**	**1.0**
73423	Sef Oper A87 Allowed		Inter-dept		3.9	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**3.9**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	Southeast State Equipmnt Fleet	0.0	0.3	0.6
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**0.3**	**0.6**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - unallowed	Inter-dept	Southeast State Equipmnt Fleet	0.3	0.1	0.1
			73428 Sef F/C A87 Allowed subtotal:		**0.3**	**0.1**	**0.1**
73660	Other Repairs/Maint		Inter-dept		1,353.7	0.0	0.0
			73660 Other Repairs/Maint subtotal:		**1,353.7**	**0.0**	**0.0**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Facilities	13.4	8.0	28.2
			73810 Human Resources subtotal:		**13.4**	**8.0**	**28.2**
73811	Building Leases	Building lease costs	Intra-dept		2.6	3.1	0.0
			73811 Building Leases subtotal:		**2.6**	**3.1**	**0.0**
73812	Legal		Inter-dept		3.4	0.0	0.0
			73812 Legal subtotal:		**3.4**	**0.0**	**0.0**
73814	Insurance		Inter-dept		61.4	0.0	0.0
			73814 Insurance subtotal:		**61.4**	**0.0**	**0.0**
			Non-Public Building Fund Facilities total:		**1,439.1**	**11.9**	**29.9**
			Grand Total:		**1,439.1**	**11.9**	**29.9**

RDU/Component: Administration State Facilities Rent

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding to pay Department of Administration Facility rent costs.

Core Services

- This component holds funding to pay Department of Administration Facility rent costs.

Major Component Accomplishments in 2015

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 FY2017

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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Component Detail All Funds
Department of Administration

Component: Administration State Facilities Rent (2484) — Non-Formula Component
RDU: Administration State Facilities Rent (413)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	955.2	991.1	656.2	656.2	656.2	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	**955.2**	**991.1**	**656.2**	**656.2**	**656.2**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
Unrestricted General (UGF)	**955.2**	**991.1**	**656.2**	**656.2**	**656.2**	**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: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		991.1										
Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent												
	Unalloc	-334.9	0.0	0.0	-334.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-334.9										
The unrestricted general fund authority available in the State Facilities Rent component are used to offset the DOA division's state facility rent costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.												
Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.												
Subtotal		**656.2**	**0.0**	**0.0**	**656.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Totals		**656.2**	**0.0**	**0.0**	**656.2**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	955.2	656.2	656.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**955.2**	**656.2**	**656.2**
73811	Building Leases	Facilities	Department of Administration Facilities rent	955.2	656.2	656.2

Interagency Services
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases	Department of Administration Facilities rent	Intra-dept	Facilities	955.2	656.2	656.2
				73811 Building Leases subtotal:	**955.2**	**656.2**	**656.2**
				Administration State Facilities Rent total:	**955.2**	**656.2**	**656.2**
				Grand Total:	**955.2**	**656.2**	**656.2**

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 2015

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 FY2017

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

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
UVPARP	0.0	0.0	0.0	0.0	46.0	0.0	0.0	46.0	43.7	0.0	0.0	43.7
EPORS	1,863.1	0.0	0.0	1,863.1	1,980.3	0.0	0.0	1,980.3	1,881.4	0.0	0.0	1,881.4
Non-Formula Expenditures												
None.												
Totals	**1,863.1**	**0.0**	**0.0**	**1,863.1**	**2,026.3**	**0.0**	**0.0**	**2,026.3**	**1,925.1**	**0.0**	**0.0**	**1,925.1**

Special Systems
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**2,026.3**	**0.0**	**0.0**	**0.0**	**2,026.3**
Proposed budget decreases:					
-UVPARP	-2.3	0.0	0.0	0.0	-2.3
-EPORS	-98.9	0.0	0.0	0.0	-98.9
FY2017 Governor	**1,925.1**	**0.0**	**0.0**	**0.0**	**1,925.1**

Component: Unlicensed Vessel Participant Annuity Retirement Plan

Contribution to Department's Mission

To assure access to benefits for public employees and retirees.

Core Services

- 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 2015

- As of the end of calendar year 2014, eight UVPARP members remain eligible to receive a retirement benefit under provisions of the plan.

- Seven members are currently eligible for normal retirement. Division staff are working to locate and notify these members. Projected annuities will cost between $19,000 and $25,000 each to purchase.

Key Component Challenges

The division continues to attempt to locate survivors of deceased members.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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Component Detail All Funds
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557) — Formula Component
RDU: Special Systems (299)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	46.0	46.0	46.0	43.7	-2.3	-5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**46.0**	**46.0**	**46.0**	**43.7**	**-2.3**	**-5.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	46.0	46.0	46.0	43.7	-2.3	-5.0%
Unrestricted General (UGF)	**0.0**	**46.0**	**46.0**	**46.0**	**43.7**	**-2.3**	**-5.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********													
FY2016 Conference Committee													
	ConfCom		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
1004 Gen Fund		46.0											
	Subtotal		**46.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**46.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********													
Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan													
	Dec		-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund		-2.3											

This component holds funding for the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). This was a union-sponsored retirement plan offered to state Department of Transportation and Public Facilities employees who worked 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.

While the Division is mandated to pay benefits to qualified beneficiaries as they are found, it is not anticipated that this reduction will prevent the Division from fulfilling benefits due. If more beneficiaries than anticipated submit claims the Division will be required to request a supplemental to cover the deficit.

Totals	**43.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**43.7**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	0.0	46.0	43.7

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**0.0**	**46.0**	**43.7**
77489 Other Benefits Notax		Annuity payments	0.0	46.0	43.7

Component: Elected Public Officers Retirement System Benefits

Contribution to Department's Mission

To assure benefits for members of the Elected Public Officers Retirement System.

Core Services

- Provide Benefit payments to members of the Elected Public Officers Retirement System (EPORS).

Major Component Accomplishments in 2015

Benefits were issued to 33 eligible participants; 19 retirees and 14 survivors in calendar year 2014.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered in FY2017.

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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Component Detail All Funds
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964) — Formula Component
RDU: Special Systems (299)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	13.5	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,849.6	1,960.3	1,960.3	1,960.3	1,861.4	-98.9	-5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,863.1**	**1,980.3**	**1,980.3**	**1,980.3**	**1,881.4**	**-98.9**	**-5.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	-98.9	-5.0%
Unrestricted General (UGF)	**1,863.1**	**1,980.3**	**1,980.3**	**1,980.3**	**1,881.4**	**-98.9**	**-5.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
1004 Gen Fund	1,980.3											
	Subtotal	**1,980.3**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**1,960.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Retirement Funding For Elected Public Officers												
	Dec	-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
1004 Gen Fund	-98.9											

The Elected Public Officers Retirement System (EPORS) was enacted as a retirement system for elected state officials (Governor, Lieutenant Governor and Legislators). It became effective January 1, 1976 and was repealed by referendum in the 1976 general election. The unrestricted general funds are used to pay retirement benefits to those who served during this time period. Costs in this component are directly related to the survival of members.

	Totals	**1,881.4**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**1,861.4**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	13.5	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**13.5**	**20.0**	**20.0**
73050	Financial Services		Actuarial consulting services	0.0	18.0	18.0
73052	Mgmt/Consulting (Non IA Svcs Financial)			13.5	0.0	0.0
73812	Legal		Legal fees	0.0	2.0	2.0

Line Item Detail
Department of Administration
Grants, Benefits

Component: Elected Public Officers Retirement System Benefits (964)
RDU: Special Systems (299)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	1,849.6	1,960.3	1,861.4

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**1,849.6**	**1,960.3**	**1,861.4**
78400 Retirement Benefits		Retirement, base adjustments, post retirement adjustments and health insurance premium for benefit recipients	1,849.6	1,960.3	1,861.4

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 2015

- Successfully deployed a pilot technology solution improving rural bandwidth connectivity for executive branch staff working in remote western and northern Alaska communities. As a result, the Rural Bandwidth Initiative was initiated with a schedule for deploying Phase I of this solution in Quarter 2 of FY16.
- Decommissioned the last of physical tape libraries (IBM3592) and all backup is now virtual. Mainframe is replicating tapes to disaster recovery warm site (SunGard). In the event of a disaster, backups will be onsite and there is no longer any gap between physical tapes sent off site once a week. Virtual tape backups are real-time and current.
- Completed an extensively planned heavy-lift helicopter operation to decommission, upgrade, and rejuvenate seven (7) communications sites spanning from Seward to Fairbanks.
- Repaired extensive damage to the high voltage power line serving the Sunny Hay communications site. After several attempts to repair the line in its difficult mountainous terrain, a dedicated team of State of Alaska Telecommunications System (SATS) technicians were able to replace several areas of damaged power line and install anchoring tie-downs restoring commercial power to the site.
- Quality Assurance/Quality Control: monitored Alaska Land Mobile Radio (ALMR) System carrying 13,949,065 voice calls and 4,508,244 data allocations with a call busy rate of less than one-seventh of 1%, which is 11% over the required annual inspection rate and ensuring high reliability of the public safety communications system.
- Having completed expansion of the Juneau Data Center customer area, Facilities has also increased customers in the Juneau and Anchorage Data Centers including: The Division of Elections in the Lieutenant Governor's Office, Alaska Aerospace, Department of Natural Resources and Department of Public Safety.
- The Mainframe Improvement Project begun in FY15 will complete in quarter 2 of FY16. This has been an extensive effort by the Database Services, Facilities, and Mainframe Services groups together with department stakeholders and managed by the Customer Service Management group. The end goal is a recommendation on a cost saving roadmap for these services over the next 3 to 5 years.

Key RDU Challenges

Bandwidth – While significant improvements are now available with the new technologies ETS deployed as a pilot in rural communities, bandwidth remains a key challenge because of the topology and distance of the state. Also, greater capacity is needed to Fairbanks and northward as the arctic area increases in commercial value.

Significant Changes in Results to be Delivered in FY2017

Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.

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Enterprise Technology Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	4,962.3	445.4	0.0	5,407.7	4,958.4	0.0	0.0	4,958.4	4,710.7	0.0	0.0	4,710.7
ALMR	3,700.2	0.0	131.2	3,831.4	2,574.2	0.0	500.0	3,074.2	2,453.1	0.0	500.0	2,953.1
ALMR Payments for Munis	500.0	0.0	0.0	500.0	160.0	0.0	0.0	160.0	100.0	0.0	0.0	100.0
Enterprise Technology Services	1,914.4	34,475.4	0.0	36,389.8	0.0	38,769.2	0.0	38,769.2	0.0	38,769.2	0.0	38,769.2
Totals	**11,076.9**	**34,920.8**	**131.2**	**46,128.9**	**7,692.6**	**38,769.2**	**500.0**	**46,961.8**	**7,263.8**	**38,769.2**	**500.0**	**46,533.0**

Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**7,542.6**	**150.0**	**38,769.2**	**500.0**	**46,961.8**
Proposed budget decreases:					
-SATS	-247.7	0.0	0.0	0.0	-247.7
-ALMR	-121.1	0.0	0.0	0.0	-121.1
-ALMR Payments for Munis	-60.0	0.0	0.0	0.0	-60.0
FY2017 Governor	**7,113.8**	**150.0**	**38,769.2**	**500.0**	**46,533.0**

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Results

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

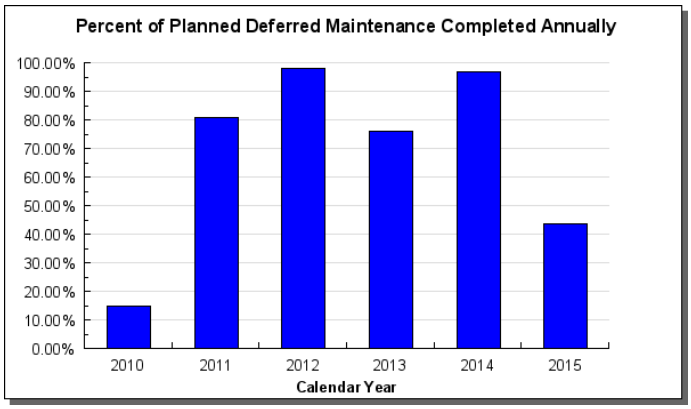
Core Services

- 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 2015

- Completed an extensively planned heavy lift helicopter operation to decommission, upgrade and rejuvenate seven communications sites spanning from Seward to Fairbanks.
- Installed a second shelter at Wolcott and moved existing communications equipment into it allowing extensive repairs to the original shelter which had succumbed to age and the elements. State of Alaska Telecommunications System (SATS) staff rejuvenated the original shelter to house the generator bringing the emergency power, backup indoors and out of the elements.
- Brought online a new emergency communications site at Chena River providing, for the first time, critical communications to public safety first responders as well as customers with day to day operations in the Chena Hot Springs area.
- Repaired extensive damage to the high voltage power line serving the Sunny Hay communications site. After several attempts to repair the line in its difficult mountainous terrain, a dedicated team of State of Alaska Telecommunications System (SATS) technicians were able to replace several areas of damaged power line and install anchoring tie-downs restoring commercial power to the site.
- During the early summer the state had several wild fires impacting populated areas of the state. SATS public safety communications sites played a critical role in evacuating homes and organizing efforts to fight the fires. SATS technicians worked with other state agencies to install portable, tactical communications systems in areas where additional radio communications coverage was required. SATS engineering completed a project to upgrade and install modern dispatch consoles in support of the Department of Natural Resources' forestry fire-fighting efforts.

Key Component Challenges

SATS Infrastructure - The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, down on the Kenai, and in areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access.

Deferred Maintenance - Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This work is essential to assure the integrity of the state's Wide Area Network (WAN) which provides data backhaul for the Alaska Land Mobile Radio (ALMR) system. FY15 was the last year for which deferred maintenance monies were authorized.

Significant Changes in Results to be Delivered in FY2017

No significant changes are anticipated for FY2017.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	25	25	Annual Salaries	1,857,295
Part-time	0	0	Premium Pay	300,070
Nonpermanent	0	0	Annual Benefits	1,146,928
			Less 3.14% Vacancy Factor	(103,693)
			Lump Sum Premium Pay	0
Totals	**25**	**25**	**Total Personal Services**	**3,200,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng I	1	0	0	0	1
Comm Eng II	1	0	0	0	1
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Electronic Tech II	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Journey II	6	1	1	1	9
Office Assistant II	1	0	0	0	1
Omm Eng Assoc II	5	1	0	0	6
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	**21**	**2**	**1**	**1**	**25**

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (2958) — Non-Formula Component
RDU: Enterprise Technology Services (24)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,844.4	3,262.7	3,200.6	3,200.6	3,200.6	0.0	0.0%
72000 Travel	75.6	37.8	37.8	37.8	37.8	0.0	0.0%
73000 Services	1,240.1	1,505.0	1,505.0	1,505.0	1,257.3	-247.7	-16.5%
74000 Commodities	305.3	165.0	165.0	165.0	165.0	0.0	0.0%
75000 Capital Outlay	942.3	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,407.7**	**5,020.5**	**4,958.4**	**4,958.4**	**4,710.7**	**-247.7**	**-5.0%**
Fund Sources:							
1004Gen Fund (UGF)	4,886.6	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
1005GF/Prgm (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	197.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	248.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,886.6**	**5,020.5**	**4,958.4**	**4,958.4**	**4,710.7**	**-247.7**	**-5.0%**
Designated General (DGF)	**75.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**445.4**	**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	26	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
1004 Gen Fund		5,020.5										
Reduce Personal Services Due to Vacancy												
	Unalloc	-62.1	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.1										
This reduction will result in holding positions vacant for a longer period of time or not filling positions potentially jeopardizing the maintenance and repairs of the State of Alaska Telecommunication System (SATS). In addition, the Division of Enterprise Technology Services anticipates potential savings in contractual costs through a department-wide effort to reduce all existing contracts.												
Subtotal		**4,958.4**	**3,200.6**	**37.8**	**1,505.0**	**165.0**	**50.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Services Consumed for Maintenance and Operations												
	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.7										
This unrestricted general fund reduction will result in fewer funds being available for the services that are required for the State of Alaska Telecommunications System (SATS) such as fuel to reach sites and the repair of equipment. SATS is the critical infrastructure situated along the interior road system in the Prince William Sound area, on the Kenai Peninsula, and in areas of Southeast Alaska. At multiple sites, this infrastructure (towers, shelters and microwave communications equipment) is located in areas that are difficult to access and many locations are not served by local telecommunications providers. With continued reductions in unrestricted general funds, this essential infrastructure will operate in a break and fix mode. This will result in the system becoming unreliable. These operating reductions come on top of a $3,000.0 reduction in unrestricted general funds for deferred maintenance in the capital budget. Taken together, these cuts severely impair the ability of the State to maintain the system adequately.												
The SATS system provides infrastructure that is used by multiple customers at the federal, state and local level to provide their services to Alaska. This infrastructure is mission critical to support interoperable communications by State Troopers, the Department of Natural Resources firefighters, the Department of Transportation road crews, municipal/local police and firefighters. Systems supported by the SATS infrastructure provide life and safety communications in remote locations for Alaska's first responders and infrastructure maintenance personnel.												
Additional customers and services that will be impacted when the system becomes unreliable include the Alaska Railroad (including its ability to carry passengers), various utilities, aviation weather cameras, geophysical seismic sensors, public roadside emergency call boxes, federal agencies' unique radio communications equipment, and various others. Without SATS, agreements with various partners/customers to share or provide services will be jeopardized. Various partners and customers will have to develop and fund alternatives to SATS or risk mission failure. State WAN connectivity (both primary and secondary) will no longer be available in certain locations of the state without SATS, in turn forcing some agencies to increase spending on commercial access when possible or go without service all together.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	42.1	42.1	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: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		42.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.1										
Cost of living adjustment for certain bargaining units: $42.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $2.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $21.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $18.8												
	Totals	**4,710.7**	**3,200.6**	**37.8**	**1,257.3**	**165.0**	**50.0**	**0.0**	**0.0**	**25**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-3003	Program Coordinator II	FT	A	GP	Anchorage	400	20L	12.0		89,493	0	0	47,608	137,101	137,101
02-3007	Comm Eng I	FT	A	GP	Anchorage	400	23L / M	12.0		111,964	0	0	55,341	167,305	167,305
02-3014	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51D / E	12.0		59,631	0	24,419	45,607	129,657	129,657
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51D / E	12.0		59,288	0	24,419	45,489	129,196	129,196
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2CC	51F	12.0		64,726	0	25,317	47,669	137,712	137,712
02-3023	Omm Eng Assoc II	FT	1	SS	Anchorage	200	23E / F	12.0		96,038	0	600	49,591	146,229	146,229
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10A / B	6.0	**	17,187	0	1,018	14,671	32,876	32,876
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23K	12.0		106,104	0	650	53,548	160,302	160,302
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51K	12.0		67,676	0	26,435	49,069	143,180	143,180
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24L / M	12.0		118,014	0	200	57,015	175,229	175,229
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51K	12.0		67,676	0	27,014	49,268	143,958	143,958
02-3040	Maint Spec Etronics Journey II	FT	1	LL	Fairbanks	2EE	51C / D	12.0		61,604	0	24,097	46,175	131,876	131,876
02-3041	Electronic Tech II	FT	1	LL	Anchorage	2AA	54B / C	12.0		46,147	0	300	32,668	79,115	79,115
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51M / N	7.8	**	48,610	0	38,039	40,661	127,310	127,310
02-3052	Omm Eng Assoc II	FT	A	SS	Anchorage	200	23C / D	12.0		90,797	0	1,300	48,028	140,125	140,125
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51D / E	12.0		60,489	0	27,976	47,126	135,591	135,591
02-3060	Data Communications Spec II	FT	1	SS	Anchorage	200	21D / E	12.0		83,611	0	1,300	45,556	130,467	130,467
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51N	12.0		75,577	0	35,953	55,063	166,593	166,593
02-3087	Omm Eng Assoc II	FT	1	GP	Fairbanks	203	23C / D	12.0		88,554	0	0	47,285	135,839	135,839
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58K / L	12.0		45,467	0	18,310	38,631	102,408	102,408
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58F	12.0		41,719	0	17,102	36,925	95,746	95,746
02-3204	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23D / E	12.0		91,492	0	2,500	49,156	143,148	143,148
02-6311	Data Processing Mgr III	FT	1	SS	Anchorage	200	24B / C	12.0		93,042	0	0	48,354	141,396	141,396
02-6317	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		58,271	0	0	36,865	95,136	95,136
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	405	24N	3.0	*	36,142	0	0	16,521	52,663	52,663
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23C / D	10.8	**	77,976	0	3,121	43,038	124,135	124,135

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: FY2017 Governor (12995)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	1,857,295	
		Total Positions	**New**	**Deleted**									**Total COLA:**	0	
	Full Time Positions:	25	0	0									**Total Premium Pay::**	300,070	
	Part Time Positions:	0	0	0									**Total Benefits:**	1,146,928	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	0									**Total Pre-Vacancy:**	3,304,293	
													Minus Vacancy Adjustment of 3.14%:	(103,693)	
													Total Post-Vacancy:	3,200,600	
	Total Component Months:	291.6											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	3,200,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,304,293	3,200,600	100.00%
Total PCN Funding:	**3,304,293**	**3,200,600**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	75.6	37.8	37.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**75.6**	**37.8**	**37.8**
72110	Employee Travel (Instate)		Costs for employee travel	55.3	28.5	28.5
72120	Nonemployee Travel (Instate Travel)			1.3	0.0	0.0
72410	Employee Travel (Out of state)		Employee travel out of state	19.0	9.3	9.3

Line Item Detail
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,240.1	1,505.0	1,257.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,240.1**	**1,505.0**	**1,257.3**
73025	Education Services		Conference fees, professional memberships and employee tuition	40.0	30.0	5.0
73050	Financial Services		Financial services fees	20.0	13.5	2.5
73061	Penalties And Fines		Penalties and fines	0.1	0.0	0.5
73150	Information Technlgy		Information technology service costs	230.1	210.0	208.0
73156	Telecommunication		Telecommunication services costs	0.0	50.0	5.0
73225	Delivery Services		Freight and courier delivery services costs	15.0	15.0	2.5
73401	Long Distance			0.1	0.0	0.0
73402	Local/Equipment Charges			1.7	0.0	0.0
73403	Data/Network			10.3	0.0	0.0
73404	Cellular Phones			14.0	0.0	0.0
73405	Other Wireless			2.1	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	Vehicle fuel	80.0	80.0	70.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	Vehicle operating costs	40.0	40.0	40.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Vehicle servicing and parts	16.0	17.5	50.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Vehicle fixed costs - allowed	64.8	65.0	65.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	Vehicle fixed costs - unallowed	22.3	15.0	15.0
73525	Utilities		Fees for utility services	377.1	375.0	375.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	14.2	85.0	20.0

Line Item Detail
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,240.1**	**1,505.0**	**1,257.3**
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			56.9	0.0	140.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	62.4	295.0	135.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			66.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	0.0	150.0	10.3
73753	Program Mgmt/Consult			0.1	0.0	0.0
73808	Building Maintenance		Building maintenance expense	0.0	3.0	37.5
73808	Building Maintenance	Northern Highways & Aviation	Building maintnenance	36.6	3.0	3.0
73811	Building Leases	Facilities	Building facility rent	28.8	40.0	30.0
73818	Training (Services-IA Svcs)		Training services	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.1	3.0	3.0
73827	Safety (IA Svcs)		Safety supplies	0.1	5.0	5.0
73913	Employee Tuition			3.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Management consultuing services	36.4	5.0	30.0

Line Item Detail
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	305.3	165.0	165.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**305.3**	**165.0**	**165.0**
74200	Business		Business and office supplies	110.7	60.0	60.0
74480	Household & Instit.		Cleaning supplies	6.3	6.3	6.3
74481	Food Supplies			0.1	0.0	0.0
74482	Clothing & Uniforms			1.4	0.0	0.0
74600	Safety (Commodities)		Safety supplies	5.4	5.0	5.0
74650	Repair/Maintenance (Commodities)		Costs of supplies for repair and maintenance needs	13.5	93.7	93.7
74691	Building Materials			0.1	0.0	0.0
74700	Electrical			1.2	0.0	0.0
74752	Lube Oils/Grease/Solv			5.1	0.0	0.0
74754	Parts And Supplies			74.4	0.0	0.0
74820	Sm Tools/Minor Equip			69.3	0.0	0.0
74850	Equipment Fuel			17.8	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	942.3	50.0	50.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**942.3**	**50.0**	**50.0**
75700	Equipment		Equipment	0.0	50.0	50.0
75753	Automobiles/Trucks			324.0	0.0	0.0
75791	Communications			450.5	0.0	0.0
75799	Electronic			52.9	0.0	0.0
75830	Info Technology			65.8	0.0	0.0
75900	Shop/Plant/Industrial			49.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry				0.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund	4,886.6	4,958.4	4,710.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund	SATS Telecommunications System	2307287	11100	4,886.6	4,958.4	4,710.7

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	197.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs			11100	4.5	0.0	0.0
59090	Military & Vet Affrs			11100	1.8	0.0	0.0
59100	Natural Resources			11100	58.1	0.0	0.0
59120	Public Safety			11100	25.3	0.0	0.0
59180	Environmental Consvn			11100	0.5	0.0	0.0
59200	Corrections			11100	27.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr			11100	80.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	75.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59530	Receipts For Services				75.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	248.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59061	CIP Rcpts from Health & Social Services			11100	204.7	0.0	0.0
59121	CIP Receipts from Public Safety			11100	39.5	0.0	0.0
59201	CIP Receipts from Dept of Corrections			11100	3.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac			11100	0.7	0.0	0.0

Interagency Services
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet Admin	80.0	80.0	70.0
			73421 Sef Fuel A87 Allowed subtotal:		**80.0**	**80.0**	**70.0**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet Admin	40.0	40.0	40.0
			73423 Sef Oper A87 Allowed subtotal:		**40.0**	**40.0**	**40.0**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet Admin	16.0	17.5	50.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**16.0**	**17.5**	**50.0**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet Admin	64.8	65.0	65.0
			73428 Sef F/C A87 Allowed subtotal:		**64.8**	**65.0**	**65.0**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept	State Equipment Fleet Admin	22.3	15.0	15.0
			73429 Sef F/C A87 Unallowd subtotal:		**22.3**	**15.0**	**15.0**
73808	Building Maintenance	Building maintnenance	Inter-dept	Northern Highways & Aviation	36.6	3.0	3.0
			73808 Building Maintenance subtotal:		**36.6**	**3.0**	**3.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	28.8	40.0	30.0
			73811 Building Leases subtotal:		**28.8**	**40.0**	**30.0**
73818	Training (Services-IA Svcs)	Training services	Inter-dept		0.0	5.0	5.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**5.0**	**5.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.1	3.0	3.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.1**	**3.0**	**3.0**
73827	Safety (IA Svcs)	Safety supplies	Inter-dept		0.1	5.0	5.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**5.0**	**5.0**
			State of Alaska Telecommunications System total:		**289.7**	**273.5**	**286.0**
			Grand Total:		**289.7**	**273.5**	**286.0**

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure that emergency wireless telecommunication services are reliable and available.

Results

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

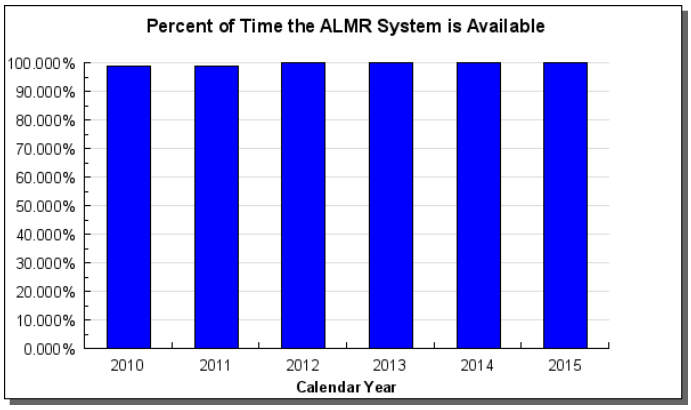
Core Services

- Provide emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.

Measures by Core Service

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

1. Provide emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.



Major Component Accomplishments in 2015

- Quality Assurance/Quality Control: Monitored ALMR System carrying 13,949,065 voice calls and 4,508,244 data allocations with a call busy rate of less than one-seventh of 1%. Performed 30 Periodic Maintenance Inspection audits, which is 11% over the required annual inspection requirement, ensuring high reliability of the public safety communications system.
- Accomplished 12 training sessions with 205 attendees covering topics related to national and state interoperability issues, radio operations and communications planning and exercise efforts.
- The DOD replaced the Quantar site station repeaters approaching end-of-life with GTR8000 radios in their R1 North site as well as the Transportable Area South (TAS) and Transportable Area North (TAN).
- Replaced the non-Motorola based site at Sitka that had failed with reutilized Motorola base station repeaters to provide a standard working ALMR site to support SOA, non-DOD and Sitka agencies including the Alaska State Trooper Academy. Will allow the troopers to train on the actual communications system they will use on the job.
- Added a channel at the Pipeline Hills site increasing the talk channel capacity by one. This was to reduce/alleviate system busies like those experienced during the Funny River fire in 2014. The additional channel was crucial during the Sockeye Fire in June of 2015 and when combined with increased user training, provided significant capabilities to the first responders.

Key Component Challenges

Consortium 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.

Significant Changes in Results to be Delivered in FY2017

ALMR Operations and System Management Contract Review – With both Operations Management Office (OMO) and Systems Management Office (SMO) contracts terminating at the end of FY2016, ETS will be working with the ALMR cooperative agreement partners to take the lead in renewing and renegotiating the Operations and System Management contracts. As majority owner of ALMR (State of Alaska owns 88% of the system), the State will review the contracts and determine what the best options are for FY2017 and beyond -- both financially and operationally.

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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Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (2960) — Non-Formula Component
RDU: Enterprise Technology Services (24)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	3,831.4	3,074.2	3,074.2	3,074.2	2,953.1	-121.1	-3.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,831.4**	**3,074.2**	**3,074.2**	**3,074.2**	**2,953.1**	**-121.1**	**-3.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	131.2	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,700.2	2,424.2	2,424.2	2,424.2	2,303.1	-121.1	-5.0%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	**3,700.2**	**2,424.2**	**2,424.2**	**2,424.2**	**2,303.1**	**-121.1**	**-5.0%**
Designated General (DGF)	**0.0**	**150.0**	**150.0**	**150.0**	**150.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**131.2**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0											
1004 Gen Fund	2,424.2											
1005 GF/Prgm	150.0											
	Subtotal	**3,074.2**	**0.0**	**0.0**	**3,074.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Funding for Maintenance Contract												
	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-121.1											

The Alaska Land Mobile Radio (ALMR) component holds funding for contracts that operate and manage the State of Alaska's (SOA's) share of the interoperable, public safety-grade communications systems for first responders, the State of Alaska Telecommunication System (SATS). ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for federal, state and local users.

While budget cuts have reduced funding for maintenance, there is little to no coverage for parts replacement, system maintenance and travel to accomplish either. As a result of insufficient support for operations, maintenance and lifecycle refresh for these technologies, the system is at risk of breakage. In addition, as the system falls further behind in software and hardware upgrades it will no longer meet mandatory security requirements causing the cooperative partnership to dissolve. If the cooperative partnership dissolves, the SOA will likely face a choice of going without any public safety-grade radio communications or will need to build a replacement system. In past studies, a new system design and build-out was projected to cost significantly more than maintaining the current system. ALMR partners – other than the SOA - have begun and even completed many of their lifecycle upgrades.

One option might be charging user fees to customer agencies. However, this shifts the budget burden from ALMR to the Department of Transportation, the Department of Public Safety and the Department of Natural Resources. Many of the municipal/local customers are volunteer agencies and do not have reliable funding. Another alternative may be designating a percentage of a fuel tax for public safety communications.

	Totals	**2,953.1**	**0.0**	**0.0**	**2,953.1**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	3,831.4	3,074.2	2,953.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,831.4**	**3,074.2**	**2,953.1**
73650	Struc/Infstruct/Land		Structure repair and maintenance	0.0	3,024.2	2,903.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			3,317.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	0.0	50.0	50.0
73753	Program Mgmt/Consult			514.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund	3,700.2	2,424.2	2,303.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund		02302567	11100	3,700.2	2,424.2	2,303.1

Restricted Revenue Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	131.2	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		02302567	11100	0.0	500.0	500.0
58290	Fed Proj-Dev/Gen Gov				131.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	150.0	150.0

Component: ALMR Payments for Munis

Contribution to Department's Mission

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Major Component Accomplishments in 2015

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

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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Component Detail All Funds
Department of Administration

Component: ALMR Payments for Munis (3060) Non-Formula Component
RDU: Enterprise Technology Services (24)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**500.0**	**160.0**	**160.0**	**160.0**	**100.0**	**-60.0**	**-37.5%**
Fund Sources:							
1004Gen Fund (UGF)	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
Unrestricted General (UGF)	**500.0**	**160.0**	**160.0**	**160.0**	**100.0**	**-60.0**	**-37.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Subtotal		**160.0**	**0.0**	**0.0**	**160.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce PoliSub Participation in Alaska Land Mobile Radio												
	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

This component holds funding for payment on behalf of the municipalities for the use of the Alaska Land Mobile Radio (ALMR) system. ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safely State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for its federal, state and local users. A reduction in these funds will have a direct impact on the maintenance and operations of the system. As a result there will be insufficient support for operations, maintenance and lifecycle refresh for these technologies, and the system is at risk of breakage.

Totals		**100.0**	**0.0**	**0.0**	**100.0**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	500.0	160.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**500.0**	**160.0**	**100.0**
73650 Struc/Infstruct/Land			500.0	160.0	100.0

Restricted Revenue Detail
Department of Administration

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund	500.0	160.0	160.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund			11100	500.0	160.0	160.0

Component: Enterprise Technology Services

Contribution to Department's Mission

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Results

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

Core Services

- Secure and assure the integrity of state information.
- Administration, management and maintenance of the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities
- Administration, management and support for Enterprise Applications; Messaging & Directory Services, Web Services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.
- Customer Services: Customer Service Desk Manager; Database Services; Data Centers & Platform Hosting; Enterprise Applications; Messaging & Directory Services; and State Security Office.
- Telecommunication Services: Telephony, Core (JNU-ANC-FAI) Internet Protocol (IP) Phone System, 2-way Radio, Satellite, Mobile Device Support, Audio-& Video-conferencing.

Measures by Core Service

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

1. Secure and assure the integrity of state information.

2. Administration, management and maintenance of the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities

3. Administration, management and support for Enterprise Applications; Messaging & Directory Services, Web Services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.

Target: Information technology data and communication systems are available 99.999% of the time with no unscheduled outages.

4. Customer Services: Customer Service Desk Manager; Database Services; Data Centers & Platform Hosting; Enterprise Applications; Messaging & Directory Services; and State Security Office.

5. Telecommunication Services: Telephony, Core (JNU-ANC-FAI) Internet Protocol (IP) Phone System, 2-way Radio, Satellite, Mobile Device Support, Audio-& Video-conferencing.

Major Component Accomplishments in 2015

- Mainframe Services Improvement Project will be completed in the second quarter of FY16 with recommendations on the future of this service over the next 3 to 5 years.
- Retired myAlaska v2 and successfully completed the first PFD filing season running just myAlaska v3. This enabled the retirement of the Tamino cost center ($100,000/year) and resulted in savings for ending the support and licensing for myAlaska's Oracle Directory, OpenSSO, and Solaris Systems ($40,000 annual licensing/support savings).
- The mainframe is now replicating tapes to disaster recovery warm site (SunGard). In the event of a disaster situation the tapes would actually be on site and this also fixes the gap that ETS had with archived volumes not being available at disaster recovery site. Since ETS is no longer sending physical tapes off site this has resulted in a savings of approximately $30,000 annually.
- ETS has been working with the Division of Finance to convert agencies from continuous to cut-sheet warrants. This project required ETS to install and configure 3 MICR cut-sheet printers in Anchorage and Juneau. This project required coordination between ETS Operations/Mainframe services, agency programming staff and the Division of Finance.
- Provided project management for the Mainframe Improvement Project.
- Analyzed/documented the requirements for Legal Hold and Discovery of email, working with the Department of Law.
- Developed and documented ETS' Asset Management and Configuration Plan.

Key Component Challenges

Security - Securing the state's information and technology systems is a key challenge for the division. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services, is increasingly complicated, given the level and multiple sources of global threats to networks. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Bandwidth Upgrades - As web-based services are deployed by agencies, this results in an increase in bandwidth capacity need.

Recruitment and Retention of Qualified Staff - A major challenge to the enterprise and individual agencies is the difficulty in recruiting and retaining individuals with skill sets necessary to work on older, legacy systems that are essential to conducting the state's business. In FY15 and FY16, ETS will have lost a number of senior managers to retirement. Some skillsets are more difficult to replace than others; but, more to the point, these managers' awareness and understanding of the historical context of ETS' agency history is irreplaceable.

Significant Changes in Results to be Delivered in FY2017

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.

Security – The state's security policies will be refreshed and, in accomplishing this effort, will be aligned with the National Institute of Science & Technology's (NIST's) security framework.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	97	98	Annual Salaries	8,569,389
Part-time	0	0	Premium Pay	174,290
Nonpermanent	0	0	Annual Benefits	4,646,072
			Less 3.67% Vacancy Factor	(491,551)
			Lump Sum Premium Pay	0
Totals	**97**	**98**	**Total Personal Services**	**12,898,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	1	0	2	0	3
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Mgr I	2	0	4	0	6
Data Processing Mgr III	2	0	4	0	6
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech II	3	0	10	0	13
Data Processing Tech III	0	0	2	0	2
Database Specialist I	0	0	2	0	2
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	2	0	2
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec II	0	1	1	0	2
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Statewide Infor Tech Officer	1	0	0	0	1
Systems Programmer I	1	0	4	0	5
Systems Programmer II	10	0	8	0	18
Systems Programmer III	6	0	3	0	9
Systems Programmer IV	1	0	1	0	2
Totals	**35**	**2**	**61**	**0**	**98**

Component Detail All Funds
Department of Administration

Component: Enterprise Technology Services (2082) Non-Formula Component
RDU: Enterprise Technology Services (24)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,534.6	12,933.8	12,898.2	12,898.2	12,898.2	0.0	0.0%
72000 Travel	104.0	355.0	355.0	355.0	355.0	0.0	0.0%
73000 Services	23,835.6	23,166.8	23,166.8	23,166.8	23,166.8	0.0	0.0%
74000 Commodities	426.3	394.3	394.3	394.3	394.3	0.0	0.0%
75000 Capital Outlay	489.3	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	**36,389.8**	**38,804.8**	**38,769.2**	**38,769.2**	**38,769.2**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,914.4	35.6	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	454.1	500.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	34,021.3	38,269.2	38,269.2	38,269.2	38,269.2	0.0	0.0%
Unrestricted General (UGF)	**1,914.4**	**35.6**	**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	**34,475.4**	**38,769.2**	**38,769.2**	**38,769.2**	**38,769.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	96	97	97	97	98	1	1.0%
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: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	38,804.8	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
1004 Gen Fund		35.6										
1061 CIP Rcpts		500.0										
1081 Info Svc		38,269.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Subtotal		**38,769.2**	**12,898.2**	**355.0**	**23,166.8**	**394.3**	**1,954.9**	**0.0**	**0.0**	**97**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Internet Specialist II (02-1035) from DOA Information Technology Support for Operational Efficiencies												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-1035, Internet Specialist II, is being transferred from the DOA Information Technology Support component to the Enterprise Technology component for operational efficiencies.												
Reverse to Correct for Negative Fund Source												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
Cost of living adjustment for certain bargaining units: $278.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $7.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $192.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $77.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Totals		**38,769.2**	**12,898.2**	**355.0**	**23,166.8**	**394.3**	**1,954.9**	**0.0**	**0.0**	**98**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20E / F	12.0		81,263	0	2,200	45,533	128,996	0
02-1035	Internet Specialist II	FT	A	GP	Juneau	205	19A / B	12.0		65,500	0	0	39,352	104,852	0
02-1095	Office Assistant I	FT	1	GP	Juneau	205	8E / F	12.0		35,960	0	0	29,188	65,148	0
02-3001	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		127,672	0	0	59,563	187,235	0
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24F / J	12.0		116,320	0	0	56,363	172,683	0
02-3005	Administrative Assistant II	FT	1	SS	Juneau	605	14C / D	12.0		51,900	0	0	34,197	86,097	0
02-3006	Administrative Officer I	FT	A	SS	Anchorage	400	17K	12.0		71,007	0	0	40,771	111,778	0
02-3010	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		44,132	0	833	32,286	77,251	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	400	22N	12.0		110,692	0	0	54,427	165,119	0
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10A / B	6.0	*	17,187	0	674	14,553	32,414	0
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51M / N	4.2	*	26,175	0	13,624	19,535	59,334	0
02-3054	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		75,356	0	0	42,268	117,624	0
02-3080	Systems Programmer II	FT	1	GP	Juneau	205	22B / C	12.0		82,052	0	2,200	45,805	130,057	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,018	0	0	31,616	74,634	0
02-3106	Data Processing Tech II	FT	A	GG	Juneau	405	15O / P	12.0		76,536	0	0	43,150	119,686	0
02-3108	Systems Programmer III	FT	A	SS	Anchorage	400	23K / L	12.0		110,052	0	1,783	54,820	166,655	0
02-3109	Data Communications Spec II	FT	1	GP	Anchorage	200	21D / E	12.0		78,960	0	879	44,286	124,125	0
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22J / K	12.0		100,720	0	0	51,472	152,192	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	403	20L / M	12.0		93,381	0	1,161	49,346	143,888	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		72,506	0	714	42,009	115,229	0
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		101,536	0	502	51,925	153,963	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22J	12.0		100,584	0	2,200	52,182	154,966	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		93,888	0	2,134	49,855	145,877	0
02-3118	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		81,515	0	2,324	45,663	129,502	0
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		89,595	0	1,573	47,709	138,877	0
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20J	12.0		87,720	0	2,200	47,755	137,675	0
02-5174	Analyst/Programmer II	FT	1	GP	Juneau	205	16C / D	12.0		57,531	0	0	36,610	94,141	0
02-6300	Deputy Director	FT	1	XE	Juneau	N05	25C	12.0		108,120	0	0	53,398	161,518	0
02-6301	Data Processing Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		86,358	0	0	46,054	132,412	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22J / K	12.0		97,609	0	2,200	51,158	150,967	0
02-6305	Accounting Tech III	FT	A	SS	Juneau	205	16A / B	12.0		55,522	0	0	35,443	90,965	0
02-6307	Accountant IV	FT	A	GP	Juneau	205	20A / B	12.0		70,075	0	0	40,927	111,002	0
02-6308	Office Assistant II	FT	1	GP	Juneau	205	10B / C	12.0		37,143	0	0	29,595	66,738	0
02-6312	Systems Programmer II	FT	1	GP	Anchorage	200	22J	12.0		95,796	0	2,500	50,637	148,933	0
02-6314	Database Specialist III	FT	A	GP	Juneau	405	22M / N	12.0		112,788	0	2,200	56,381	171,369	0
02-6315	Database Specialist I	FT	A	GP	Juneau	205	20A / B	12.0		70,075	0	2,500	41,787	114,362	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: FY2017 Governor (12995)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-6316	Accountant III	FT	1	GP	Juneau	205	18A / B	12.0		60,738	0	0	37,714	98,452	0
02-6400	Systems Programmer I	FT	1	GP	Juneau	205	20A / B	12.0		70,075	0	0	40,927	111,002	0
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	400	24K / L	12.0		114,938	0	0	55,888	170,826	0
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15A / B	12.0		50,448	0	0	34,173	84,621	0
02-6404	Database Specialist I	FT	1	GP	Juneau	205	20F / J	12.0		87,466	0	0	46,911	134,377	0
02-6408	Systems Programmer III	FT	A	SS	Anchorage	400	23K	12.0		106,219	0	0	52,888	159,107	0
02-6410	Database Specialist II	FT	A	GG	Juneau	405	21N	12.0		108,276	0	2,200	54,829	165,305	0
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	405	24M	12.0		137,851	0	1,020	62,875	201,746	0
02-6415	Systems Programmer II	FT	1	GP	Anchorage	200	22J	12.0		95,796	0	2,200	50,534	148,530	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	405	23P / Q	12.0		147,229	0	2,122	65,838	215,189	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	405	22N	12.0		115,983	0	2,200	57,481	175,664	0
02-6419	Analyst/Programmer IV	FT	1	GP	Juneau	205	20B / C	12.0		72,130	0	2,200	42,391	116,721	0
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	405	24Q / R	12.0		151,136	0	0	66,343	217,479	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		81,515	0	2,200	45,620	129,335	0
02-6504	Systems Programmer IV	FT	A	SS	Juneau	205	25D / E	12.0		113,064	0	3,000	56,275	172,339	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	400	23L / M	12.0		112,563	0	3,500	56,751	172,814	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	405	23L	12.0		115,586	0	2,200	57,344	175,130	0
02-6507	Data Processing Mgr I	FT	1	SS	Juneau	205	22D / E	12.0		92,928	0	2,200	49,071	144,199	0
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21K	12.0		96,960	0	2,200	50,935	150,095	0
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19F / G	12.0		74,711	0	1,011	42,870	118,592	0
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19A / B	12.0		64,254	0	2,200	39,681	106,135	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	400	23N / O	12.0		122,785	0	2,200	59,424	184,409	0
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	2,464	38,865	102,949	0
02-6513	Systems Programmer III	FT	A	SS	Anchorage	400	23K / L	12.0		108,896	0	0	53,809	162,705	0
02-6514	Systems Programmer III	FT	1	GP	Anchorage	400	23K / L	12.0		107,342	0	2,200	54,507	164,049	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	50,858	151,178	0
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21J / K	12.0		92,098	0	2,200	49,262	143,560	0
02-6522	Data Communications Spec II	FT	A	GG	Juneau	405	21O / P	12.0		113,648	0	1,540	56,450	171,638	0
02-6523	Systems Programmer II	FT	A	GP	Anchorage	400	22L / M	12.0		90,902	0	2,200	48,850	141,952	0
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21E / F	12.0		81,757	0	1,120	45,332	128,209	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23L	12.0		115,586	0	2,200	57,344	175,130	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,954	0	2,040	46,748	133,742	0
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24F	12.0		111,216	0	2,157	55,349	168,722	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: FY2017 Governor (12995)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	400	25P / Q	12.0		149,319	0	0	65,829	215,148	0
02-6607	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		77,471	0	2,200	44,229	123,900	0
02-6608	Data Processing Tech II	FT	A	GP	Juneau	405	15M	12.0		69,632	0	0	40,774	110,406	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		96,576	0	2,202	50,803	149,581	0
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17D / E	12.0		62,877	0	2,397	39,275	104,549	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19J	12.0		82,200	0	6,582	46,888	135,670	0
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		92,804	0	0	48,272	141,076	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22E / F	12.0		91,397	0	0	48,264	139,661	0
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22F / J	12.0		99,531	0	3,000	51,619	154,150	0
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17A / B	12.0		56,919	0	0	36,400	93,319	0
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	5,651	39,293	104,620	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15G / J	12.0		61,742	0	7,587	40,670	109,999	0
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15A / B	12.0		49,618	0	7,488	36,464	93,570	0
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15C / D	12.0		50,086	0	1,494	34,562	86,142	0
02-6642	Data Processing Tech II	FT	A	GP	Juneau	205	15A / B	12.0		49,995	0	3,728	35,300	89,023	0
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19F / J	12.0		78,288	0	0	43,277	121,565	0
02-6647	Systems Programmer II	FT	1	GP	Juneau	205	22E / F	12.0		91,537	0	351	48,432	140,320	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15B / C	12.0		51,581	0	4,337	36,055	91,973	0
02-6650	Accounting Technician IV	FT	A	SS	Juneau	205	18A / B	12.0		64,602	0	0	38,567	103,169	0
02-9001	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	2,200	50,534	148,530	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	1,932	49,129	143,041	0
02-X069	Statewide Infor Tech Officer	FT	A	XE	Anchorage	N00	26F	12.0		118,524	0	0	56,976	175,500	0
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		86,506	0	1,601	47,131	135,238	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20F / G	12.0		79,776	0	2,200	45,022	126,998	0
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15D / E	12.0		55,449	0	7,720	38,550	101,719	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		93,504	0	2,200	49,746	145,450	0
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	405	24N	9.0	**	108,425	0	0	49,562	157,987	0
07-5400	Systems Programmer II	FT	1	GP	Juneau	205	22C / D	12.0		85,462	0	2,200	46,978	134,640	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	405	15Q / R	12.0		82,389	0	7,160	47,628	137,177	0
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15B / C	12.0		51,581	0	805	34,840	87,226	0
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		88,248	0	0	47,180	135,428	0
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23C	1.2	*	8,664	0	4,080	6,067	18,811	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: FY2017 Governor (12995)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	8,569,389	
		Total Positions	**New**	**Deleted**									**Total COLA:**	0	
	Full Time Positions:	98	0	0									**Total Premium Pay::**	174,290	
	Part Time Positions:	0	0	0									**Total Benefits:**	4,646,072	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	98	0	0									**Total Pre-Vacancy:**	13,389,751	
													Minus Vacancy Adjustment of 3.67%:	(491,551)	
													Total Post-Vacancy:	12,898,200	
	Total Component Months:	1,184.4											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	12,898,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	13,389,751	12,898,200	100.00%
Total PCN Funding:	**13,389,751**	**12,898,200**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	104.0	355.0	355.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**104.0**	**355.0**	**355.0**
72110	Employee Travel (Instate)		Employee instate travel	86.4	250.0	250.0
72410	Employee Travel (Out of state)		Employee out of state travel	17.6	95.0	95.0
72700	Moving Costs		Moving costs	0.0	10.0	10.0

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	23,835.6	23,166.8	23,166.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**23,835.6**	**23,166.8**	**23,166.8**
73025	Education Services		Training and conference fees	0.0	210.0	210.0
73026	Training/Conferences			28.2	0.0	0.0
73029	Memberships			83.0	0.0	0.0
73050	Financial Services		Financial services	0.0	220.0	220.0
73061	Penalties And Fines			0.3	0.0	0.0
73150	Information Technlgy		Information technology service costs	0.0	9,061.1	9,061.1
73151	IT Training			72.0	0.0	0.0
73152	IT Consulting			593.7	0.0	0.0
73154	Software Licensing			5,392.4	0.0	0.0
73155	Software Maintenance			3,690.3	0.0	0.0
73156	Telecommunication		Telecommunications services costs	0.0	5,000.0	5,000.0
73157	Television			10.8	0.0	0.0
73225	Delivery Services		Freight and courier delivery services costs	0.0	29.5	29.5
73226	Freight			3.8	0.0	0.0
73227	Courier			9.6	0.0	0.0
73228	Postage			0.1	0.0	0.0
73401	Long Distance			22.4	0.0	0.0
73402	Local/Equipment Charges			411.9	0.0	0.0
73403	Data/Network			4,441.0	0.0	0.0
73404	Cellular Phones			22.0	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fuel	2.3	2.6	2.6
73423	Sef Oper A87 Allowed	State Equipment	Vehicle operating costs	2.5	2.8	2.8

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**23,835.6**	**23,166.8**	**23,166.8**
		Fleet				
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Vehicle servicing and parts	0.5	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed	2.0	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed	0.4	0.5	0.5
73525	Utilities		Fees for utility services	0.0	12.0	12.0
73526	Electricity			6.3	0.0	0.0
73528	Disposal			3.6	0.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.0	135.0	135.0
73653	Inspections/Testing			0.5	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			5.5	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			49.0	0.0	0.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	0.0	1,300.0	1,300.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			1,414.0	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			0.7	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	0.0	5,228.7	5,228.7
73753	Program Mgmt/Consult			5,446.3	0.0	0.0
73755	Safety Services			0.7	0.0	0.0
73756	Print/Copy/Graphics			12.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	82.1	83.0	83.0
73806	IT-Telecommunication	Enterprise Technology	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	111.4	106.0	106.0

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**23,835.6**	**23,166.8**	**23,166.8**
		Services				
73808	Building Maintenance	Admin	Building maintenance fees	32.9	30.0	30.0
73809	Mail	Central Mail	Costs for central mailroom services	5.2	6.0	6.0
73810	Human Resources	Personnel	Management/Consulting for human resource services	0.0	25.0	25.0
73811	Building Leases	Admin		894.7	745.0	745.0
73814	Insurance	Risk Management	Services provided by Risk Management	10.9	10.0	10.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	14.7	15.0	15.0
73816	ADA Compliance	Americans With Disabilities	ADA compliance charges from the Department of Labor and Workforce Development	1.3	2.5	2.5
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.7	2.0	2.0
73827	Safety (IA Svcs)	Facilities	Safety supplies	3.5	4.0	4.0
73913	Employee Tuition			1.6	0.0	0.0
73970	Contractual Cost Trf		Contractual cost transfer	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	946.9	924.5	924.5

Line Item Detail
Department of Administration
Commodities

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	426.3	394.3	394.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**426.3**	**394.3**	**394.3**
74200	Business		Business and office supplies expenses	0.0	300.0	300.0
74226	Equipment & Furniture			7.9	0.0	0.0
74229	Business Supplies			81.2	0.0	0.0
74233	Info Technology Equip			327.5	0.0	0.0
74236	Subscriptions			0.3	0.0	0.0
74480	Household & Instit.		Cleaning and disinfecting supplies	0.0	3.2	3.2
74650	Repair/Maintenance (Commodities)		Repair and maintenance costs	0.0	91.1	91.1
74754	Parts And Supplies			7.1	0.0	0.0
74820	Sm Tools/Minor Equip			2.3	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	489.3	1,954.9	1,954.9

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**489.3**	**1,954.9**	**1,954.9**
75700	Equipment		0.0	1,954.9	1,954.9
75791	Communications		9.1	0.0	0.0
75830	Info Technology		480.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	38,269.2	38,269.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide	various	22500	0.0	2,921.0	2,921.0
	Anticipated RSAs from state entities for ETS services						
59015	Office Of The Governor	Department-wide	various	22500	0.0	432.0	432.0
	Interagency receipts for ETS computer and telecommunications services						
59020	Administration	Department-wide	various	22500	0.0	4,657.7	4,657.7
	Interagency receipts for ETS computer and telecommunications services						
59030	Law	Department-wide	various	22500	0.0	1,169.7	1,169.7
	Interagency receipts for ETS computer and telecommunications services						
59040	Revenue	Department-wide	various	22500	0.0	2,721.4	2,721.4
	Interagency receipts for ETS computer and telecommunications services						
59050	Education	Department-wide	various	22500	0.0	1,127.6	1,127.6
	Interagency receipts for ETS computer and telecommunications services						
59060	Health & Social Svcs	Department-wide	various	22500	0.0	7,357.0	7,357.0
	Interagency receipts for ETS computer and telecommunications services						
59070	Labor	Department-wide	various	22500	0.0	2,258.5	2,258.5
	Interagency receipts for ETS computer and telecommunications services						
59080	Commrc & Economc Dev	Department-wide	various	22500	0.0	1,104.7	1,104.7
	Interagency receipts for ETS computer and telecommunications services						
59090	Military & Vet Affrs	Department-wide	various	22500	0.0	460.7	460.7
	Interagency receipts for ETS computer and telecommunications services						

Unrestricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	38,269.2	38,269.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources	Department-wide	various	22500	0.0	1,820.3	1,820.3
	Interagency receipts for ETS computer and telecommunications services						
59110	Fish & Game	Department-wide	various	22500	0.0	1,973.3	1,973.3
	Interagency receipts for ETS computer and telecommunications services						
59120	Public Safety	Department-wide	various	22500	0.0	2,248.0	2,248.0
	Interagency receipts for ETS computer and telecommunications services						
59180	Environmental Consvn	Department-wide	various	22500	0.0	1,138.8	1,138.8
	Interagency receipts for ETS computer and telecommunications services						
59200	Corrections	Department-wide	various	22500	0.0	1,869.3	1,869.3
	Interagency receipts for ETS computer and telecommunications services						
59250	Dotpf Op, Tpb,& Othr	Department-wide	various	22500	0.0	4,043.0	4,043.0
	Interagency receipts for ETS computer and telecommunications services						
59310	Legislative Affairs	Department-wide	various	22500	0.0	920.9	920.9
	Interagency receipts for ETS computer and telecommunications services						
59330	Legislative Audit	Legislative Audit	various	22500	0.0	23.2	23.2
	Interagency receipts for ETS computer and telecommunications services						
59410	Alaska Court System	Department-wide	various	22500	0.0	22.1	22.1
	Interagency receipts for ETS computer and telecommunications services						

Unrestricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	4.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64040	Misc Gen Govt Charge				2.3	0.0	0.0
66190	Py Reimburse Recvry				2.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund	1,914.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund				1,914.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	454.1	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59016	CIP Receipts from Office of the Governor				6.1	0.0	0.0
59021	CIP Receipts from Dept of Administration		various		157.7	500.0	500.0
59041	CIP Receipts from Revenue				111.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services				179.3	0.0	0.0

Interagency Services
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet	2.3	2.6	2.6
			73421 Sef Fuel A87 Allowed subtotal:		**2.3**	**2.6**	**2.6**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet	2.5	2.8	2.8
			73423 Sef Oper A87 Allowed subtotal:		**2.5**	**2.8**	**2.8**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet	0.5	1.0	1.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.5**	**1.0**	**1.0**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet	2.0	6.6	6.6
			73428 Sef F/C A87 Allowed subtotal:		**2.0**	**6.6**	**6.6**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept	State Equipment Fleet	0.4	0.5	0.5
			73429 Sef F/C A87 Unallowd subtotal:		**0.4**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	82.1	83.0	83.0
			73805 IT-Non-Telecommunication subtotal:		**82.1**	**83.0**	**83.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	111.4	106.0	106.0
			73806 IT-Telecommunication subtotal:		**111.4**	**106.0**	**106.0**
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	32.9	30.0	30.0
			73808 Building Maintenance subtotal:		**32.9**	**30.0**	**30.0**
73809	Mail	Costs for central mailroom services	Intra-dept	Central Mail	5.2	6.0	6.0
			73809 Mail subtotal:		**5.2**	**6.0**	**6.0**
73810	Human Resources	Management/Consulting for human resource services	Intra-dept	Personnel	0.0	25.0	25.0
			73810 Human Resources subtotal:		**0.0**	**25.0**	**25.0**
73811	Building Leases		Intra-dept	Admin	894.7	745.0	745.0
			73811 Building Leases subtotal:		**894.7**	**745.0**	**745.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	10.9	10.0	10.0
			73814 Insurance subtotal:		**10.9**	**10.0**	**10.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	14.7	15.0	15.0
			73815 Financial subtotal:		**14.7**	**15.0**	**15.0**
73816	ADA Compliance	ADA compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.3	2.5	2.5
			73816 ADA Compliance subtotal:		**1.3**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.4	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.4**	**1.0**	**1.0**
73819	Commission Sales (IA	US Travel service fees	Intra-dept	E-Travel	1.7	2.0	2.0

Interagency Services
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:		**1.7**	**2.0**	**2.0**
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	3.5	4.0	4.0
			73827 Safety (IA Svcs) subtotal:		**3.5**	**4.0**	**4.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	946.9	924.5	924.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**946.9**	**924.5**	**924.5**
			Enterprise Technology Services total:		**2,113.4**	**1,967.5**	**1,967.5**
			Grand Total:		**2,113.4**	**1,967.5**	**1,967.5**

RDU/Component: Information Services Fund

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This RDU/component includes appropriations to the Information Services Fund (ISF). Funding may include fees received from non-state agencies for services provided.

Core Services

- Not applicable.

Major Component Accomplishments in 2015

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

AS 44.21.045

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Component Detail All Funds
Department of Administration

Component: Information Services Fund (2549) Non-Formula Component
RDU: Information Services Fund (432)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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 PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 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 FY2016 Management Plan To FY2017 Governor **********												
Totals		**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	55.0	55.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**0.0**	**55.0**	**55.0**
73750	Other Services (Non IA Svcs)		0.0	55.0	55.0

Restricted Revenue Detail
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	35,960.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor				481.2	0.0	0.0
59020	Administration				4,147.0	0.0	0.0
59030	Law				1,219.7	0.0	0.0
59040	Revenue				2,766.3	0.0	0.0
59050	Education				1,017.1	0.0	0.0
59060	Health & Social Svcs				7,371.2	0.0	0.0
59070	Labor				2,753.0	0.0	0.0
59080	Commrc & Economc Dev				1,063.4	0.0	0.0
59090	Military & Vet Affrs				488.4	0.0	0.0
59100	Natural Resources				1,900.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	35,960.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game				2,038.8	0.0	0.0
59120	Public Safety				2,522.4	0.0	0.0
59180	Environmental Consvn				1,206.6	0.0	0.0
59200	Corrections				1,898.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				4,114.6	0.0	0.0
59310	Legislative Affairs				858.3	0.0	0.0
59330	Legislative Audit				90.6	0.0	0.0
59410	Alaska Court System				23.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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 2015

- Despite revenue reductions, 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.
- Realized significant cost savings by successfully negotiating deeply discounted program prices with national networks for all stations. Negotiated group health insurance plan for stations.
- Improved government access programming on all digital platforms. Increases in broadband capacity and connectivity between the four TV stations allowed for cost effective content sharing, distribution, and application on all digital platforms.
- Provided cost effective rural engineering service and in state training for station personnel.
- Continuation of the statewide news services from the Alaska Public Radio Network (APRN).
- 360 North provided Gavel Alaska during Legislative sessions and original Alaska content, including Alaska Supreme Court proceedings and coverage of major events like the Alaska Federation of Natives (AFN) Convention, Governor Walker’s economic summit in Fairbanks, the Governor’s swearing-in ceremony from Juneau and the statewide conference on housing and homelessness.
- Managed and coordinated the statewide ARCS television program service without any major system-wide shutdowns, failures or outages. In the course of the past year, handled over 500 contacts from ARCS sites around Alaska, restoring service in over 50 cases.
- Restored infrastructure and service in 20 rural communities leveraging SOA capital funds to partner with rural communities whose equipment for receiving satellite service and transmitting ARCS had been compromised by extreme environment wear and tear.
- Managed ARCS Digital Conversion Project for SOA, leading efforts through design, prototype, vendor selection, product selection, final design and into deployment phase.
- 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 including tsunami, wildfire and severe storm warnings.
- Emergency alerts including tsunami, wildfire and severe storm warnings.

Key RDU Challenges

Community Service – Revenue reductions make it more difficult for these non-profits to provide daily local news and information programming and community based services to residents across the state.

Engineering Support for Underserved Areas - State funding appropriated in FY12 helped establish a centrally managed engineering service which actively serves bush and rural stations with the greatest need. A third engineer would make the statewide work scope manageable, especially in light of reduced station revenue.

Satellite Uplink Equipment Replacement - All of the original uplink infrastructure equipment was replaced by APBI in 2007 using one time Denali Commission funds. This core piece of infrastructure will pass the10 year mark this fiscal year; it is in need of replacement and is no longer supported by the manufacturer. Some components of the system have failed and been repaired with spare parts acquired from the used equipment marketplace. Service is now dependent upon in-place backup systems. Services may be significantly jeopardized if further failures occur, or if

backup components fail. Capital funding is required to address this aging infrastructure and a capital budget request is being submitted.

Alaska Emergency Alert System (EAS) - Continuation of the collaborative relationship between ARCS and the SOA Division of Homeland Security and Emergency Management (DHS&EM) alerting systems for the distribution of emergency alert and warning systems is critical. As a Satellite Relay Network ARCS plays a central role in the State of Alaska EAS Plan, and is a designated monitoring assignment choice available to Alaska broadcasters. The ARCS low power television signals in bush communities provide year round 24/7 access to emergency information for rural viewers in their homes.

Local News & Information Content - Public media must increase production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. Over time the improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions.

Administrative Support - The APBC cannot effectively administer and monitor its obligations on less revenue. Further reductions will result in less oversight of grantee eligibility and compliance, a less prepared and informed Commission, and the possibility that DOA will have to resume all functions related to supporting the APBC and by extension the stations.

Strategic Restructuring - Public radio and television in Alaska is recognized nationally for strategic restructuring and resource realignment initiatives that attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY17 Alaska stations must continue to pursue strategic restructuring and forge new partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

Closed Captions for the Deaf Community - Much of the television programming produced in Alaska isn't closed captioned for people with hearing disabilities, limiting access to televised government coverage of Gavel to Gavel Alaska, as well as important news, information and public affairs programming. The federal requirement for captioning television programming is becoming more stringent.

Federal Mandate: LPTV Digital Conversion - The deadline by which all analog Low Power Television (LPTV) operations must convert to digital is expected to be reinstated by the Federal Communications Commission (FCC) following the completion of spectrum auction activities in mid-2016. The State allocated funds in its FY2014 Capital Budget 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. Major benefits of converting ARCS to digital include increased and improved digital services and the replacement of the obsolete analog electronics infrastructure with new digital systems.

ARCS Maintenance – Though owned and operated by the State of Alaska, it is rural communities that fund ongoing maintenance while individuals at remote sites provide labor on a volunteer basis. Community organizations provide space and power for antennas and electronics. Costs of maintenance of satellite dish antennas, cables, transmission towers and antennas, and the electronics that support ARCS distribution remain the responsibility of local communities. The fleet of satellite dish antennas has been in service for over 20 years. Limited State funds are currently being applied to select sites where extreme conditions have resulted in unserviceable dish antennas.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal support for basic broadcast infrastructure have been eliminated, leaving stations with little ability on their own and without capital funds to replace obsolete equipment and keep up with changing technology.

Significant Changes in Results to be Delivered in FY2017

Managers and local governing boards implemented a range of FY16 budget decisions. Despite efforts to increase FY16 revenue from the community, cuts to operating expenses occurred at all stations. Mid-year revisions may bring additional cuts after stations assess year to date local fundraising. The following FY16 impacts will continue in FY17.

- Work force reductions and erosion of compensation and benefits; increased difficulty retaining and recruiting staff. The group buy health insurance plan is at risk as group census drops.
- Alaska Public Radio Network (APRN), daily statewide Alaska news service for stations is clearly at risk. KUAC Fairbanks and KNBA Anchorage dropped APRN in FY16. APRN will collapse if more stations can no longer afford to invest in the statewide news service.
- KTOO-TV Juneau, a PBS member since 1979, has now dropped membership in the national network in order to devote resources towards local programming, statewide legislative coverage, and producing content for 360 North. KTOO is working with PBS to see if the Anchorage station can replace the local PBS service in Southeast, but KTOO will no longer be able to take part in PBS's varied educational, cultural and public affairs initiatives. KTOO's state grant funding for Gavel to Gavel Alaska coverage of the Legislature is being reduced at a time when coverage of the Legislature's activities is more important than ever.
- National network program providers American Public Media and Public Radio International were on the chopping block at the majority of stations. APBI negotiated with both entities to further reduce already heavily discounted group buys. As a result many stations, but not all, were able to keep these programs in FY16. National Public Radio remains on the air as a result of a heavily discounted group buy.
- Most stations will lose federal matching funds from the Corporation for Public Broadcasting (CPB) in FY18: 6% of every dollar for radio and 14% of every dollar for television will be forfeited. Additional federal matching funds may be lost. The bigger threat is future CPB eligibility status. As non-federal funds decline, up to ten Alaska stations will be at risk of losing significant federal funding.
- Urban organizations will be further stressed at a time when they will be increasingly relied upon by rural and bush stations that benefit from collaboration, restructuring and resource alignment. It is difficult to identify the tipping point for integrated service providers, those urban hubs that provide fee based support to rural stations by way of news, engineering, finance, fundraising, representation and administrative services.

Degradation of station capacity and local services that began in FY16 will accelerate in FY17 . Major impacts will be loss of local jobs, the demise of local programming including APRN, loss of national network programs, and further loss of federal funds. For many stations, a downward spiral will gain momentum as small staffs get smaller while workloads increase.

ARCS Digital Conversion Project – This project replaces all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. New equipment carries multi-year warranties reducing the need for associated repair costs during that time period and resulting in reduced costs for communities currently covering repair and replacement expenses for the existing aging system. As sites are converted to digital the full set of video services on the satellite carrier are broadcast through the new transmitters to viewers in their homes representing a 300% increase in service, going from one channel to four, with no increase in operating costs.

Satellite Downlink Equipment Replacement- Refurbishment work at satellite downlink facilities resulting in restoration of services at chronically afflicted sites will come to an end. Several downlink sites have been repaired and/or replaced, however there is more work to do and no funds are designated for ongoing maintenance of this infrastructure. Deflecting costs of maintaining this set of state owned equipment onto individual communities as they become affected by service outages will delay and/or prevent repairs from continuing. Those communities able to are expected to raise funds locally for these repairs, while others may seek funding through legislative representatives in the form of capital grants.

Next Generation Satellite – For the past three decades satellite facilities across Alaska have been receiving service from a single satellite in the sky. Indications from the owner/operator of the current spacecraft are that it will reach the end of its service life by calendar 2018. Planning for satellite service beyond that date, including considerations of a new orbital position that would require physically adjusting and re-aiming hundreds of remote satellite dishes, as well as band changes requiring replacement of satellite dish hardware, should commence in order to allow time for smart decision making and action to take place prior to termination of service on the current spacecraft.

Contact Information

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Public Communications Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	46.7	0.0	0.0	46.7	44.4	0.0	0.0	44.4
Public Broadcasting - Radio	3,319.9	0.0	0.0	3,319.9	2,786.6	0.0	0.0	2,786.6	2,036.6	0.0	0.0	2,036.6
Public Broadcasting - T.V.	825.9	0.0	0.0	825.9	633.3	0.0	0.0	633.3	600.0	0.0	0.0	600.0
Satellite Infrastructure	848.2	200.0	0.0	1,048.2	779.5	100.0	0.0	879.5	779.5	100.0	0.0	879.5
Totals	**5,047.3**	**200.0**	**0.0**	**5,247.3**	**4,246.1**	**100.0**	**0.0**	**4,346.1**	**3,460.5**	**100.0**	**0.0**	**3,560.5**

Public Communications Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**4,246.1**	**0.0**	**100.0**	**0.0**	**4,346.1**
Proposed budget decreases:					
-Public Broadcasting Commission	-2.3	0.0	0.0	0.0	-2.3
-Public Broadcasting - Radio	-750.0	0.0	0.0	0.0	-750.0
-Public Broadcasting - T.V.	-33.3	0.0	0.0	0.0	-33.3
FY2017 Governor	**3,460.5**	**0.0**	**100.0**	**0.0**	**3,560.5**

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 2015

- 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.
- 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.
- Realized costs savings by successfully negotiating deeply discounted program prices with national networks for all stations. Negotiated group health insurance plan for stations.
- Increases in broadband capacity and connectivity between the four TV stations allowed for cost effective content sharing, distribution, and application on all digital platforms.
- Improved government access programming on all digital platforms.
- Provided cost effective rural engineering service and in state training for station managers, news personnel, and development/fundraising staff.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- 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.
- As a single point of contact, cost effectively represented system interests before national industry agencies and organizations.

Key Component Challenges

Administrative Support - The APBC has been on a shoestring budget since 2001. The APBC cannot effectively administer and monitor its obligations causing reduced oversight of grantee eligibility and compliance, a less prepared and informed Commission, and the possibility that DOA will have to resume all functions related to supporting the APBC and by extension the stations.

Community Service – Providing daily local news and information programming and community based services to residents across the state.

Engineering Support for Underserved Areas - In FY12 a centrally managed engineering service was established which actively serves the system with emphasis on bush and rural stations with the greatest need. A third engineer

would make the statewide work scope manageable.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal support for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Expansion of Local News & Information Content - In the digital age, public media must increase production of local, regional, and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. Over time the improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining these services at the community and statewide level is further challenged by rising fixed costs and lost federal and state revenue.

Strategic Restructuring - Public radio and television in Alaska is recognized nationally for strategic restructuring and resource realignment initiatives that attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY2017 Alaska stations must continue to pursue strategic restructuring and forge new partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2017

Managers and local governing boards implemented a range of FY16 budget decisions. Despite efforts to increase FY16 revenue from the community, cuts to operating expenses occurred at all stations. Mid-year revisions may bring additional cuts after stations assess year to date local fundraising. The following FY16 impacts will continue in FY17.

- Work force reductions and erosion of compensation and benefits; increased difficulty retaining, recruiting, and training staff. The group buy health insurance plan is at risk as group census drops.
- Alaska Public Radio Network (APRN), daily statewide Alaska news service for stations is at risk. KUAC Fairbanks and KNBA Anchorage dropped APRN in FY16; a serious development and a harbinger of things to come. APRN will collapse if more stations can no longer afford to invest in the daily statewide news service.
- KTOO-TV Juneau, a PBS member since 1979, has now dropped membership in the national network in order to devote limited resources towards local programming, statewide legislative coverage, and producing content for 360 North. KTOO is working with PBS to see if the Anchorage station can replace the local PBS service in Southeast, but KTOO will no longer be able to take part in PBS's varied educational, cultural and public affairs initiatives. KTOO's state grant funding for Gavel to Gavel Alaska coverage of the Legislature is being reduced at a time when coverage of the Legislature's activities is more important than ever.
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- Most stations will lose federal matching funds from the Corporation for Public Broadcasting (CPB) in FY18: an additional 6% of every dollar for radio and 14% of every dollar for television will be forfeited. Additional federal matching funds will be lost. The bigger threat is future CPB eligibility status. As non-federal funds decline, up to ten Alaska stations will be at risk of losing significant federal funding.
- Urban organizations will be further stressed at a time when they will be increasingly relied upon by rural and bush stations that benefit from collaboration, restructuring and resource alignment. It is difficult to identify the tipping point for integrated service providers, those urban hubs that provide fee based support to rural stations by way of news, engineering, finance, fundraising, representation and administrative services.
- The APBC has been on a shoestring budget since 2001. The APBC cannot effectively administer and monitor the APBC's obligations resulting in reduced oversight of grantee eligibility and compliance; a less prepared and informed Commission, and the possibility that DOA will have to resume all functions related to supporting the APBC and by extension the stations.

Degradation of station capacity and local services that began in FY16 will accelerate in FY17. Major impacts will be loss of local jobs, the demise of local programming including APRN, loss of national network programs, and further loss of federal funds. For many stations, a downward spiral will gain momentum as small staffs get smaller while workloads increase.

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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Component Detail All Funds
Department of Administration

Component: Public Broadcasting Commission (77) Non-Formula Component
RDU: Public Communications Services (30)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	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	48.3	46.7	46.7	46.7	44.4	-2.3	-4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**53.3**	**46.7**	**46.7**	**46.7**	**44.4**	**-2.3**	**-4.9%**
Fund Sources:							
1004Gen Fund (UGF)	53.3	46.7	46.7	46.7	44.4	-2.3	-4.9%
Unrestricted General (UGF)	**53.3**	**46.7**	**46.7**	**46.7**	**44.4**	**-2.3**	**-4.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund		46.7										
	Subtotal	**46.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**46.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Grant Funding for Oversight of Public Radio and Television												
	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund		-2.3										

A reduction in the unrestricted general funds for Public Broadcasting Commission will result in less support to the public radio and television grantees and potentially the support in monitoring of these services and of the State of Alaska ARCS services. If this results in fewer staff, it is possible that cost saving ideas for these services will be delayed or not sought.

	Totals	**44.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**44.4**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	5.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**5.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		5.0	0.0	0.0

Line Item Detail
Department of Administration
Grants, Benefits

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	48.3	46.7	44.4

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**48.3**	**46.7**	**44.4**
77110	Grants		0.0	46.7	44.4
77437	General Government		48.3	0.0	0.0

Interagency Services
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.0	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**5.0**	**0.0**	**0.0**
		Public Broadcasting Commission total:		**5.0**	**0.0**	**0.0**
		Grand Total:		**5.0**	**0.0**	**0.0**

Component: Public Broadcasting - Radio

Contribution to Department's Mission

To provide quality programs and public telecommunication services that inform, educate, enlighten, and entertain radio listeners throughout Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services.

Core Services

- This component contains funding for basic operating grants to public radio stations whose collective mission is to provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay. Public broadcasting focuses on the delivery of ‘local’ programming services with an emphasis on news and information programming, including education, health and safety programming; including participation in the Emergency Alert System (EAS).
- Alaska Public Broadcasting Commission (APBC) grants to eligible entities to support the delivery of public broadcasting programming by 30 public radio stations throughout Alaska. In addition to the main radio stations Alaska public radio operates some 60 signal translators throughout the state reaching 95% of all Alaskans. These stations and their widespread network of translators are a key component of Alaska’s telecommunications and information dissemination infrastructure.
- Public radio provides thorough and in many cases the only coverage of local, regional and statewide news and information available to Alaskans, especially in bush and rural service areas. Additionally, public radio serves as a local center for community information and messaging to outlying areas. In many instances, public radio stations are providers of the state and federal Emergency Alert System (EAS) and other critical health and safety information programming.

Major Component Accomplishments in 2015

- 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.
- 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.
- Realized costs savings by successfully negotiating deeply discounted program prices with national networks for all stations. Negotiated group health insurance plan for stations.
- Improved government access programming on all digital platforms. Improved broadband capacity and connectivity between the four joint licensees was utilized for cost effective content sharing and distribution.
- Provided cost effective rural engineering service and in state training for station personnel.
- 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.
- As a single point of contact, cost effectively represented system interests before national industry agencies and organizations.
- Satellite services continued to deliver content produced by and/or for Alaskan non-commercial public radio stations throughout Alaska.

Key Component Challenges

Community Service - Providing daily local news and information programming and community based services to residents across the state.

Engineering Support for Underserved Areas - In FY12 established a centrally managed engineering service which actively serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope manageable.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal support for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Expansion of Local News Content - In the digital age, public media must increase production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. Over time the improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining these services at the community and statewide level is further challenged by rising fixed costs, and lost federal and state revenue.

Strategic Restructuring - Public radio and television in Alaska is recognized nationally for strategic restructuring and resource realignment initiatives that attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY2017 Alaska stations will continue to pursue strategic restructuring and forge new partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2017

Managers and local governing boards implemented a range of FY16 budget decisions. Despite efforts to increase FY16 revenue from the community, cuts to operating expenses occurred at all stations. Mid-year revisions may bring additional cuts after stations assess year to date local fundraising. The following FY16 impacts will continue in FY17.

- Work force reductions and erosion of compensation and benefits; increased difficulty retaining, recruiting, and training staff. The group health insurance plan is at risk as group census drops.
- Alaska Public Radio Network (APRN), daily statewide Alaska news service for stations is clearly at risk. KUAC Fairbanks and KNBA Anchorage dropped APRN in FY16; a serious development and a harbinger of things to come. APRN will collapse if more stations can no longer afford to invest in the daily statewide news service.
- National network program providers American Public Media and Public Radio International were on the chopping block at the majority of stations. APBI negotiated with both entities to further reduce already heavily discounted group buys. As a result many stations, but not all, were able to keep these programs in FY16. National Public Radio remains on the air as a result of a heavily discounted group buy.
- Most stations will lose federal matching funds from the Corporation for Public Broadcasting (CPB) in FY18 as a result of FY16 cuts: an additional 6% of every dollar reduced for radio will be forfeited. Additional federal matching funds will be lost if there are more reductions. The bigger threat is future CPB eligibility status. As non-federal funds decline, up to eight Alaska stations will be at risk of losing significant federal funding.
- Urban organizations will be further stressed at a time when they will be increasingly relied upon by rural and bush stations that benefit from collaboration, restructuring and resource alignment. It is difficult to identify the tipping point for integrated service providers, those urban hubs that provide fee based support to rural stations by way of news, engineering, finance, fundraising, representation and administrative services.
- The APBC cannot effectively administer and monitor the APBC's obligations resulting in less oversight of grantee eligibility and compliance; a less prepared and informed Commission, and the possibility that DOA will have to resume all functions related to supporting the APBC and by extension the stations.

Degradation of station capacity and local services that began in FY16 will accelerate in FY17. Major impacts will be loss of local jobs, the demise of local programming including APRN, loss of national network programs, and further loss of federal funds. For many stations, a downward spiral will gain momentum as small staffs get smaller while workloads increase.

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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Component Detail All Funds
Department of Administration

Component: Public Broadcasting - Radio (2044) Non-Formula Component
RDU: Public Communications Services (30)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	2,786.6	2,786.6	2,786.6	2,036.6	-750.0	-26.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,319.9**	**2,786.6**	**2,786.6**	**2,786.6**	**2,036.6**	**-750.0**	**-26.9%**
Fund Sources:							
1004Gen Fund (UGF)	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	-750.0	-26.9%
Unrestricted General (UGF)	**3,319.9**	**2,786.6**	**2,786.6**	**2,786.6**	**2,036.6**	**-750.0**	**-26.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
1004 Gen Fund	2,786.6											
	Subtotal	**2,786.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,786.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Grant Funding for Public Radio												
	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund	-750.0											

A reduction in the unrestricted general funds for public radio funding will result in workforce reductions, reductions in local news, community information services; including State of Alaska Emergency Alert System (EAS) which includes tsunami and Amber alerts as well as local emergency information and potentially a shutdown of some stations.

Cost sharing efficiencies gained through collaborations between organizations (engineering, administration, fund-raising and programming) will be diminished resulting in reductions in news and public affairs services including Alaska Public Radio Network.

Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.

If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban radio stations to offset costs to rural stations.

	Totals	**2,036.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,036.6**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	3,319.9	2,786.6	2,036.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**3,319.9**	**2,786.6**	**2,036.6**
77437 General Government		Alaska Public Broadcasting radio station grants.	3,319.9	2,786.6	2,036.6

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 2015

- Stations provided another year of service to un-served and underserved audiences across the state with free over the air programming available to all Alaskans regardless of their ability to pay.
- Continued to seek new opportunities to provide integrated services and partner on new initiatives with other public broadcasting entities and community institutions.
- Increases in broadband capacity and connectivity between the four TV stations allowed for cost effective content sharing, distribution, and application on all digital platforms.
- Improved government access programming on all digital platforms.
- Third year of operation for the unified television service Alaska Public Television, a partnership of the stations in Anchorage, Juneau and Bethel, was successful.
- 360 North, the year-round Alaska public affairs channel provided Gavel Alaska during Legislative sessions and original Alaska content, including Alaska Supreme Court proceedings and coverage of major events like the Alaska Federation of Natives (AFN) Convention, Governor Walker’s economic summit in Fairbanks, the Governor’s swearing-in ceremony from Juneau and the statewide conference on housing and homelessness, to name a few. 360 North is widely available throughout Alaska and streamed on the web.
- Alaska public television provided non-commercial national programming such as Sesame Street, Masterpiece, American Experience, Nova, Charlie Rose, PBS News Hour, Nature, American Masters, and critically acclaimed series such as Downton Abbey and Sherlock.
- Other original Alaska programming included the award winning Indie Alaska series, AARP Alaska, telecasts of public policy speakers at the Anchorage and Juneau World Affairs Council, the Alaska Design Forum and the University of Alaska.
- Facilitates the statewide broadcast and distribution of distance education courses to Alaskans via UATV (University of Alaska Television) and the statewide distribution of Alaska Rural Communication Services (ARCS).

Key Component Challenges

Community Service - Providing daily local news and information programming and community based services to

residents across the state.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal support for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Alaska Content - For many years, there has been little production of local, regional and statewide public affairs and cultural programming as a result of tight budgets. Recent strategic restructuring has created new opportunities for expansion of Alaskan content across all digital media platforms. In short, more Alaskan content is now being produced for the benefit of viewers statewide. Further progress on this front is limited.

Digital Mandate for Translators - The Federal Communication Commission (FCC) has mandated the conversion of analog television service to digital service. Stations will be required to replace their extensive network of low-power analog translators, which serve rural Alaska, with digital equipment.

Closed Captions for the Deaf Community - Much of the television programming produced in Alaska isn't closed captioned for people with hearing disabilities, limiting access to televised government coverage of Gavel to Gavel Alaska, as well as important news, information and public affairs programming. The federal requirement for captioning television programming is becoming more stringent.

Strategic Restructuring - Alaska Public Television entered its third full year last year, proving to be a cost effective and locally relevant way of providing an expanded and improved range of public television services.

Significant Changes in Results to be Delivered in FY2017

Managers and local governing boards implemented a range of FY16 budget decisions. Despite efforts to increase FY16 revenue from the community, cuts to operating expenses occurred at all stations. Mid-year revisions may bring additional cuts after stations assess year to date local fundraising. The following FY16 impacts will continue in FY17.

- Work force reductions and erosion of compensation and benefits; increased difficulty retaining, recruiting, and training staff. The group buy health insurance plan is at risk as group census drops.
- KTOO-TV Juneau, a PBS member since 1979, has now dropped membership in the national network in order to devote limited resources towards local programming, statewide legislative coverage, and producing content for 360 North. KTOO is working with PBS to see if the Anchorage station can replace the local PBS service in Southeast, but KTOO will no longer be able to take part in PBS's varied educational, cultural and public affairs initiatives. KTOO's state grant funding for Gavel to Gavel Alaska coverage of the Legislature is being reduced at a time when coverage of the Legislature's activities is more important than ever.
- All stations will lose federal matching funds from the Corporation for Public Broadcasting (CPB) in FY18: an additional 14% of every dollar for television will be forfeited. Additional federal matching funds will be lost. The bigger threat is future CPB eligibility status. Two Alaska public television stations will be at risk of losing significant federal funding.
- Urban organizations will be further stressed at a time when they will be increasingly relied upon by rural and bush stations that benefit from collaboration, restructuring and resource alignment. It is difficult to identify the tipping point for integrated service providers, those urban hubs that provide fee based support to rural stations by way of news, engineering, finance, fundraising, representation and administrative services.
- The APBC has been on a shoestring budget since 2001. The APBC cannot effectively administer and monitor the APBC's obligations resulting in less oversight of grantee eligibility and compliance; a less prepared and informed Commission, and the possibility that DOA will have to resume all functions related to supporting the APBC and by extension the stations.
- The ARCS Digital Conversion Project, now in its full deployment phase, will result in expanding over-the-air public television service to rural community sites. As each site goes digital its program content will expand from a single analog channel to four digital sub-channels, including APTV, UATV, and 360 North, bringing about a 300% increase in service to viewers with no increase in operating costs.

Degradation of station capacity and local services that began in FY16 will accelerate in FY17. Major impacts will be loss of local jobs, the demise of local programming including APRN, loss of national network programs, and further loss of federal funds. For many stations, a downward spiral will gain momentum as small staffs get smaller while

workloads increase.

Statutory and Regulatory Authority

AS 44.21.256-290	Alaska Public Broadcasting Commission
2 AAC 55	Alaska Public Broadcasting Commission

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Component Detail All Funds
Department of Administration

Component: Public Broadcasting - T.V. (2045) Non-Formula Component
RDU: Public Communications Services (30)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	633.3	633.3	633.3	600.0	-33.3	-5.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**825.9**	**633.3**	**633.3**	**633.3**	**600.0**	**-33.3**	**-5.3%**
Fund Sources:							
1004Gen Fund (UGF)	825.9	633.3	633.3	633.3	600.0	-33.3	-5.3%
Unrestricted General (UGF)	**825.9**	**633.3**	**633.3**	**633.3**	**600.0**	**-33.3**	**-5.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund	633.3											
Subtotal		**633.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**633.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Grant Funding for Public Television												
	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
1004 Gen Fund	-33.3											

A reduction in the unrestricted general funds for public television funding will result in workforce reductions, reductions in Alaska news and public affairs information services; including the SOA Emergency Alert System and public safety information.

The leased fiber interconnection between Anchorage, Fairbanks and Juneau will be at risk, making cost sharing/efficiencies of the unified television service impossible (engineering, administration, fund-raising and programming costs).

There will be reductions in statewide public television services including Gavel to Gavel, 360 North and UATV.

Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.

If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban television stations to offset costs to rural stations.

Totals		**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**600.0**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	825.9	633.3	600.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**825.9**	**633.3**	**600.0**
77437 General Government		Alaska Public Broadcasting television station grants.	825.9	633.3	600.0

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

- 360 North - Unique Alaskan programs, original statewide productions and events, public affairs specials, documentaries and historical programs. Home to Gavel Alaska providing extensive coverage of the Alaska Legislature and government, originating at KTOO in Juneau, distributed by satellite to viewers across rural Alaska.
- 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) - the rural low power television service, owned and operated by the State of Alaska, delivers multifaceted program services including educational programming, news and information, sports and cultural events of statewide interest, from urban public and commercial stations into remote communities.
- State and Federal Emergency Alert Service (EAS) - real time delivery of emergency alerts and 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 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 2015

- Managed and coordinated the statewide ARCS television program service throughout FY2015 without any major system-wide shutdowns, failures or outages. In the course of the past year APBI handled over 500 contacts from ARCS sites around Alaska, restoring service in over 50 cases.
- Restored infrastructure and service in 20 rural communities leveraging SOA capital funds to partner with rural communities whose equipment for receiving satellite service and transmitting ARCS had been compromised by extreme environment wear and tear.
- Managed ARCS Digital Conversion Project for SOA, leading efforts through design, prototype, vendor selection, product selection, final design and into deployment phase.
- ARCS programming highlights include full coverage of the annual AFN convention, Iditarod Trail Sled Dog Race, ASAA High School basketball tournaments, statewide elections coverage, Governor's addresses, 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 ARCS, Alaska Public Television, University of Alaska Television and multiple public radio audio 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 including tsunami, wildfire and severe storm warnings.

Key Component Challenges

Federal Mandate: LPTV Digital Conversion - The deadline by which all analog Low Power Television (LPTV)

operations must convert to digital is expected to be reinstated by the Federal Communications Commission (FCC) following the completion of spectrum auction activities in mid-2016. The State allocated funds in its FY2014 Capital Budget 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. Major benefits of converting ARCS to digital include increased and improved digital services and the replacement of the obsolete analog electronics infrastructure with new digital systems.

Satellite Uplink Equipment Replacement - All of the original uplink infrastructure equipment was replaced by APBI in 2007 using one time Denali Commission funds. This core piece of infrastructure will pass the10 year mark this fiscal year; it is in need of replacement and is no longer supported by the manufacturer. Some components of the system have failed and been repaired with spare parts acquired from the used equipment marketplace. Service is now dependent upon in-place backup systems. Services may be significantly jeopardized if further failures occur, or if backup components fail.

ARCS Maintenance – Though owned and operated by the State of Alaska, it is rural communities that fund ongoing maintenance while individuals at remote sites provide labor on a volunteer basis. Community organizations provide space and power for antennas and electronics. Costs of maintenance of satellite dish antennas, cables, transmission towers and antennas, and the electronics that support ARCS distribution remain the responsibility of local communities. The fleet of satellite dish antennas has been in service for over 20 years. Limited State funds are currently being applied to select sites where extreme conditions have resulted in unserviceable dish antennas.

Alaska Emergency Alert System (EAS) - Continuation of the collaborative relationship between ARCS and the SOA Division of Homeland Security and Emergency Management (DHS&EM) alerting systems for the distribution of emergency alert and warning systems is critical. As a Satellite Relay Network ARCS plays a central role in the State of Alaska EAS Plan, and is a designated monitoring assignment choice available to Alaska broadcasters. The ARCS low power television signals in bush communities provide year round 24/7 access to emergency information for rural viewers in their homes.

Significant Changes in Results to be Delivered in FY2017

ARCS Digital Conversion Project – This project replaces all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. New equipment carries multi-year warranties reducing the need for associated repair costs during that time period and resulting in reduced costs for communities currently covering repair and replacement expenses for the existing aging system. As sites are converted to digital the full set of video services on the satellite carrier are broadcast through the new transmitters to viewers in their homes representing a 300% increase in service, going from one channel to four, with no increase in operating costs.

Satellite Downlink Equipment Replacement- Refurbishment work at satellite downlink facilities resulting in restoration of services at chronically afflicted sites will come to an end. Several downlink sites have been repaired and/or replaced, however there is more work to do and no funds are designated for ongoing maintenance of this infrastructure. Deflecting costs of maintaining this set of state owned equipment onto individual communities as they become affected by service outages will delay and/or prevent repairs from continuing. Those communities able to are expected to raise funds locally for these repairs, while others may seek funding through legislative representatives in the form of capital grants.

Next Generation Satellite – For the past three decades satellite facilities across Alaska have been receiving service from a single satellite in the sky. Indications from the owner/operator of the current spacecraft are that it will reach the end of its service life by calendar 2018. Planning for satellite service beyond that date, including considerations of a new orbital position that would require physically adjusting and re-aiming hundreds of remote satellite dishes, as well as band changes requiring replacement of satellite dish hardware, should commence in order to allow time for smart decision making and action to take place prior to termination of service on the current spacecraft.

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

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Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (2349) Non-Formula Component
RDU: Public Communications Services (30)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	787.3	787.3	787.3	787.3	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	92.2	92.2	92.2	92.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,048.2**	**879.5**	**879.5**	**879.5**	**879.5**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	848.2	779.5	779.5	779.5	779.5	0.0	0.0%
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	**848.2**	**779.5**	**779.5**	**779.5**	**779.5**	**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**	**100.0**	**100.0**	**100.0**	**100.0**	**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: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
	Subtotal	**879.5**	**0.0**	**0.0**	**787.3**	**0.0**	**0.0**	**92.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**879.5**	**0.0**	**0.0**	**787.3**	**0.0**	**0.0**	**92.2**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	888.2	787.3	787.3

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**888.2**	**787.3**	**787.3**
73150 Information Technlgy		Information technology service costs	0.0	72.0	72.0
73152 IT Consulting			80.4	0.0	0.0
73156 Telecommunication		Telecommunication services.	100.0	715.3	715.3
73157 Television			707.8	0.0	0.0

Line Item Detail
Department of Administration
Grants, Benefits

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	160.0	92.2	92.2

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**160.0**	**92.2**	**92.2**
77437 General Government		General government grants.	160.0	92.2	92.2

Restricted Revenue Detail
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	200.0	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59450	University Of Alaska		2300200	11100	100.0	100.0	100.0
	RSA with the University of Alaska Fairbanks for the Alaska transponder fee.						
59450	University Of Alaska		2309202	11100	100.0	0.0	0.0

RDU/Component: AIRRES Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Core Services

- This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Major Component Accomplishments in 2015

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Administration

Component: AIRRES Grant (2391) Non-Formula Component
RDU: AIRRES Grant (391)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	85.0	85.0	50.0	-35.0	-41.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**100.0**	**100.0**	**85.0**	**85.0**	**50.0**	**-35.0**	**-41.2%**
Fund Sources:							
1004Gen Fund (UGF)	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
Unrestricted General (UGF)	**100.0**	**100.0**	**85.0**	**85.0**	**50.0**	**-35.0**	**-41.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: AIRRES Grant (2391)
RDU: AIRRES Grant (391)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 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										
Reduce Alaska Information Radio Reading and Educational Services Grant	Unalloc	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1004 Gen Fund		-15.0										
This reduction results in fewer funds provided through a grant to the Alaska Information Radio Reading and Educational Services (AIRRES) which provides reading services for the blind and print impaired people in the State of Alaska.												
Subtotal		**85.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**85.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Grant Funding for Reading Services	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund		-35.0										
Alaska Information Radio Reading and Educational Services (AIRRES) is unique in Alaska. It is the only broadcast reading service for blind and print impaired people in the state.												
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: AIRRES Grant (2391)
RDU: AIRRES Grant (391)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	100.0	85.0	50.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**100.0**	**85.0**	**50.0**
77437 General Government		Grant to the Alaska Information Radio Reading Education service	100.0	85.0	50.0

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 2015

- Awarded an RFP for Third Party Administrator (TPA) for workers compensation claims to Tristar Insurance Group. This contract award has saved approximately $900,000/yr over previous contract.
- With the Kodiak Launch Complex loss, we were able to minimize the increase to our property program to 10%.
- Underwrite marine employee safety response and vessel safety inspections, for the Alaska Marine Highway System (AMHS) ferry vessels.
- Near completion of the Crystal Lake Hatchery for Department of Fish & Game in Petersburg AK. Total cost $4,100,000
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- The Light Duty Return to Work program has realized $264,000 in time loss benefit savings for FY2015 by putting injured employees back to work with temporary modifications to their position descriptions.

Key Component Challenges

Budget Management – Risk Management has enjoyed the benefit the Catastrophic Reserve Account (catfund) to help balance the divisions' budget each year. Although we continue to seek ways of reducing our claim costs, we expect with the dwindling state revenues there will be less money to sweep in upcoming years from lapsed general funds back into the cat fund.

Worker's Compensation - Risk Management has had some success in the Light Duty Return to Work program in FY2015. Our goal continues to be 25% of time loss claims having injured workers going back to work in a modified capacity. Our program coordinator continues to work with Division of Personnel and Human Resources to place injured workers back to work. Currently we are at about 23% return for eligible employees with a FY2015 savings of $264,000. We are also anticipating some additional medical savings when Department of Labor, Workers Compensation Division adopts a new medical fee schedule, December 1, 2015, based on Resource Based Relative Value Scale (RBRVS) method. NCCI anticipates an immediate overall savings of 3.6%.

Excess insurance coverage vs self-insured – We continue to balance the need for excess insurance verses our self-insured programs. Currently we have three programs with excess insurance; property, aviation and marine. Every year during renewals we evaluate the levels necessary to protect the state assets while not over insuring the risk. Aviation and Marine have stayed steady in the market in the last few years, while property has seen an increase. We currently have excess insurance to $200,000,000 for fire loss, and $50,000,000 for Earthquake & Flood. We have increased our self-insured retention (SIR) to $1mil on property valued over $5mil, to help combat the increase costs of excess insurance.

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 FY2017

No significant changes although other billing methodologies are being explored.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	5	5	Annual Salaries	482,281
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	247,118
			Less 2.82% Vacancy Factor	(20,599)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**708,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	**0**	**0**	**5**	**0**	**5**

Component Detail All Funds
Department of Administration

Component: Risk Management (71) Non-Formula Component
RDU: Risk Management (23)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	689.3	706.8	706.8	706.8	708.8	2.0	0.3%
72000 Travel	15.1	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	38,411.3	40,521.1	40,521.1	40,521.1	40,519.1	-2.0	0.0%
74000 Commodities	18.2	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**39,133.9**	**41,254.4**	**41,254.4**	**41,254.4**	**41,254.4**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	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	**39,133.9**	**41,254.4**	**41,254.4**	**41,254.4**	**41,254.4**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	41,254.4											
	Subtotal	**41,254.4**	**706.8**	**13.0**	**40,521.1**	**13.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operational needs.												
	Totals	**41,254.4**	**708.8**	**13.0**	**40,519.1**	**13.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Risk Management (71)
RDU: Risk Management (23)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-0010	Division Director	FT	A	XE	Juneau	E05	27L	12.0		147,986	0	0	65,308	213,294	0
02-0015	Claims Administrator	FT	A	GP	Juneau	405	19K / L	12.0		85,334	0	0	46,177	131,511	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,004	103,492	0
02-0020	Risk Manager	FT	A	SS	Juneau	405	22N	12.0		115,043	0	0	55,924	170,967	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19C / D	12.0		69,430	0	0	40,705	110,135	0

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

Total Component Months: 60.0

Total Salary Costs:	482,281
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	247,118
Total Pre-Vacancy:	729,399
Minus Vacancy Adjustment of 2.82%:	(20,599)
Total Post-Vacancy:	708,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	708,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	729,399	708,800	100.00%
Total PCN Funding:	**729,399**	**708,800**	**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: Risk Management (71)
RDU: Risk Management (23)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	15.1	13.0	13.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**15.1**	**13.0**	**13.0**
72110	Employee Travel (Instate)	Instate Travel Cost	8.4	9.0	9.0
72410	Employee Travel (Out of state)	Out of State travel cost	6.7	4.0	4.0

Line Item Detail
Department of Administration
Services

Component: Risk Management (71)
RDU: Risk Management (23)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	38,411.3	40,521.1	40,519.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**38,411.3**	**40,521.1**	**40,519.1**
73025	Education Services		State Risk and Insurance Management Association Conference Fees	0.7	0.3	0.3
73050	Financial Services		Insurance premium, bonds and claims	31,373.2	34,371.1	34,369.1
73150	Information Technlgy		Software maintenance and hosting support fees	68.1	75.0	75.0
73156	Telecommunication		Long distance telephone costs	0.0	0.2	0.2
73225	Delivery Services		Freight and courier costs	0.0	0.1	0.1
73401	Long Distance			0.2	0.0	0.0
73405	Other Wireless			0.4	0.0	0.0
73525	Utilities		Confidential documentation burn services	0.0	0.5	0.5
73528	Disposal			0.2	0.0	0.0
73650	Struc/Infstruct/Land		Costs for room storage	0.0	1.4	1.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.8	0.0	0.0
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment	0.0	0.8	0.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Professional service contracts for claims adjusting services, insurance brokers and actuarial services	1,807.4	1,490.0	1,490.0
73756	Print/Copy/Graphics			3.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	3.4	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.6	7.1	7.1

Line Item Detail
Department of Administration
Services

Component: Risk Management (71)
RDU: Risk Management (23)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**38,411.3**	**40,521.1**	**40,519.1**
		Services				
73809	Mail	Central Mail	Costs for central mail room services	24.5	23.0	23.0
73810	Human Resources	Personnel	Human Resource services	69.1	75.0	75.0
73811	Building Leases	Facilities	Building facility rent	31.6	23.0	23.0
73812	Legal	Torts and Workers' Compensation	Tort claims RSA with Department of Law	3,665.9	3,300.0	3,300.0
73814	Insurance	Risk Management	Workers compensation and liability claims reimbursement	1,306.7	1,100.0	1,100.0
73815	Financial	Finance	Division of Finance chargeback for services	1.3	0.9	0.9
73816	ADA Compliance	Personnel	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.1
73827	Safety (IA Svcs)			0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	45.8	49.7	49.7

Line Item Detail
Department of Administration
Commodities

Component: Risk Management (71)
RDU: Risk Management (23)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	18.2	13.5	13.5

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**18.2**	**13.5**	**13.5**
74200 Business		Business and office supplies	14.7	13.5	13.5
74236 Subscriptions			3.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,105.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59025	Workers' Comp			11100	2,105.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	2.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66370	Misc Rev				2.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	39,133.9	41,254.4	41,254.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor Risk Management insurance premiums	Department-wide	2050200	11100	5.2	5.4	5.4
59020	Administration Risk Management insurance premiums	Department-wide	2050200	11100	0.0	360.8	360.8
59020	Administration Risk Management insurance premiums	Finance	2050200	11100	203.3	14.8	14.8
59025	Workers' Comp Risk Management insurance premiums	Department-wide	2050200	11100	30,580.1	32,436.3	32,436.3
59030	Law Risk Management insurance premiums	Department-wide	2050200	11100	19.8	17.5	17.5
59040	Revenue Risk Management insurance premiums	Department-wide	2050200	11100	13.6	10.6	10.6
59050	Education Risk Management insurance premiums	School Finance & Facilities	2050200	11100	86.5	98.0	98.0
59060	Health & Social Svcs Risk Management insurance premiums	Department-wide	2050200	11100	498.1	694.3	694.3
59070	Labor Risk Management insurance premiums	Department-wide	2050200	11100	108.0	70.2	70.2
59080	Commrc & Economc Dev Risk Management insurance premiums	Department-wide	2050200	11100	24.8	33.1	33.1

Restricted Revenue Detail
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	39,133.9	41,254.4	41,254.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs Risk Management insurance premiums	Department-wide	2050200	11100	182.9	208.9	208.9
59100	Natural Resources Risk Management insurance premiums	Department-wide	2050200	11100	160.6	120.7	120.7
59110	Fish & Game Risk Management insurance premiums	Department-wide	2050200	11100	375.7	192.4	192.4
59120	Public Safety Risk Management insurance premiums	Department-wide	2050200	11100	791.6	844.0	844.0
59180	Environmental Consvn Risk Management insurance premiums	Department-wide	2050200	11100	44.9	33.7	33.7
59200	Corrections Risk Management insurance premiums	Department-wide	2050200	11100	469.1	884.2	884.2
59250	Dotpf Op, Tpb,& Othr Risk Management insurance premiums	Department-wide	2050200	11100	5,409.3	4,976.1	4,976.1
59310	Legislative Affairs Risk Management insurance premiums	Department-wide	2050200	11100	34.6	48.6	48.6
59330	Legislative Audit Risk Management insurance premiums	Legislative Audit	2050200	11100	0.5	0.5	0.5
59410	Alaska Court System Risk Management insurance premiums	Department-wide	2050200	11100	125.3	204.3	204.3

Interagency Services
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.4	2.8	2.8
			73805 IT-Non-Telecommunication subtotal:		**3.4**	**2.8**	**2.8**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.6	7.1	7.1
			73806 IT-Telecommunication subtotal:		**7.6**	**7.1**	**7.1**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	24.5	23.0	23.0
			73809 Mail subtotal:		**24.5**	**23.0**	**23.0**
73810	Human Resources	Human Resource services	Intra-dept	Personnel	69.1	75.0	75.0
			73810 Human Resources subtotal:		**69.1**	**75.0**	**75.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	31.6	23.0	23.0
			73811 Building Leases subtotal:		**31.6**	**23.0**	**23.0**
73812	Legal	Tort claims RSA with Department of Law	Inter-dept	Torts and Workers' Compensation	3,665.9	3,300.0	3,300.0
			73812 Legal subtotal:		**3,665.9**	**3,300.0**	**3,300.0**
73814	Insurance	Workers compensation and liability claims reimbursement	Intra-dept	Risk Management	1,306.7	1,100.0	1,100.0
			73814 Insurance subtotal:		**1,306.7**	**1,100.0**	**1,100.0**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.3	0.9	0.9
			73815 Financial subtotal:		**1.3**	**0.9**	**0.9**
73816	ADA Compliance	Workers compensation and liability claims reimbursement	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	0.2	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.1**	**0.1**
73827	Safety (IA Svcs)		Inter-dept		0.3	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	45.8	49.7	49.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**45.8**	**49.7**	**49.7**
				Risk Management total:	**5,156.5**	**4,581.7**	**4,581.7**
				Grand Total:	**5,156.5**	**4,581.7**	**4,581.7**

RDU/Component: Alaska Oil and Gas Conservation Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To protect the public interest in exploration and development of Alaska's valuable oil, gas, and geothermal resources through the application of conservation practices designed to ensure greater ultimate recovery and the protection of health, safety, fresh ground waters and the rights of all owners to recover their share of the resource.

Results

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

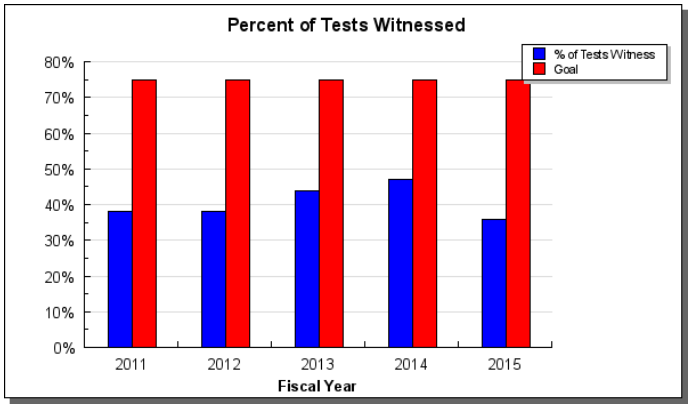
Core Services

- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.
- Protect Alaska's underground fresh water.
- Have no lost time accidents

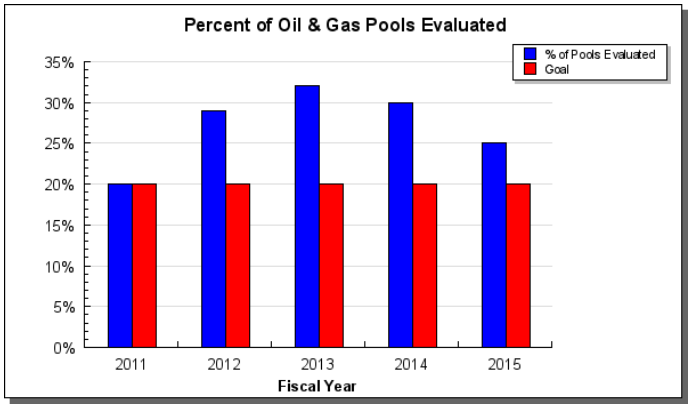
Measures by Core Service

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

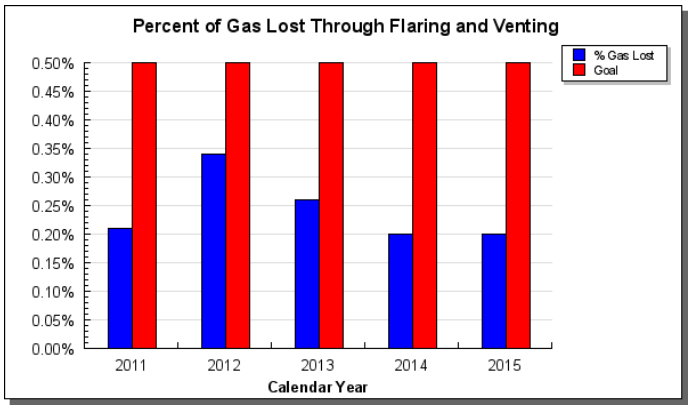
1. Ensure safety of well drilling and control equipment.



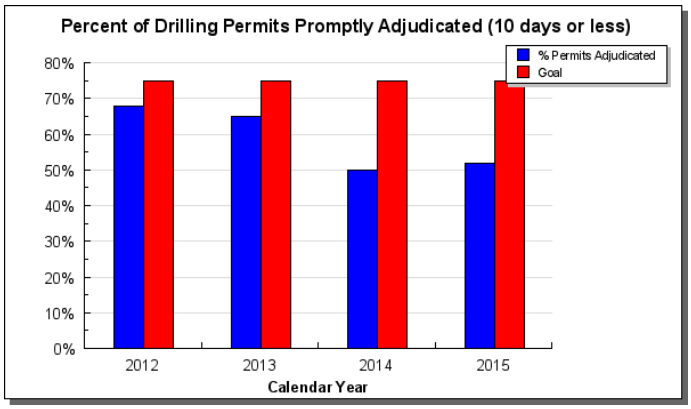
2. Ensure greater ultimate recovery.



3. Minimize waste due to unnecessary flaring and venting of produced gas.



4. Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.

Target: Zero incidents that result in contamination of underground fresh water due to oil and gas activities.

6. Have no lost time accidents

Target: Zero incidents that result in lost time for AOGCC staff or field inspectors.

Major Component Accomplishments in 2015

- Implemented regulations regarding hydraulic fracturing. Conducted stronger review of the new regulations. Refining the AOGCC's review processes to ensure consistent, efficient processing of applications.
- Progressed toward full staffing AOGCC by successfully filling vacant field inspector positions during this highly competitive time when industry compensation is higher.
- Continued high level of scrutiny and oversight of jack-up rig and new operators in Cook Inlet.
- Implemented new strategies for inspection of custody-transfer meters; provided field inspectors with additional training appropriate to increased oversight.
- Utilizing RBDMS database to better focus field inspection efforts. In response to the AOGCC's improved inspections, operators are implementing equipment maintenance programs that are proactive rather than simply reacting to failures.
- Participated in detailed technical review seminars regarding production from Pt. Thomson Field and the allowable gas offtake limit for Prudhoe Bay Field, which are key components for the AKLNG Project. Held public hearings on gas offtake applications and issued orders for both fields.
- Continued administering the Class II Underground Injection Control Program. EPA grant for 2016 program received.

Key Component Challenges

Conventional Resources – Improve expertise for exploration programs in areas that are outside the traditional producing areas of the North Slope and Cook Inlet.

Non-conventional Resources – Increase expertise for:
- exploration and development activities such as shale oil, shale gas, geothermal resources, underground coal gasification, and coal bed methane, and
- ensuring non-conventional operations are conducted in a safe and skillful manner in accordance with good engineering practices.

Flexible and Practical Regulations – Identify changes to regulations that safely oversee onshore and offshore operations for conventional and non-conventional oil and gas resources, geothermal resources, and gas storage.

Staff Workload – There has been a slight decrease in drilling activity due to lower oil prices, but well work activity remains high and new operators require increased oversight. Therefore AOGCC's workload remains essentially unchanged.

Compliance Review – Identify improvements for the AOGCC's inspection and compliance audit capabilities.

Significant Changes in Results to be Delivered in FY2017

Custody Transfer Metering – Completion of contract with Energia Cura to review metering program and regulations. Preparing new metering regulations for public comment.

Well Drilling and Workovers - Improved oversight for onshore and offshore activities by new operators and by existing operators that are expanding their operations into new areas.

North Slope Gas Production – Increased operator compliance with relevant statutes, regulations, and AOGCC orders. Discussions with operators concerning potential carbon dioxide (CO2) enhanced recovery projects.

Plugging of Unused Wells – With operators, set up programs to plug and abandon unused observation wells located on existing drill sites.

Plugging of Federal Government Bureau of Land Management (BLM) Legacy Wells – Continue to 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.

Regulation Review, Revision, and Guidance - Review and improve statutes and regulations. Work to eliminate inconsistencies, update references, and clarify intent of all the AOGCC's regulations (20 AAC 25). Continue providing Guidance Bulletins to industry that clearly explain regulatory requirements and the AOGCC's expectations.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	32	Annual Salaries	3,501,922
Part-time	0	0	Premium Pay	427,124
Nonpermanent	1	1	Annual Benefits	1,816,147
			Less 5.27% Vacancy Factor	(302,793)
			Lump Sum Premium Pay	0
Totals	**33**	**33**	**Total Personal Services**	**5,442,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
College Intern III	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Exec Secretary III	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	4	0	0	5	9
Senior Petroleum Engineer	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
Statistical Technician II	2	0	0	0	2
Totals	**28**	**0**	**0**	**5**	**33**

Component Detail All Funds
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010) Non-Formula Component
RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,939.6	5,442.4	5,442.4	5,442.4	5,442.4	0.0	0.0%
72000 Travel	228.1	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,346.6	1,907.9	1,907.9	1,900.9	1,900.9	0.0	0.0%
74000 Commodities	81.9	83.7	83.7	90.7	90.7	0.0	0.0%
75000 Capital Outlay	9.9	12.7	12.7	12.7	12.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,606.1**	**7,661.7**	**7,661.7**	**7,661.7**	**7,661.7**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	128.0	144.1	144.1	144.1	144.1	0.0	0.0%
1061CIP Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	6,453.1	7,367.6	7,367.6	7,367.6	7,367.6	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6,453.1**	**7,367.6**	**7,367.6**	**7,367.6**	**7,367.6**	**0.0**	**0.0%**
Other Funds	**25.0**	**150.0**	**150.0**	**150.0**	**150.0**	**0.0**	**0.0%**
Federal Funds	**128.0**	**144.1**	**144.1**	**144.1**	**144.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
Settlement of Claims Against Reclamation Bonds Sec13c Ch23 SLA2015 P68 L7 (HB72)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	150.0											
Sec. 13 (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be $150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee	ConfCom	7,511.7	5,442.4	215.0	1,757.9	83.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts	144.1											
1162 AOGCC Rcpt	7,367.6											
Subtotal		**7,661.7**	**5,442.4**	**215.0**	**1,907.9**	**83.7**	**12.7**	**0.0**	**0.0**	**32**	**0**	**1**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	-7.0	7.0	0.0	0.0	0.0	0	0	0
Transfer North Slope fuel budget to appropriately account for goods purchased by expenditure type.												
Subtotal		**7,661.7**	**5,442.4**	**215.0**	**1,900.9**	**90.7**	**12.7**	**0.0**	**0.0**	**32**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse Settlement of Claims Against Reclamation Bonds Sec13c Ch23 SLA2015 P68 L7 (HB72)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-150.0											
Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2016.												
Settlement of Claims Against Reclamation Bonds	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	150.0											
This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be $150,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2017.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Totals		**7,661.7**	**5,442.4**	**215.0**	**1,900.9**	**90.7**	**12.7**	**0.0**	**0.0**	**32**	**0**	**1**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1036	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	E00	23O	12.0		123,689	0	57,131	74,594	255,414	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	N00	23J	12.0		102,900	0	47,493	65,989	216,382	0
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10E / F	12.0		38,173	0	0	29,949	68,122	0
02-1052	Exec Secretary III	FT	1	XE	Anchorage	N00	16C / D	12.0		57,869	0	0	36,106	93,975	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	31,840	75,508	0
02-IN1304	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		35,588	0	0	3,630	39,218	0
02-X001	Analyst/Programmer III	FT	1	XE	Anchorage	N00	18C / D	12.0		65,868	0	0	38,859	104,727	0
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	N00	23C / D	12.0		90,820	0	41,418	60,855	193,093	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23A / B	12.0		86,166	0	35,168	57,771	179,105	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		86,293	0	35,168	57,807	179,268	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	35,920	91,444	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,904	0	0	33,298	81,202	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	400	19K / L	12.0		81,735	0	0	44,463	126,198	0
08-0103	Natural Resource Tech II	FT	1	GP	Anchorage	200	12F / G	12.0		45,060	0	0	32,319	77,379	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	33,426	81,702	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	63,189	203,681	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,409	0	0	64,579	209,988	0
08-0152	Commissioner, Oil and Gas Comm	FT	1	XE	Anchorage	N00	27	12.0		140,492	0	0	63,189	203,681	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
08-0156	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	E00	23O	12.0		123,691	0	57,132	74,595	255,418	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	E00	23N	12.0		119,217	0	55,065	72,745	247,027	0
08-0165	Analyst/Programmer IV	FT	1	XE	Anchorage	N00	20C / D	12.0		73,612	0	0	41,524	115,136	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	E00	21L	12.0		96,617	0	0	49,440	146,057	0
08-0169	Petroleum Geologist Asst	FT	1	XE	Anchorage	N00	18C / D	12.0		65,136	0	0	38,607	103,743	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	E00	23O	12.0		123,689	0	57,131	74,594	255,414	0
10-0802	Petroleum Inspector	FT	1	XE	Homer	N00	23C / D	12.0		92,562	0	41,418	61,347	195,327	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: FY2017 Governor (12995)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	3,501,922	
													Total COLA:	0	
													Total Premium Pay::	427,124	
													Total Benefits:	1,816,147	
													Total Pre-Vacancy:	5,745,193	
													Minus Vacancy Adjustment of 5.27%:	(302,793)	
													Total Post-Vacancy:	5,442,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,442,400	

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	33	0	0

Total Component Months: 396.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	132,393	125,415	2.30%
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,612,800	5,316,985	97.70%
Total PCN Funding:	**5,745,193**	**5,442,400**	**100.00%**

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

Line Item Detail
Department of Administration
Travel

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	228.1	215.0	215.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**228.1**	**215.0**	**215.0**
72110	Employee Travel (Instate)		Employee in-state travel	199.7	170.0	170.0
72410	Employee Travel (Out of state)		Employee out-of-state travel	28.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,346.6	1,900.9	1,900.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,346.6**	**1,900.9**	**1,900.9**
73025	Education Services		Employee training and conferences	60.9	60.0	60.0
73050	Financial Services		Notary	0.5	0.5	0.5
73075	Legal & Judicial Svc		Legal and court related expenses	5.0	5.0	5.0
73150	Information Technlgy		Software Licensing, Maintenance and IT consulting	233.2	177.0	177.0
73156	Telecommunication		Long distance, local, data/network, cell phones and other wireless charges	9.5	15.0	15.0
73225	Delivery Services		Postage and courier	2.2	3.0	3.0
73401	Long Distance			0.5	0.0	0.0
73402	Local/Equipment Charges			4.9	0.0	0.0
73403	Data/Network			2.1	0.0	0.0
73404	Cellular Phones			6.0	0.0	0.0
73405	Other Wireless			0.1	0.0	0.0
73421	Sef Fuel A87 Allowed			0.1	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Vehicle operating costs	9.2	15.0	15.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Vehicle servicing and parts	8.1	3.0	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed	25.3	10.0	10.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed	21.8	20.0	20.0
73450	Advertising & Promos		Legal ads in support of AS 31.05.050 and recruiting advertisements	6.6	9.0	9.0
73525	Utilities		Recycle	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,346.6**	**1,900.9**	**1,900.9**
73528	Disposal			0.4	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.1	0.0	0.0
73675	Equipment/Machinery		Maintenance for copiers, scanners, mailing and postage machines, document imaging software	4.6	13.0	13.0
73750	Other Services (Non IA Svcs)		Professional Services Contracts: Investigator, vendor to scan documents, misc. reservoir studies. Petroleum measurement, lobbyist registration costs.	0.0	750.0	750.0
73753	Program Mgmt/Consult			134.5	0.0	0.0
73755	Safety Services			4.6	0.0	0.0
73756	Print/Copy/Graphics			1.2	0.0	0.0
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	31.8	52.0	52.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications costs	43.4	43.0	43.0
73809	Mail	Central Mail	Central Mail room services	0.9	1.0	1.0
73811	Building Leases	Leases	Building facility rent	541.9	545.0	545.0
73812	Legal	Law	Regulations review, training and legal advice through the Department of Law	0.8	1.0	1.0
73814	Insurance	Risk Management	Risk Management chargeback for State's self insurance	1.9	2.0	2.0
73815	Financial	Finance	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	2.0	2.0	2.0
73816	ADA Compliance	Personnel	ADA compliance charges	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Interagency costs for training services	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees related to travel	2.8	3.0	3.0
73913	Employee Tuition			12.4	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,346.6**	**1,900.9**	**1,900.9**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	117.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	81.9	90.7	90.7

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**81.9**	**90.7**	**90.7**
74200 Business		Office supplies, equipment, furniture, books, subscriptions	34.0	58.2	58.2
74236 Subscriptions			20.8	0.0	0.0
74480 Household & Instit.		Cleaning, food and non-food supplies for hearings	0.0	0.5	0.5
74481 Food Supplies			0.2	0.0	0.0
74482 Clothing & Uniforms			1.8	0.0	0.0
74485 Cleaning			0.2	0.0	0.0
74600 Safety (Commodities)		Safety clothing and equipment for North Slope staff	0.0	5.0	5.0
74607 Other Safety			0.4	0.0	0.0
74650 Repair/Maintenance (Commodities)		Repair and maintenance supplies	0.0	27.0	27.0
74754 Parts And Supplies			0.7	0.0	0.0
74850 Equipment Fuel			23.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	9.9	12.7	12.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**9.9**	**12.7**	**12.7**
75700	Equipment		Replacement truck for the North Slope	0.0	12.7	12.7
75799	Electronic			9.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	126.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65004	Misc Fines & Forfeit				125.0	0.0	0.0
66370	Misc Rev				1.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	128.0	144.1	144.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	AK Oil & Gas Conservation Comm	2140101	11100	0.0	144.1	144.1
	Underground Injection Control Program with the Environmental Protection Agency.						
57710	Enviromental Assessment				128.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec	AK Oil & Gas Conservation Comm	2140100	11100	0.0	150.0	150.0
	A claim settlement against a bond guaranteeing the reclamation of state, federal, or private land for the purpose of reclaiming the land affected by a use covered by the bond.						

Restricted Revenue Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51079	Oil & Gas Conservation Commission Rcpts	6,453.1	7,367.6	7,367.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	6,453.1	7,367.6	7,367.6
	Regulatory cost charges - fees assessed to oil and gas operators AS 31.05.093 20 AAC 25.610						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	25.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59101	CIP Rcpts from Natural Resources				25.0	0.0	0.0

Interagency Services
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		0.1	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet	9.2	15.0	15.0
			73423 Sef Oper A87 Allowed subtotal:		**9.2**	**15.0**	**15.0**
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet	8.1	3.0	3.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**8.1**	**3.0**	**3.0**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet	25.3	10.0	10.0
			73428 Sef F/C A87 Allowed subtotal:		**25.3**	**10.0**	**10.0**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept	State Equipment Fleet	21.8	20.0	20.0
			73429 Sef F/C A87 Unallowd subtotal:		**21.8**	**20.0**	**20.0**
73804	Economic/Development (IA Svcs)	Geologic Materials Center operating costs	Inter-dept	Geological Development	50.0	50.0	50.0
			73804 Economic/Development (IA Svcs) subtotal:		**50.0**	**50.0**	**50.0**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	31.8	52.0	52.0
			73805 IT-Non-Telecommunication subtotal:		**31.8**	**52.0**	**52.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications costs	Intra-dept	Enterprise Technology Services	43.4	43.0	43.0
			73806 IT-Telecommunication subtotal:		**43.4**	**43.0**	**43.0**
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	541.9	545.0	545.0
			73811 Building Leases subtotal:		**541.9**	**545.0**	**545.0**
73812	Legal	Regulations review, training and legal advice through the Department of Law	Inter-dept	Law	0.8	1.0	1.0
			73812 Legal subtotal:		**0.8**	**1.0**	**1.0**
73814	Insurance	Risk Management chargeback for State's self insurance	Intra-dept	Risk Management	1.9	2.0	2.0
			73814 Insurance subtotal:		**1.9**	**2.0**	**2.0**
73815	Financial	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	Intra-dept	Finance	2.0	2.0	2.0
			73815 Financial subtotal:		**2.0**	**2.0**	**2.0**
73816	ADA Compliance	ADA compliance charges	Intra-dept	Personnel	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Interagency costs for training services	Intra-dept	Admin	0.1	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA	Service fees related to travel	Intra-dept	State Travel Office	2.8	3.0	3.0

Interagency Services
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Svcs)						
				73819 Commission Sales (IA Svcs) subtotal:	**2.8**	**3.0**	**3.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	117.0	120.0	120.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**117.0**	**120.0**	**120.0**
				Alaska Oil and Gas Conservation Commission total:	**857.3**	**867.4**	**867.4**
				Grand Total:	**857.3**	**867.4**	**867.4**

Legal and Advocacy Services Results Delivery Unit

Contribution to Department's Mission

- Provide legal advocacy and guardian services to vulnerable Alaskans.
- To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Major RDU Accomplishments in 2015

- Implemented the recruitment of Guardians ad Litem (GAL) in Bethel which are improving service and lowering agency costs.
- Ongoing statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Continued partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area.
- 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 presented by teaming up with the American Association of Retired Persons (AARP).
- Established a new Kenai office designed to better serve clients at a lower cost than using contract attorneys.
- Began a restructuring of the agency in order to meet lower budgetary expectations.
- The Public Defender Agency (PDA) began scanning files in the Anchorage Office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and digitally archiving files in all of its 13 offices statewide.
- PDA appellate production has increased in both opening brief fillings and other appellate actions that include other briefing, oral arguments and filings in the Supreme Court.
- The PDA has improved the rate at which attorneys contact clients immediately after case opening. Increasing and attaining this performance measure encourages attorney-client communication early in the legal process to promote timely resolution of cases.
- The PDA has sourced and provided access to low cost web based legal training options for PDA attorneys and staff.

Key RDU Challenges

Increased workloads - Due to the inherently unpredictable nature of workloads and increase in caseloads, it is a significant challenge for the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA) to maintain and provide the core services to clients as efficiently as possible.

Both agencies, the Office of Public Advocacy and the Public Defender Agency, are considered “down flow” agencies 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). Neither agency has control over the number of cases coming from the other agencies. While caseloads for agency staff continue to grow, there is no ability to reduce the workload. The unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming years. If the current trend of increased caseloads and increased workloads continues, many 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 adults and children.

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. OPA in particular relies on

numerous contract professionals to handle the increasing caseload. These costs are not predictable and OPA has historically needed supplemental funding to cover budget shortfalls due to contractor billing.

Significant Changes in Results to be Delivered in FY2017

OPA Cost Efficiency Matters – OPA will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to our hourly private service providers. OPA will continue its' FY16 restructuring to retain more cases in-house while attempting to ensure basic representation of agency clients, vulnerable adults and children.

OPA Child Advocacy Caseloads - OPA will continue entering into appropriate partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardians ad Litem (GAL) with their increased caseloads. In February of 2015 the agency entered into a partnership with the Association of Village Council Presidents (AVCP) to provide two GAL's serving the Bethel area. This has provided a substantial upgrade in service to the children in the Western region of Alaska. Though the GAL's are housed within AVCP, they provide completely independent voices for the children of Bethel and surrounding communities. In SouthCentral Alaska, due to the phenomenal increase in GAL appointments (+58%), GAL caseloads now exceed 100 children per GAL. This staff overload has slowed response times and has degraded advocacy for children. Without additional resources, GAL services are likely to degrade further in FY17.

The PDA will continue to seek methods to increase responsiveness to the Court of Appeals filing deadlines and increased trial rates.

Digitization - The PDA will be looking to expand the file scanning and archiving project to include files previously archived and electronic receipt and processing of discovery.

PDA Cost Efficiencies – The PDA will be expanding the recent implementation of case opening centralization. Case opening centralization enables more consistent production at reduced costs for tasks related to case opening by support staff and increases the availability of local support to undertake additional duties.

Contact Information

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E-mail: Please see individual components

Legal and Advocacy Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	24,083.4	1,313.2	85.4	25,482.0	23,768.2	1,294.3	251.3	25,313.8	23,378.0	1,794.3	251.3	25,423.6
Public Defender Agency	26,399.9	633.8	0.0	27,033.7	25,795.5	635.8	0.0	26,431.3	25,034.2	690.8	0.0	25,725.0
Totals	**50,483.3**	**1,947.0**	**85.4**	**52,515.7**	**49,563.7**	**1,930.1**	**251.3**	**51,745.1**	**48,412.2**	**2,485.1**	**251.3**	**51,148.6**

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**49,119.3**	**444.4**	**1,930.1**	**251.3**	**51,745.1**
One-time items:					
-Office of Public Advocacy	0.0	0.0	-15.0	0.0	-15.0
-Public Defender Agency	0.0	0.0	-138.8	0.0	-138.8
Adjustments which continue current level of service:					
-Office of Public Advocacy	0.0	0.0	15.0	0.0	15.0
Proposed budget increases:					
-Office of Public Advocacy	0.0	250.0	500.0	0.0	750.0
-Public Defender Agency	0.0	510.0	193.8	0.0	703.8
Proposed budget decreases:					
-Office of Public Advocacy	-640.2	0.0	0.0	0.0	-640.2
-Public Defender Agency	-1,271.3	0.0	0.0	0.0	-1,271.3
FY2017 Governor	**47,207.8**	**1,204.4**	**2,485.1**	**251.3**	**51,148.6**

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.)

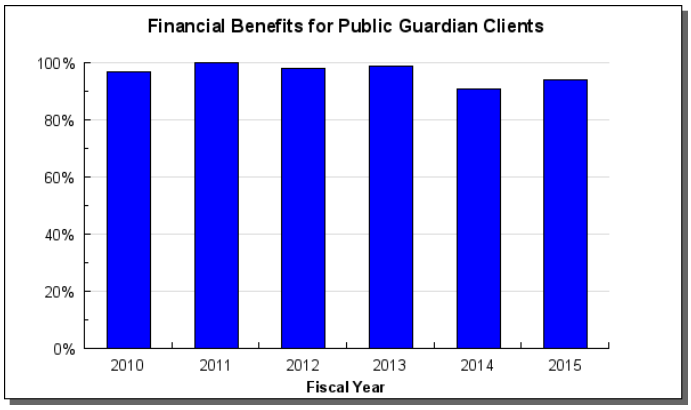
Core Services

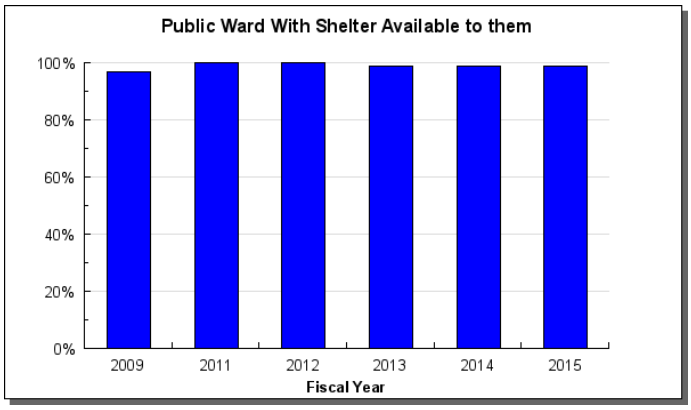
- Guardianship Services.
- Guardian Ad Litem Services.
- Elder Fraud Services

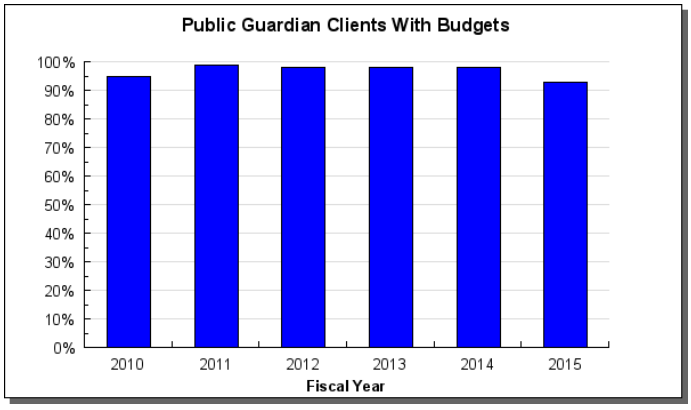
Measures by Core Service

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

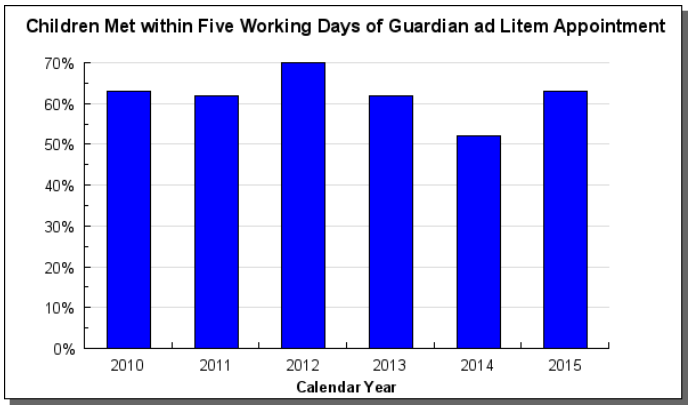
1. Guardianship Services.

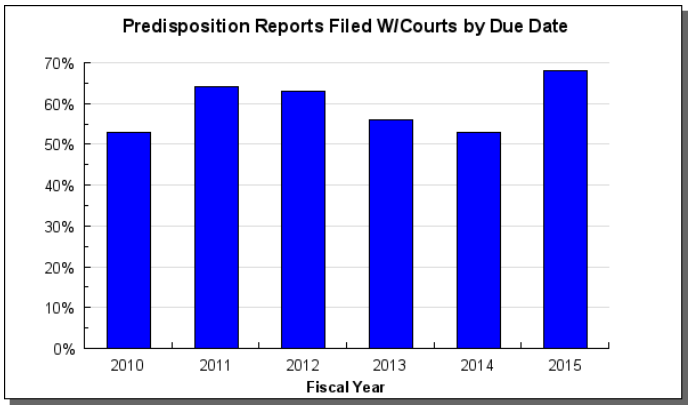






2. Guardian Ad Litem Services.





3. Elder Fraud Services

Target: Achieve legal recovery in 100% of cases accepted for litigation

Major Component Accomplishments in 2015

- Implemented the recruitment of Guardians ad Litem (GAL) in Bethel which are improving service and lowering agency costs.
- Ongoing statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Continued partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area.
- 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 presented by teaming up with the American Association of Retired Persons (AARP).
- Established a new Kenai office designed to better serve clients at a lower cost than using contract attorneys.
- Began a restructuring of the agency in order to meet lower budgetary expectations.

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 primarily a "down flow" agency in that it reacts to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and

private entities). Caseloads for staff continue to grow and 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. The recent phenomenal increase in caseloads without staffing increases cause substantial additional risk to clients, vulnerable adults and children.

Case Assignment Statistics – In FY15 decreases occurred in Criminal trial cases (-10%); Post-Conviction Relief cases (-20%); Attorney GAL appointments in domestic violence cases (-6%) and Civil custody cases (-9%). Increases occurred in Child In Need of Aid/Guardian Ad Litem (GAL) representation (+58%); Parent attorney representation (+42%); Criminal appeals (+39%) and Civil appeals (+17%). Taken together, in FY15 OPA absorbed an additional one thousand appointments over FY14. As a result of the increases in caseloads over the last several years with no staffing increases agency personnel are overloaded. The result of this is slower response time and higher risk of serious mistake resulting in harm to clients and children.

The Public Guardian section continued to experience caseload increases. The number of cases/wards expanded by 70 or a 4.8% increase. Since 2010 the caseload has steadily increased totaling an additional 428 wards or 39.3% with no increase in staff. Public Guardians now have an average of approximately 1 hour and 40 minutes per ward in any given month. This overload has led to the threat of lawsuits due to the inability of Public Guardians to timely and effectively apply for benefits due the wards. Losses to wards have occurred. The recommended national maximum caseload is 40 while OPA's Public Guardians caseload is at an average of 89 wards each. These circumstances continue to place already vulnerable Alaskans in even more untenable positions.

While Post-Conviction Relief cases declined 20%, Criminal Merit appeals increased 39% in FY15. OPA’s appellate unit has been insufficiently staffed to handle the existing load and this increase along with an internal restructuring will cause OPA to send the vast majority of these appeals to contractors. Should funding not be available to contract these cases out, OPA will not be able to fulfill its statutory duty to provide attorneys in these cases.

Significant Changes in Results to be Delivered in FY2017

Cost Efficiency Matters – OPA will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to our hourly private service providers. OPA will continue its’ FY16 restructuring to retain more cases in-house while attempting to ensure basic representation of agency clients, vulnerable adults and children.

Child Advocacy Caseloads - The agency will continue entering into appropriate partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardians ad Litem (GAL) with their increased caseloads. In February of 2015 the agency entered into a partnership with the Association of Village Council Presidents (AVCP) to provide two GAL’s serving the Bethel area. This has provided a substantial upgrade in service to the children in the Western region of Alaska. Though the GAL’s are housed within AVCP, they provide completely independent voices for the children of Bethel and surrounding communities. In SouthCentral Alaska, due to the phenomenal increase in GAL appointments (+58%), GAL caseloads now exceed 100 children per GAL. This staff overload has slowed response times and has degraded advocacy for children. Without additional resources, GAL services are likely to degrade further in FY17.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2AAC 60 et seq.

Contact Information

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Office of Public Advocacy
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	123	127	Annual Salaries	11,255,875
Part-time	2	2	Premium Pay	10,740
Nonpermanent	11	11	Annual Benefits	5,816,791
			Less 3.82% Vacancy Factor	(652,706)
			Lump Sum Premium Pay	0
Totals	**136**	**140**	**Total Personal Services**	**16,430,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	4	0	0	0	4
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	12	2	1	2	17
Attorney I	1	0	0	0	1
Attorney II	8	0	0	3	11
Attorney III	5	0	0	0	5
Attorney IV	15	4	0	4	23
Attorney V	7	3	2	3	15
Attorney VI	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	2	0	0	1	3
Investigator IV	1	0	0	0	1
Law Office Assistant I	4	2	1	2	9
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	1	0	0	5
Office Assistant II	2	0	0	0	2
Paralegal I	8	2	1	4	15
Paralegal II	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	12	3	2	2	19
Totals	**93**	**18**	**7**	**22**	**140**

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (43) Non-Formula Component
RDU: Legal and Advocacy Services (11)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	15,563.8	15,731.1	15,681.1	15,681.1	16,430.7	749.6	4.8%
72000 Travel	285.7	263.9	263.9	263.9	263.9	0.0	0.0%
73000 Services	9,457.6	9,302.5	9,053.2	9,053.2	8,413.4	-639.8	-7.1%
74000 Commodities	147.4	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	27.5	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**25,482.0**	**25,613.1**	**25,313.8**	**25,313.8**	**25,423.6**	**109.8**	**0.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	85.4	251.3	251.3	251.3	251.3	0.0	0.0%
1004Gen Fund (UGF)	22,059.4	22,010.6	21,711.3	21,711.3	21,071.1	-640.2	-2.9%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	380.7	250.0	191.3%
1007I/A Rcpts (Other)	699.0	572.3	572.3	572.3	572.3	0.0	0.0%
1037GF/MH (UGF)	1,893.3	1,926.2	1,926.2	1,926.2	1,926.2	0.0	0.0%
1092MHTAAR (Other)	7.2	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	707.0	707.0	707.0	1,207.0	500.0	70.7%
Unrestricted General (UGF)	**23,952.7**	**23,936.8**	**23,637.5**	**23,637.5**	**22,997.3**	**-640.2**	**-2.7%**
Designated General (DGF)	**130.7**	**130.7**	**130.7**	**130.7**	**380.7**	**250.0**	**191.3%**
Other Funds	**1,313.2**	**1,294.3**	**1,294.3**	**1,294.3**	**1,794.3**	**500.0**	**38.6%**
Federal Funds	**85.4**	**251.3**	**251.3**	**251.3**	**251.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	123	123	123	123	127	4	3.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
1002 Fed Rcpts		251.3										
1004 Gen Fund		22,010.6										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		572.3										
1037 GF/MH		1,926.2										
1092 MHTAAR		15.0										
1108 Stat Desig		707.0										
Increase Vacancy, Furlough Staff and Reduce Use of Contractors	Unalloc	-299.3	-50.0	0.0	-249.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.3										
To achieve this general fund reduction, the Office of Public Advocacy (OPA) will leave positions vacant longer and implement furloughs for specific staff during the year. Holding positions vacant could jeopardize processing of cases or increase the already existing backlogs. OPA will continue to keep as many cases in house as possible which is less costly then contractors but may deny travel, except for lawyers attending a trial. This could mean that Guardian Ad Litems will not visit children and Public Guardians will visit wards less frequently. In addition to this, OPA is looking for additional revenues and is considering program shutdowns.												
Subtotal		**25,313.8**	**15,681.1**	**263.9**	**9,053.2**	**165.6**	**0.0**	**150.0**	**0.0**	**123**	**2**	**11**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
MH Trust: Dis Justice - Grant 2462 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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 funding level and momentum of effort.												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
Reverse one time FY2016 funding for defense attorneys training statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
Reduce Contract Costs Through Reutilization of Staff	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-640.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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

The mission and core services of the Office of Public Advocacy (OPA) are to provide attorneys for defendants, children and parents when the Public Defender Agency has a conflict of interest; providing Guardians Ad Litem representing the best interests of abused and neglected children; providing Public Guardians who make important life decisions for incapacitated adults; and representing elders who have been financially defrauded.

In an attempt to meet the proposed FY2017 budget cut as well as the FY2016 cut OPA is taking several actions to reduce costs and increase revenue as follows:

- Restructuring of two sections and addition of personnel to keep many more cases in house and reduce the substantial cost of contract attorneys.
- Seeking to increase the amounts charged to defendants under Criminal Rule 39 to recoup funds spent in defending the clients.
- Seeking to increase fees charged for Public Guardian services.
- Leaving positions vacant as long as possible without seriously undermining our mission.
- Mandatory unpaid furloughs for all PX employees.
- Review of every professional contract statewide to insure they are cost effective.

While it is hoped that these measures will allow us to meet the budgetary goals for FY2017 as well as FY2016 it is not at all clear that even these extensive measures will achieve our goals. OPA has no control over the cases assigned to it and therefore has no budgetary certainty. In the last fiscal year the agency caseload has increased by one thousand additional appointments over the prior fiscal year. Case numbers, and therefore costs, are dependent upon the actions of other agencies (District Attorney, Office of Children's Services and the Public Defender Agency) and while OPA can attempt to predict the actions of other agencies, these actions are out of the division's control.

Should these measures not be successful in meeting the FY2017 budgetary goals OPA would then be forced to shut down the Elder Fraud unit and the CASA program which provides advocacy for children. Ultimately, OPA cannot shut down or seriously degrade its remaining sections as these perform constitutionally required work including criminal defense, parental defense, Child representation, Guardian ad Litem advocacy and Public Guardian assistance to incapacitated adults. OPA could be forced to backlog constitutionally required Appeals and Post-Conviction cases which would cause increasing fines and sanctions from the Court. Lawsuits against OPA by agency clients could eventually result from inadequate or non-existent representation in criminal and Child In Need of Aid cases.

OPA projects an annual 1-3% increase dependent upon case filings. For the past three fiscal years OPA has been able to keep the rate of expansion between .95% and 1.72% due to efficiencies and multiple cost control measures implemented. After the structural and other changes are complete for FY2016 OPA will have reached maximum efficiency and will be less able to keep the rate of expansion as low as was previously accomplished.

Delete Program Coordinator I (02-1732)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete Program Coordinator I in Anchorage assigned to the Anchorage Civil Section. Create a full-time partially exempt Associate Attorney II in the Palmer Civil Satellite office to handle Guardian ad Litem (GAL) appointments in the South Central region which are experiencing dramatic caseload increases. A reclassification of an existing position will allow more cases to be kept in house instead of using contractors thus resulting in an overall fiscal net savings.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	749.6	0.0	-749.6	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.

The Office of Public Advocacy continues to reduce the contractual cost by filling staff positions at a savings over contracted attorneys. This allows the agency to

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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

keep the vacancy rate low and will also allow for additional services authority which will align the authorization with projected expenditures.

The 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.

Add Associate Attorney II (02-#001) for Guardian ad Litem Appointments in South Central Region

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Add full-time, partially exempt Associate Attorney II in the Palmer Civil Satellite Office to handle Guardian ad Litem (GAL) appointments in the South Central region which are experiencing dramatic caseload increases.
PCN 02-1732 is being deleted to offset the addition of the Associate Attorney II.

This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding cuts. FY2017 changes include this reclassification and four new positions OPA. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as $650.0.

Transfer Stocks and Parts Services III (02-5095) from Property Management to Serve as an Attorney in the Palmer Office

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 02-5095 from the Division of General Services, Property Management and reclassify to an Attorney II, range 20, partially exempt position place in the Palmer defense office. This will provide one position that is necessary to create a new section in Anchorage to manage conflicts.

This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding cuts. FY2017 changes include four new positions in OPA. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as $650.0.

Increased Receipts for Appointed Counsel

	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	250.0											

Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.

Add Three Attorneys (02-#003, 02-#004, 02-#005) for Office of Public Advocacy Restructuring

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add three new Attorneys as part of the Office of Public Advocacy's (OPA) restructuring plan to reduce private contract attorney work. One attorney will be placed in an existing Anchorage section allowing the section to handle a larger volume of civil cases. The other two will only be deployed when absolutely necessary as the caseload builds and it is anticipated they too will be deployed in Anchorage. This is just one part of plan to help OPA deal with the increasing caseloads and absorb recent funding cuts. The FY2017 budget includes these three new positions and one position transferred to OPA from within the Department of Administration. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as $650.0.											
Increase Public Guardian Fees												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	500.0											
Public Guardian fees have not been increased since the Office of Public Advocacy (OPA) was created in 1984 though costs have increased exponentially over this time. OPA serves approximately 1500 wards statewide at the present time. In most cases a Public Guardian manages all areas of a ward's life, including all medical and financial decisions. This is extremely resource intensive. Each public guardian is currently handling over double the recommended national maximum caseload and therefore additional resources are very important to the agency to maintain the current level of service.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	254.0											
1037 GF/MH	35.3											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-289.3	-289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-254.0											
1037 GF/MH	-35.3											
Cost of living adjustment for certain bargaining units: $298.4 Year three cost of living adjustment for non-covered employees - 2.5%: $178.0 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $109.1 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.3												
	Totals	**25,423.6**	**16,430.7**	**263.9**	**8,413.4**	**165.6**	**0.0**	**150.0**	**0.0**	**127**	**2**	**11**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-#001	Assoc Attorney II	FT	1	XE	Palmer	N00	19A / B	12.0		65,502	0	0	38,733	104,235	104,235
02-#003	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	40,269	110,235	110,235
02-#004	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	40,269	110,235	110,235
02-#005	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	39,821	108,485	108,485
02-1136	Investigator IV	FT	A	SS	Anchorage	400	20O / P	12.0		103,640	0	0	52,000	155,640	155,640
02-1600	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		123,821	0	0	58,474	182,295	182,295
02-1601	Administrative Officer II	FT	A	SS	Anchorage	400	19K / L	12.0		84,684	0	0	45,478	130,162	130,162
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		51,636	0	0	34,582	86,218	86,218
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13D / E	12.0		46,425	0	0	32,313	78,738	78,738
02-1604	Assoc Attorney II	FT	1	XE	Anchorage	N00	19B / C	12.0		68,320	0	0	39,703	108,023	108,023
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	E03	19K / L	12.0		88,826	0	0	46,759	135,585	126,786
02-1606	Attorney V	FT	A	XE	Fairbanks	E03	25N	12.0		151,488	0	0	66,299	217,787	217,787
02-1607	Attorney V	FT	A	XE	Anchorage	E00	25L / M	12.0		127,961	0	0	59,645	187,606	187,606
02-1608	Attorney V	FT	A	XE	Juneau	N05	25F / J	12.0		122,094	0	0	57,986	180,080	180,080
02-1609	Attorney V	FT	A	XE	Anchorage	E00	25L / M	12.0		128,134	0	0	59,694	187,828	175,638
02-1610	Attorney IV	FT	1	XE	Palmer	N00	24E / F	12.0		105,147	0	0	52,375	157,522	147,299
02-1611	Attorney IV	FT	A	XE	Fairbanks	N03	24A / A	12.0		92,436	0	0	48,001	140,437	131,323
02-1612	Attorney IV	FT	A	XE	Anchorage	E00	24P	12.0		137,083	0	0	62,225	199,308	199,308
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14G	12.0		54,888	0	0	35,701	90,589	84,710
02-1614	Attorney V	FT	A	XE	Fairbanks	E03	25Q	12.0		157,452	0	0	67,985	225,437	210,806
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,152	88,444	82,704
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,539	93,863	87,771
02-1621	Public Guardian	FT	1	GP	Anchorage	200	18K	12.0		75,468	0	580	42,982	119,030	111,305
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	540	41,160	111,912	104,649
02-1623	Public Guardian	FT	A	GP	Anchorage	400	18N / O	12.0		86,635	0	651	46,849	134,135	125,430
02-1625	Public Guardian	FT	A	GP	Anchorage	400	18K / L	12.0		75,931	0	583	43,142	119,656	111,890
02-1626	Public Guardian	FT	A	GP	Fairbanks	403	18N / O	12.0		88,767	0	671	47,589	137,027	128,134
02-1627	Public Guardian	FT	A	GP	Juneau	205	18G / J	12.0		75,744	0	567	43,072	119,383	111,635
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	E00	19K	12.0		81,613	0	0	44,277	125,890	117,720
02-1631	Law Office Assistant I	FT	1	GP	Fairbanks	203	11G	12.0		44,628	0	0	32,170	76,798	71,814
02-1632	Accounting Tech II	FT	1	GP	Anchorage	200	14F / G	12.0		52,050	0	0	34,724	86,774	81,142
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		38,367	0	0	30,016	68,383	63,945
02-1634	Assoc Attorney II	FT	1	XE	Anchorage	N00	19F	12.0		76,188	0	0	42,410	118,598	110,901
02-1635	Public Guardian	FT	A	GP	Palmer	200	18B / C	12.0		60,991	0	456	37,958	99,405	92,954
02-1637	Assoc Attorney II	FT	1	XE	Anchorage	N00	19C / D	12.0		69,098	0	0	39,970	109,068	101,990
02-1638	Public Guardian	FT	1	GP	Anchorage	200	18C / D	12.0		62,816	0	472	38,591	101,879	95,267
02-1639	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		104,857	0	0	52,275	157,132	146,934
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18J	12.0		73,092	0	562	42,158	115,812	108,296

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: FY2017 Governor (12995)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1641	Public Guardian	FT	A	GP	Fairbanks	403	18N / O	12.0		87,582	0	671	47,182	135,435	126,645
02-1642	Public Guardian	FT	1	GP	Juneau	205	18G / J	12.0		74,232	0	567	42,552	117,351	109,735
02-1643	Accountant III	FT	1	SS	Anchorage	200	18E / F	12.0		70,181	0	0	40,487	110,668	103,486
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	E00	19O	12.0		94,560	0	0	48,732	143,292	133,992
02-1645	Attorney V	FT	A	XE	Anchorage	E00	25O / P	12.0		147,342	0	0	65,126	212,468	198,679
02-1646	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	148,939
02-1647	Public Guardian	FT	1	GP	Palmer	200	18G / J	12.0		72,732	0	540	42,027	115,299	107,816
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	E00	19N / O	12.0		94,560	0	0	48,732	143,292	133,992
02-1649	Attorney V	FT	A	XE	Anchorage	E00	25J / K	12.0		119,359	0	0	57,213	176,572	165,113
02-1650	Attorney V	FT	1	XE	Juneau	N05	25D / E	12.0		115,656	0	0	55,991	171,647	160,507
02-1651	Attorney IV	FT	A	XE	Anchorage	E00	24L / M	12.0		119,528	0	0	57,260	176,788	165,315
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	E00	19O	12.0		94,560	0	0	48,732	143,292	133,992
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	N00	19F / J	12.0		78,145	0	0	43,083	121,228	113,360
02-1654	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		112,466	0	0	54,893	167,359	156,497
02-1655	Public Guardian	FT	A	GP	Anchorage	400	18K / L	12.0		76,752	0	583	43,425	120,760	112,923
02-1656	Attorney IV	FT	A	XE	Anchorage	E00	24K	12.0		114,038	0	0	55,434	169,472	158,473
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	N00	19B / C	12.0		68,320	0	0	39,703	108,023	101,012
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	E00	19K	12.0		81,613	0	0	44,277	125,890	117,720
02-1659	Paralegal I	FT	A	GP	Anchorage	400	14L	12.0		59,484	0	0	37,282	96,766	90,486
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	E00	19N	12.0		91,141	0	0	47,555	138,696	129,695
02-1661	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	148,939
02-1664	Attorney III	FT	1	XE	Anchorage	N00	22B / C	12.0		83,464	0	0	44,914	128,378	120,046
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	E00	19M / N	12.0		90,185	0	0	47,226	137,411	128,493
02-1666	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		37,572	0	0	29,742	67,314	62,945
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	E03	19M	12.0		90,484	0	0	47,329	137,813	128,869
02-1668	Public Guardian	FT	A	GP	Anchorage	400	18L / M	12.0		80,696	0	605	44,789	126,090	117,907
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		64,133	0	0	38,882	103,015	103,015
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10E / F	12.0		38,221	0	0	29,966	68,187	68,187
02-1671	Attorney V	FT	1	XE	Palmer	E00	25L	12.0		127,171	0	0	59,422	186,593	186,593
02-1672	Attorney IV	FT	1	XE	Anchorage	N00	24J	12.0		109,908	0	0	54,013	163,921	163,921
02-1673	Paralegal I	FT	A	GP	Palmer	200	14C / D	12.0		47,544	0	0	33,174	80,718	80,718
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		57,324	0	0	36,539	93,863	93,863
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	579	42,920	118,787	118,787
02-1677	Paralegal I	FT	1	GP	Anchorage	200	14F / G	12.0		52,533	0	0	34,890	87,423	87,423
02-1678	Paralegal I	FT	A	GP	Bethel	250	14D / E	12.0		74,448	0	0	42,431	116,879	116,879
02-1679	Attorney IV	FT	1	XE	Bethel	N50	24A / B	12.0		138,648	0	0	62,667	201,315	201,315
02-1680	Attorney V	FT	A	XE	Palmer	E00	25K / L	12.0		124,002	0	0	58,526	182,528	182,528
02-1681	Attorney V	FT	A	XE	Anchorage	E00	25L	12.0		127,171	0	0	59,422	186,593	186,593

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1682	Attorney III	FT	1	XE	Anchorage	N00	22B / C	12.0		83,464	0	0	44,914	128,378	128,378
02-1683	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		101,730	0	0	51,199	152,929	152,929
02-1684	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		106,740	0	0	52,923	159,663	159,663
02-1686	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		85,023	0	0	45,450	130,473	130,473
02-1687	Investigator III	FT	A	GP	Palmer	200	18J	12.0		73,092	0	0	41,965	115,057	115,057
02-1688	Attorney IV	FT	A	XE	Palmer	E00	24K / L	12.0		115,674	0	0	55,997	171,671	171,671
02-1689	Admin Asst III	FT	1	SS	Anchorage	600	15E / F	12.0		55,816	0	0	35,544	91,360	91,360
02-1690	Accounting Tech II	FT	1	GP	Anchorage	200	14G / K	11.0		51,035	0	0	32,974	84,009	84,009
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,292	65,556	65,556
02-1693	Attorney II	FT	1	XE	Anchorage	N00	20A / B	12.0		70,726	0	0	40,531	111,257	111,257
02-1694	Attorney IV	FT	1	XE	Anchorage	N00	24B / C	12.0		95,415	0	0	49,026	144,441	144,441
02-1695	Attorney V	FT	A	XE	Anchorage	E00	25K / L	12.0		125,670	0	0	58,997	184,667	184,667
02-1696	Attorney IV	FT	A	XE	Anchorage	E00	24K / L	12.0		116,140	0	0	56,158	172,298	172,298
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25L	12.0		134,989	0	0	61,633	196,622	196,622
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		98,940	0	0	50,239	149,179	149,179
02-1699	Paralegal I	FT	A	GP	Fairbanks	403	14K / L	12.0		59,420	0	0	37,260	96,680	96,680
02-1700	Attorney IV	FT	A	XE	Palmer	N00	24B / C	12.0		96,060	0	0	49,248	145,308	145,308
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19D / E	12.0		75,710	0	0	42,246	117,956	117,956
02-1702	Paralegal I	FT	1	GP	Anchorage	200	14E / F	12.0		51,559	0	0	34,555	86,114	86,114
02-1703	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		46,730	0	0	32,894	79,624	79,624
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		39,673	0	0	30,465	70,138	70,138
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		75,369	0	562	42,942	118,873	118,873
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8G / J	12.0		36,322	0	0	29,312	65,634	65,634
02-1707	Assoc Attorney II	FT	A	XE	Palmer	E00	19K	12.0		81,613	0	0	44,277	125,890	125,890
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11K	12.0		47,988	0	0	33,326	81,314	81,314
02-1709	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		74,775	0	0	42,544	117,319	117,319
02-1710	Public Guardian	FT	1	GP	Anchorage	200	18D / E	12.0		65,529	0	488	39,530	105,547	105,547
02-1711	Paralegal I	FT	1	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,978	76,048	76,048
02-1712	Attorney V	FT	1	XE	Anchorage	E00	25K / L	12.0		124,169	0	0	58,573	182,742	182,742
02-1713	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		114,038	0	0	55,434	169,472	169,472
02-1714	Attorney IV	FT	1	XE	Fairbanks	N03	24F	12.0		109,644	0	0	53,922	163,566	163,566
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		37,112	0	0	29,584	66,696	66,696
02-1716	Attorney IV	FT	A	XE	Anchorage	E00	24K	12.0		114,038	0	0	55,434	169,472	169,472
02-1717	Attorney III	FT	1	XE	Anchorage	N00	22A / B	12.0		80,902	0	0	44,032	124,934	124,934
02-1718	Paralegal I	FT	1	GP	Palmer	200	14J	12.0		55,524	0	0	35,920	91,444	91,444
02-1719	Attorney VI	FT	A	XE	Anchorage	E00	26N	12.0		141,791	0	0	63,556	205,347	205,347
02-1720	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		105,002	0	0	52,325	157,327	157,327
02-1721	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		73,221	0	0	41,389	114,610	114,610

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1722	Paralegal I	FT	1	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,978	76,048	76,048
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,628	0	0	28,385	62,013	62,013
02-1724	Law Office Assistant I	FT	1	GP	Juneau	205	11B / C	12.0		39,644	0	0	30,455	70,099	70,099
02-1725	Investigator III	FT	1	GP	Anchorage	200	18B / C	12.0		60,481	0	0	37,625	98,106	98,106
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		69,496	0	523	40,907	110,926	103,727
02-1727	Attorney II	FT	1	XE	Bethel	N50	20A / B	12.0		105,767	0	0	52,588	158,355	158,355
02-1728	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		85,277	0	0	45,538	130,815	130,815
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		71,052	0	540	41,449	113,041	113,041
02-1730	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		106,162	0	0	52,724	158,886	158,886
02-1731	Law Office Assistant I	FT	1	GP	Anchorage	200	11J	12.0		45,132	0	0	32,344	77,476	77,476
02-1732	Program Coordinator I	FT	1	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
02-1733	Project Assistant	PT	A	GP	Palmer	200	16C / D	12.0		26,772	0	0	17,619	44,391	44,391
02-1734	Project Assistant	PT	1	GP	Fairbanks	203	16D / E	12.0		28,084	0	0	18,071	46,155	46,155
02-1735	Assoc Attorney I	FT	1	XE	Anchorage	N00	17J	12.0		68,760	0	0	39,854	108,614	108,614
02-1736	Attorney V	FT	A	XE	Kenai	N00	25E / F	12.0		110,476	0	0	54,209	164,685	164,685
02-5095	Attorney II	FT	A	XE	Anchorage	E00	20A / B	12.0		71,268	0	0	40,717	111,985	111,985
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		3,325	0	0	339	3,664	3,664
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		4,000	0	0	408	4,408	4,408
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		108,414	0	0	11,058	119,472	119,472
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A / A	12.0		86,440	0	0	8,817	95,257	95,257
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		2,855	0	0	291	3,146	3,146
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14C	12.0		73,920	0	0	7,540	81,460	81,460
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A	12.0		55,512	0	0	5,662	61,174	61,174
02-TPX005	Attorney II	NP	N	XE	Bethel	N50	20A	12.0		95,076	0	0	9,698	104,774	104,774
02-TPX006	Attorney II	NP	N	XE	Palmer	N00	20A	12.0		63,378	0	0	6,465	69,843	69,843
02-TPX007	Attorney II	NP	N	XE	Anchorage	N00	20A	12.0		63,378	0	0	6,465	69,843	69,843
02-TPX008	Attorney II	NP	N	XE	Anchorage	N00	20A	12.0		63,378	0	0	6,465	69,843	69,843

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	11,255,875	
		Total Positions	**New**	**Deleted**									**Total COLA:**	0	
	Full Time Positions:	127	4	1									**Total Premium Pay::**	10,740	
	Part Time Positions:	2	0	0									**Total Benefits:**	5,816,791	
	Non Permanent Positions:	11	0	0											
	Positions in Component:	140	4	1									**Total Pre-Vacancy:**	17,083,406	
													Minus Vacancy Adjustment of 3.82%:	(652,706)	
													Total Post-Vacancy:	16,430,700	
	Total Component Months:	1,679.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	16,430,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,737,185	14,174,121	86.27%
1007 Interagency Receipts	431,025	414,557	2.52%
1037 General Fund / Mental Health	1,915,197	1,842,023	11.21%
Total PCN Funding:	**17,083,406**	**16,430,700**	**100.00%**

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Line Item Detail
Department of Administration
Travel

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	285.7	263.9	263.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**285.7**	**263.9**	**263.9**
72110	Employee Travel (Instate)		Employee travel related to legal caseloads.	243.2	213.0	213.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel-witnesses, experts, etc. related to legal case work.	21.1	23.5	23.5
72410	Employee Travel (Out of state)		Client visits, training, conferences.	21.4	15.4	15.4
72420	Nonemployee Travel (Out of state Emp)		Travel for witnesses, experts, etc.	0.0	9.5	9.5
72700	Moving Costs		Employee moving costs	0.0	2.5	2.5

Line Item Detail
Department of Administration
Services

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	9,457.6	9,053.2	8,413.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**9,457.6**	**9,053.2**	**8,413.4**
73025	Education Services		Training, conferences, membership, tuition.	15.7	15.0	15.0
73075	Legal & Judicial Svc		Attorney, expert witness, hearing and mediation, transcription and case costs	180.0	7,159.2	6,069.4
73078	Attorney			4,596.6	0.0	0.0
73079	Expert Witness			109.2	0.0	0.0
73082	Transcription/Record			18.8	0.0	0.0
73083	Case Costs			2,352.8	0.0	0.0
73085	Settlmnt Legal Fees			1.0	0.0	0.0
73150	Information Technlgy		Data processing system support; information technology service costs.	0.0	50.0	50.0
73154	Software Licensing			11.7	0.0	0.0
73155	Software Maintenance			64.8	0.0	0.0
73156	Telecommunication		Telecommunication service costs - local telephone and toll charges.	0.0	60.0	60.0
73225	Delivery Services		Courier services, postage, freight delivery.	92.7	70.0	70.0
73401	Long Distance			19.1	0.0	0.0
73402	Local/Equipment Charges			13.2	0.0	0.0
73404	Cellular Phones			4.1	0.0	0.0
73405	Other Wireless			20.5	0.0	0.0
73450	Advertising & Promos		Advertising costs.	0.0	2.5	2.5
73525	Utilities		Fee for utility services.	0.0	6.5	6.5
73528	Disposal			7.5	0.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs; seminar space rental.	0.0	101.5	51.5

Line Item Detail
Department of Administration
Services

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**9,457.6**	**9,053.2**	**8,413.4**
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			138.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment and machinery repair and maintenance costs.	1.6	1.5	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Space rental fees	74.3	65.0	65.0
73750	Other Services (Non IA Svcs)		Public Guardian services	0.0	0.0	500.0
73753	Program Mgmt/Consult			22.2	7.5	7.5
73755	Safety Services			1.1	0.0	0.0
73756	Print/Copy/Graphics			0.3	0.0	0.0
73766	Transport Services			0.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	132.6	96.0	96.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	187.5	177.5	177.5
73809	Mail	Central Mail	Costs for central mail room services	9.9	6.8	6.8
73810	Human Resources	DOA Info Tech Support	Management/consulting for human resource services	11.0	10.0	10.0
73811	Building Leases	Leases	Building facility rent	575.5	600.1	600.1
73812	Legal	Law	Legal services provided by the Department of Law	331.5	161.5	161.5
73814	Insurance	Risk Management	Services provided by Risk Management	5.6	5.0	5.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	6.4	6.5	6.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	0.7	1.2	1.2
73818	Training (Services-IA Svcs)	Purchasing	Training services	0.2	0.6	0.6
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	4.7	3.8	3.8
73827	Safety (IA Svcs)	PubSaf	Safety services provided by the Department of Public Safety staff	0.2	0.4	0.4

Line Item Detail
Department of Administration
Services

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**9,457.6**	**9,053.2**	**8,413.4**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	445.6	445.1	445.1

Line Item Detail
Department of Administration
Commodities

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	147.4	165.6	165.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**147.4**	**165.6**	**165.6**
74200 Business		Roll up account for business/office expenses.	115.3	165.6	165.6
74236 Subscriptions			32.1	0.0	0.0

Line Item Detail
Department of Administration
Grants, Benefits

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	27.5	150.0	150.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**27.5**	**150.0**	**150.0**
77432 Law & Justice		John Justice Grant	27.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	150.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54241	Permits & Fees Desig				150.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	5.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement				5.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	85.4	251.3	251.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts John R Justice Grant		Various	11100	0.0	251.3	251.3
57905	Juven Jus/Delin Prev				27.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju				57.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	699.0	572.3	572.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration				199.0	0.0	0.0
59060	Health & Social Svcs	Medical Assistance Admin.	02169007	11100	500.0	572.3	572.3
	Recipient support for guardianship clients-RSA with the Department of Health and Social Services.						

Restricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	130.7	130.7	380.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		02160100	11100	0.0	130.7	380.7
	Estimate of program receipts from the Department of Law collection of Permanent Fund Dividend money for the defense cost recoupment program under Alaska Rules of Court, Rule 39						
59530	Receipts For Services				130.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	607.0	707.0	1,207.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		02160200	11100	0.0	707.0	1,207.0
	Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110						
54241	Permits & Fees Desig				607.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.	7.2	15.0	15.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	MH Settlement Income		02160300	11100	7.2	15.0	15.0

Interagency Services
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	132.6	96.0	96.0
			73805 IT-Non-Telecommunication subtotal:		**132.6**	**96.0**	**96.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	187.5	177.5	177.5
			73806 IT-Telecommunication subtotal:		**187.5**	**177.5**	**177.5**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	9.9	6.8	6.8
			73809 Mail subtotal:		**9.9**	**6.8**	**6.8**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	11.0	10.0	10.0
			73810 Human Resources subtotal:		**11.0**	**10.0**	**10.0**
73811	Building Leases	Building facility rent	Intra-dept	Leases	575.5	600.1	600.1
			73811 Building Leases subtotal:		**575.5**	**600.1**	**600.1**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	331.5	161.5	161.5
			73812 Legal subtotal:		**331.5**	**161.5**	**161.5**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.6	5.0	5.0
			73814 Insurance subtotal:		**5.6**	**5.0**	**5.0**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	6.4	6.5	6.5
			73815 Financial subtotal:		**6.4**	**6.5**	**6.5**
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	0.7	1.2	1.2
			73816 ADA Compliance subtotal:		**0.7**	**1.2**	**1.2**
73818	Training (Services-IA Svcs)	Training services	Inter-dept	Purchasing	0.2	0.6	0.6
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.6**	**0.6**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	4.7	3.8	3.8
			73819 Commission Sales (IA Svcs) subtotal:		**4.7**	**3.8**	**3.8**
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	0.2	0.4	0.4
			73827 Safety (IA Svcs) subtotal:		**0.2**	**0.4**	**0.4**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	445.6	445.1	445.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**445.6**	**445.1**	**445.1**
			Office of Public Advocacy total:		**1,711.4**	**1,514.5**	**1,514.5**
			Grand Total:		**1,711.4**	**1,514.5**	**1,514.5**

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Results

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

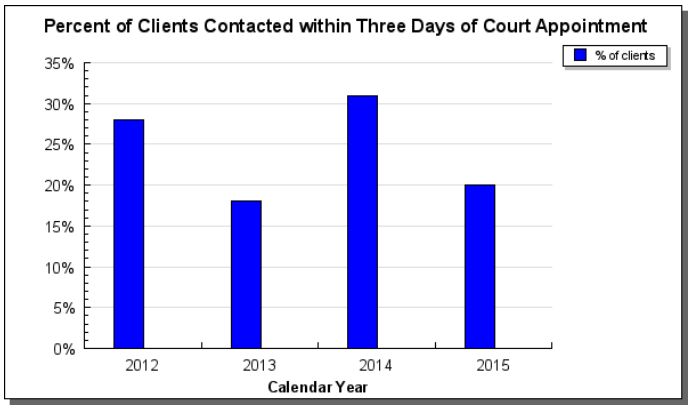
Core Services

- Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.
- Timely review of case materials to advise clients.
- Timely actions taken on behalf of clients.

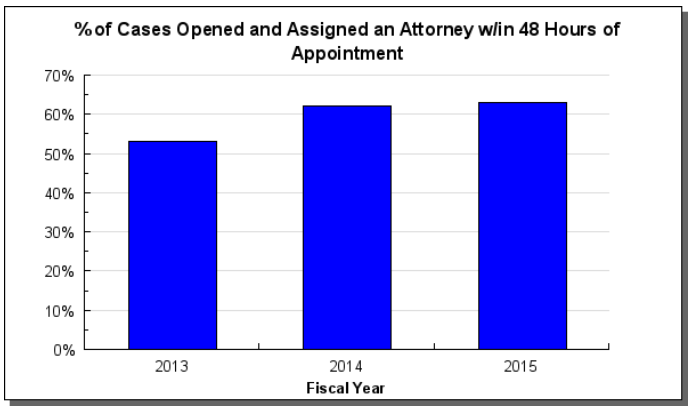
Measures by Core Service

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

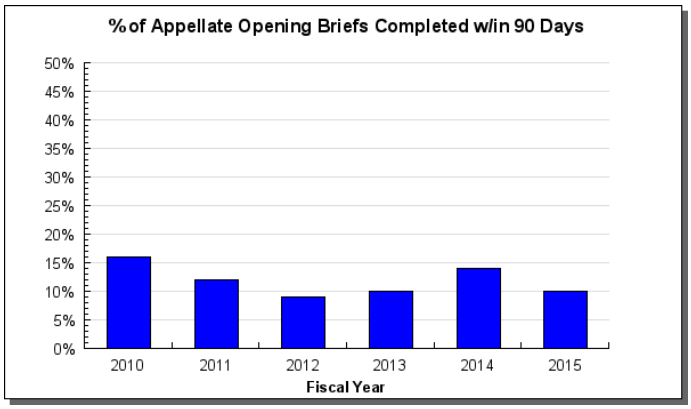
1. Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.

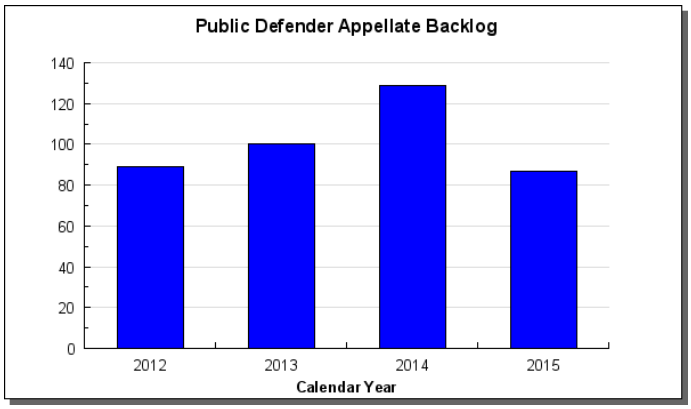


2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.





Major Component Accomplishments in 2015

- The agency began scanning files in the Anchorage office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and digitally archiving files from all of its 13 offices statewide.
- The agency has increased appellate production in both opening brief filings and other appellate actions that include other briefing, oral arguments and filings in the Supreme Court.
- The agency has improved the rate at which attorneys contact clients immediately after case opening. This performance measure is designed to encourage attorney-client communication early in the legal process to promote timely resolution of cases.
- The agency has sought and implemented low cost web based training options for attorneys and staff.

Key Component Challenges

Increasing Workloads - The Public Defender Agency continues to experience increases in workload as a result of increased trials throughout the State and increased appellate filings coupled with new filing deadlines established in the Court of Appeals, limiting the length of time available to file opening briefs. The increase in workloads presents substantial challenges regarding document processing, client communication, and case review and preparation.

Decreased Funding - The Public Defender Agency's ability to handle increasing workloads will be further strained by budgetary restraints impacting recruitment and staffing statewide.

Significant Changes in Results to be Delivered in FY2017

Digital Archiving - The agency will continue digital archiving; including some files previously archived.

Electronic Receipt - The agency will be seeking agreements with other departments and agencies that enable electronic receipt and processing of discovery.

Maintain Responsiveness - The agency will seek methods to maintain responsiveness to the Court of Appeals filing deadlines and increased trial rates despite budgetary reductions.

Centralize Administrative Functions - The agency will be expanding efforts to centralize specific administrative functions related to case opening and conflict of interest analysis. Centralization enables the agency to complete tasks related to these functions at a reduced cost, with heightened quality control and greater efficiency.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	174	174	Annual Salaries	16,031,626
Part-time	1	1	Premium Pay	0
Nonpermanent	12	12	Annual Benefits	8,296,405
			Less 13.60% Vacancy Factor	(3,309,031)
			Lump Sum Premium Pay	0
Totals	**187**	**187**	**Total Personal Services**	**21,019,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney I	1	0	0	0	1
Attorney II	4	3	0	10	17
Attorney III	10	1	3	9	23
Attorney IV	21	7	1	19	48
Attorney V	8	1	1	5	15
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator I	0	0	0	2	2
Investigator III	4	2	1	5	12
Investigator IV	1	0	0	1	2
Law Office Assistant I	9	5	1	11	26
Law Office Assistant II	3	0	1	10	14
Law Office Manager I	0	1	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	1	2
Paralegal II	4	0	1	5	10
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 (1631) — Non-Formula Component
RDU: Legal and Advocacy Services (11)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	21,932.4	22,474.5	22,424.5	22,424.5	21,019.0	-1,405.5	-6.3%
72000 Travel	570.7	390.1	390.1	424.1	562.2	138.1	32.6%
73000 Services	4,317.3	3,715.7	3,377.6	3,343.6	3,924.1	580.5	17.4%
74000 Commodities	213.3	239.1	239.1	239.1	219.7	-19.4	-8.1%
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	**27,033.7**	**26,819.4**	**26,431.3**	**26,431.3**	**25,725.0**	**-706.3**	**-2.7%**
Fund Sources:							
1004Gen Fund (UGF)	25,911.9	25,689.2	25,301.1	25,301.1	24,029.8	-1,271.3	-5.0%
1005GF/Prgm (DGF)	310.5	313.7	313.7	313.7	823.7	510.0	162.6%
1007I/A Rcpts (Other)	495.0	497.0	497.0	497.0	497.0	0.0	0.0%
1037GF/MH (UGF)	177.5	180.7	180.7	180.7	180.7	0.0	0.0%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	193.8	55.0	39.6%
Unrestricted General (UGF)	**26,089.4**	**25,869.9**	**25,481.8**	**25,481.8**	**24,210.5**	**-1,271.3**	**-5.0%**
Designated General (DGF)	**310.5**	**313.7**	**313.7**	**313.7**	**823.7**	**510.0**	**162.6%**
Other Funds	**633.8**	**635.8**	**635.8**	**635.8**	**690.8**	**55.0**	**8.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	174	174	174	174	174	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	12	12	12	12	12	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
1004 Gen Fund		25,689.2										
1005 GF/Prgm		313.7										
1007 I/A Rcpts		497.0										
1037 GF/MH		180.7										
1092 MHTAAR		138.8										
Reduce Contractual Cost and Increase Vacancies												
	Unalloc	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Due to budget reductions, the Public Defender Agency (PDA) has cut funding for contract attorneys addressing the appellate backlog and will hold positions vacant. It is anticipated that the appellate backlog will grow and the PDA will not meet court imposed deadlines in FY2016. Failure to meet these deadlines will likely result in fines imposed by the court. Additionally, the increase in vacancies will increase delay in the disposition of all trial matters.												
Increase Vacancy, Furlough Staff and Reduce Contractual Cost												
	Unalloc	-68.1	-50.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										
This reduction will result in the Public Defender Agency requiring furloughs for partial exempt employees approximately five days in FY2016 and holding positions vacant for longer periods of time. It is anticipated that this will cause delays in trial cases and appellate cases, which may result in a failure to provide a constitutionally mandated level of representation. The Public Defender Agency will also attempt to reduce contractual costs through department-wide effort.												
Subtotal		**26,431.3**	**22,424.5**	**390.1**	**3,377.6**	**239.1**	**0.0**	**0.0**	**0.0**	**174**	**1**	**12**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	34.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
A line item adjustment is necessary to address the increased cost of expert witnesses and is based upon projected expenditures. The division will continue to try reduce costs in other areas through vacancy or a reduction in services to meet the required budgetary needs.												
Subtotal		**26,431.3**	**22,424.5**	**424.1**	**3,343.6**	**239.1**	**0.0**	**0.0**	**0.0**	**174**	**1**	**12**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
MH Trust: Dis Justice - Holistic Defense - Bethel												
	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										
Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.												
Reverse Mental Health Trust Recommendation												
	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8										
Reverse FY2016 one-time funding for Bethel Public Defender Social Services support.												
Centralize Agency Functions												
	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,271.3										
The Public Defender Agency provides constitutionally mandated defense services to indigent clients. The agency does not control its caseload and is required by statute to provide services to all individuals who are entitled to public counsel. Accordingly, the agency is unable to eliminate programs or refuse to provide necessary services to indigent clients.												
Due to consistent caseload increases and funding increases that fell below caseload increases in past years, funding is currently below what is necessary to meet constitutional obligations. Without additional revenues, in order to meet these reductions, the agency will respond to no additional funding by increasing the vacancy rate for attorneys in rural locations with support provided by attorneys located in Anchorage. The agency will also reduce administrative staff in locations outside of Anchorage and centralize some administrative functions in the Anchorage office.												
The reduction will result in additional cuts to attorney staffing, which, unless caseloads are dramatically reduced, will result in caseloads that exceed ethical limits. The reduction in staffing will interfere with the agency's ability to communicate with clients, prepare cases for trial, and resolve matters in a timely manner. This will likely result in an increase in post-conviction relief matters with meritorious claims of ineffective assistance of counsel. Additionally, the appellate backlog will continue to grow and will result in more dramatic sanctions by the court. It is anticipated that the overall case processing costs will increase due to delay and increased litigation.												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	-699.2	138.1	580.5	-19.4	0.0	0.0	0.0	0	0	0
The Public Defender Agency is projecting a 3 percent increase in non-personal services expenditures due in part to increased attorney costs and inflation in FY2016. FY2017 projected expenditures are based on FY2015 actual expenditures (assuming no increase in FY2016, and 3 percent increase in FY2017).												
Increase Receipts for Appointed Counsel												
	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		510.0										
Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This increases Rule 39 receipt authorization to what the division believes is the maximum amount they would be able to collect. If collections are less than authorized, the uncollectable portion will need to be restricted. Any additional Rule 39 funds the Public Defender Agency receives will be used to fund the division's attorneys.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	SalAdj	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		374.8										
1037 GF/MH		3.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-378.1	-378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-374.8										
1037 GF/MH		-3.3										
Cost of living adjustment for certain bargaining units: $384.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $261.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $100.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $22.7												
Totals		**25,725.0**	**21,019.0**	**562.2**	**3,924.1**	**219.7**	**0.0**	**0.0**	**0.0**	**174**	**1**	**12**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13D / E	12.0		61,822	0	0	38,087	99,909	99,909
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		40,608	0	0	30,787	71,395	71,395
02-1103	Investigator III	FT	A	GP	Juneau	205	18B / C	12.0		63,414	0	0	38,635	102,049	102,049
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11J	12.0		67,704	0	0	40,111	107,815	107,815
02-1106	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		78,204	0	0	43,104	121,308	121,308
02-1108	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		64,041	0	0	38,850	102,891	102,891
02-1109	Attorney II	FT	1	XE	Kenai	N00	20D / E	12.0		77,436	0	0	42,839	120,275	120,275
02-1117	Attorney V	FT	A	XE	Nome	E37	25K / L	12.0		171,029	0	0	71,825	242,854	242,854
02-1118	Attorney IV	FT	A	XE	Palmer	E00	24K / L	12.0		118,002	0	0	56,798	174,800	174,800
02-1119	Investigator III	FT	A	GP	Palmer	200	18E / F	12.0		67,860	0	0	40,164	108,024	108,024
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,718	0	0	31,169	72,887	72,887
02-1121	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		159,684	0	0	68,616	228,300	228,300
02-1122	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	48,183	141,147	141,147
02-1123	Attorney V	FT	A	XE	Palmer	E00	25L / M	12.0		131,422	0	0	60,624	192,046	164,545
02-1124	Attorney V	FT	A	XE	Bethel	E50	25J / K	12.0		179,045	0	0	74,092	253,137	253,137
02-1127	Investigator III	FT	A	GP	Dillingham	437	18L / M	12.0		110,986	0	0	55,004	165,990	165,990
02-1128	Attorney IV	FT	A	XE	Anchorage	N00	24C	12.0		96,060	0	0	49,248	145,308	145,308
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,180	0	0	30,984	72,164	72,164
02-1130	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	48,183	141,147	141,147
02-1133	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,751	0	0	46,389	134,140	134,140
02-1134	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,516	0	0	42,179	117,695	59,695
02-1135	Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		61,895	0	0	38,112	100,007	100,007
02-1201	Public Defender	FT	A	XE	Anchorage	E00	27N	12.0		135,131	0	0	61,673	196,804	196,804
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		78,186	0	0	43,242	121,428	121,428
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		47,795	0	0	32,784	80,579	80,579
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13K	12.0		53,520	0	0	35,230	88,750	88,750
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	403	11N / O	12.0		54,385	0	0	35,528	89,913	89,913
02-1206	Attorney V	FT	A	XE	Fairbanks	E03	25L	12.0		134,989	0	0	61,633	196,622	196,622
02-1207	Attorney IV	FT	A	XE	Juneau	E05	24L	12.0		124,222	0	0	58,588	182,810	182,810
02-1208	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		106,452	0	0	52,824	159,276	134,276
02-1209	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		111,872	0	0	54,689	166,561	166,561
02-1210	Attorney IV	FT	A	XE	Anchorage	E00	24M	12.0		122,748	0	0	58,171	180,919	180,919
02-1211	Attorney V	FT	A	XE	Anchorage	E00	25K / L	12.0		124,265	0	0	58,600	182,865	182,865
02-1212	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,965	115,057	115,057
02-1213	Law Office Assistant II	FT	A	GP	Juneau	205	13E / F	12.0		49,618	0	0	33,887	83,505	83,505
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,032	0	0	29,901	67,933	67,933
02-1215	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,319	0	0	31,032	72,351	72,351
02-1216	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		79,359	0	0	43,501	122,860	122,860

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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: FY2017 Governor (12995)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1217	Investigator III	FT	A	GP	Ketchikan	400	18Q	12.0		94,127	0	0	49,203	143,330	143,330
02-1218	Attorney III	FT	A	XE	Kodiak	N11	22D / E	12.0		99,233	0	0	50,340	149,573	149,573
02-1219	Investigator III	FT	A	GP	Fairbanks	403	18L / M	12.0		83,121	0	0	45,416	128,537	128,537
02-1220	Attorney VI	FT	A	XE	Anchorage	E00	26J / K	12.0		123,297	0	0	58,326	181,623	181,623
02-1221	Attorney V	FT	A	XE	Anchorage	E00	25O / P	12.0		143,477	0	0	64,033	207,510	207,510
02-1222	Attorney V	FT	A	XE	Anchorage	E00	25K	12.0		122,574	0	0	58,122	180,696	180,696
02-1223	Attorney IV	FT	A	XE	Kenai	E00	24K / L	12.0		115,054	0	0	55,784	170,838	170,838
02-1224	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		112,542	0	0	54,919	167,461	167,461
02-1225	Attorney V	FT	A	XE	Anchorage	E00	25L / M	12.0		128,826	0	0	59,890	188,716	188,716
02-1226	Attorney VI	FT	A	XE	Anchorage	E00	26L / M	12.0		135,586	0	0	61,802	197,388	197,388
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,066	0	0	29,568	66,634	66,634
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,670	0	0	27,711	59,381	59,381
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		38,803	0	0	30,166	68,969	68,969
02-1230	Attorney V	FT	1	XE	Anchorage	N00	25F / J	12.0		115,970	0	0	56,099	172,069	172,069
02-1231	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	54,013	163,921	163,921
02-1232	Accounting Tech II	FT	A	GP	Anchorage	400	14L	12.0		59,484	0	0	37,282	96,766	96,766
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13A / B	12.0		42,820	0	0	31,072	73,892	73,892
02-1234	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,278	0	0	46,914	136,192	136,192
02-1235	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		106,505	0	0	52,842	159,347	159,347
02-1236	Attorney V	FT	A	XE	Anchorage	E00	25P	12.0		147,342	0	0	65,126	212,468	212,468
02-1237	Attorney V	FT	A	XE	Bethel	N50	25F / J	12.0		176,751	0	0	73,443	250,194	250,194
02-1238	Attorney III	FT	A	XE	Ketchikan	N00	22D / E	12.0		89,748	0	0	47,076	136,824	136,824
02-1239	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		106,056	0	0	52,688	158,744	158,744
02-1240	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		80,547	0	0	43,910	124,457	124,457
02-1242	Attorney III	FT	A	XE	Juneau	N05	22F	12.0		97,608	0	0	49,781	147,389	122,389
02-1243	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		91,892	0	0	47,814	139,706	81,706
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,112	0	0	29,584	66,696	66,696
02-1245	Paralegal I	FT	A	GP	Bethel	250	14G / J	12.0		82,455	0	0	45,187	127,642	127,642
02-1246	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		113,616	0	0	55,289	168,905	168,905
02-1247	Attorney V	FT	A	XE	Juneau	E05	25P / Q	12.0		160,512	0	0	68,851	229,363	229,363
02-1248	Attorney IV	FT	A	XE	Kodiak	N11	24F	12.0		118,164	0	0	56,854	175,018	175,018
02-1249	Attorney IV	FT	A	XE	Anchorage	E00	24L / M	12.0		119,528	0	0	57,260	176,788	176,788
02-1250	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		49,073	0	0	33,224	82,297	82,297
02-1251	Attorney V	FT	A	XE	Kenai	E00	25O / P	12.0		143,863	0	0	64,142	208,005	208,005
02-1253	Attorney IV	FT	A	XE	Kotzebue	N60	24C / D	12.0		153,936	0	0	66,991	220,927	220,927
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13F / G	12.0		67,107	0	0	39,905	107,012	107,012
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13J / K	12.0		85,072	0	0	46,087	131,159	131,159
02-1256	Attorney IV	FT	A	XE	Kotzebue	N60	24F / J	12.0		172,168	0	0	72,147	244,315	244,315

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1257	Attorney IV	FT	A	XE	Kenai	N00	24C / D	12.0		99,660	0	0	50,487	150,147	150,147
02-1258	Law Office Assistant II	FT	A	GP	Barrow	250	13D / E	12.0		69,386	0	0	40,690	110,076	110,076
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,490	0	0	31,091	72,581	72,581
02-1260	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,644	0	0	53,922	163,566	163,566
02-1261	Attorney III	FT	A	XE	Barrow	N50	22B / C	12.0		124,416	0	0	58,643	183,059	183,059
02-1262	Attorney IV	FT	A	XE	Bethel	N50	24C / D	12.0		149,496	0	0	65,735	215,231	215,231
02-1263	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		104,277	0	0	52,075	156,352	156,352
02-1265	Attorney III	FT	A	XE	Juneau	N05	22B / C	12.0		88,080	0	0	46,502	134,582	134,582
02-1266	Attorney III	FT	A	XE	Palmer	E00	22K / L	12.0		103,185	0	0	51,700	154,885	154,885
02-1267	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		97,743	0	0	49,827	147,570	147,570
02-1268	Investigator I	FT	A	GP	Nome	237	13B / C	12.0		58,608	0	0	36,981	95,589	95,589
02-1269	Attorney III	FT	A	XE	Juneau	N05	22E / F	12.0		96,625	0	0	49,442	146,067	121,067
02-1270	Attorney IV	FT	A	XE	Palmer	E00	24L	12.0		122,748	0	0	58,171	180,919	180,919
02-1271	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	35,128	88,351	88,351
02-1272	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	48,183	141,147	141,147
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13E / F	12.0		52,533	0	0	34,890	87,423	87,423
02-1274	Investigator IV	FT	A	SS	Anchorage	400	20N / O	12.0		99,766	0	0	50,667	150,433	150,433
02-1275	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,965	115,057	115,057
02-1276	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,663	0	0	42,918	120,581	45,581
02-1277	Attorney IV	FT	A	XE	Anchorage	N00	24D	12.0		99,660	0	0	50,487	150,147	150,147
02-1278	Attorney V	FT	A	XE	Anchorage	E00	25K	12.0		122,574	0	0	58,122	180,696	180,696
02-1279	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		112,841	0	0	55,022	167,863	167,863
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1281	Office Assistant II	PT	A	GP	Anchorage	400	10N	8.0		32,664	0	0	16,844	49,508	49,508
02-1282	Attorney IV	FT	A	XE	Sitka	E05	24L	12.0		124,222	0	0	58,588	182,810	182,810
02-1283	Law Office Assistant II	FT	A	GP	Sitka	405	13L / M	12.0		58,834	0	0	37,059	95,893	95,893
02-1284	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		76,956	0	0	42,674	119,630	119,630
02-1286	Law Office Manager I	FT	A	SS	Fairbanks	203	15F	12.0		59,496	0	0	36,810	96,306	96,306
02-1287	Investigator IV	FT	A	GP	Bethel	250	20P / Q	12.0		152,634	0	0	67,243	219,877	219,877
02-1288	Investigator III	FT	A	GP	Fairbanks	203	18M	12.0		82,860	0	0	45,326	128,186	128,186
02-1289	Investigator III	FT	A	GP	Kenai	200	18D / E	12.0		64,829	0	0	39,121	103,950	103,950
02-1290	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		84,769	0	0	45,363	130,132	130,132
02-1291	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		92,026	0	0	47,860	139,886	74,685
02-1292	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24F / J	12.0		108,180	0	0	53,419	161,599	161,599
02-1295	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		113,589	0	0	55,280	168,869	168,869
02-1296	Attorney III	FT	A	XE	Kenai	N00	22C / D	12.0		86,293	0	0	45,887	132,180	132,180

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1297	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		39,240	0	0	30,316	69,556	69,556
02-1298	Attorney VI	FT	A	XE	Anchorage	E00	26O / P	12.0		152,220	0	0	66,506	218,726	160,961
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24J	12.0		150,576	0	0	66,041	216,617	216,617
02-1300	Attorney II	FT	A	XE	Nome	N37	20D / E	12.0		107,006	0	0	53,015	160,021	160,021
02-1305	Paralegal II	FT	A	GP	Palmer	200	16E / F	12.0		59,122	0	0	37,158	96,280	96,280
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13J	12.0		51,336	0	0	34,002	85,338	85,338
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,112	0	0	29,584	66,696	66,696
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		98,184	0	0	49,979	148,163	148,163
02-1323	Attorney III	FT	A	XE	Bethel	N50	22B / C	12.0		124,728	0	0	58,731	183,459	183,459
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	33,426	81,702	81,702
02-1325	Attorney II	FT	A	XE	Ketchikan	N00	20C / D	12.0		75,404	0	0	42,140	117,544	117,544
02-1326	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		78,854	0	0	43,327	122,181	122,181
02-1327	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,476	0	0	53,864	163,340	163,340
02-1328	Attorney III	FT	A	XE	Kenai	N00	22D / E	12.0		87,046	0	0	46,146	133,192	133,192
02-1329	Attorney III	FT	A	XE	Palmer	N00	22C / D	12.0		86,039	0	0	45,800	131,839	131,839
02-1330	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		72,612	0	0	41,800	114,412	114,412
02-1331	Attorney IV	FT	A	XE	Anchorage	E00	24K	12.0		114,038	0	0	55,434	169,472	169,472
02-1332	Attorney II	FT	A	XE	Palmer	N00	20A / A	12.0		68,664	0	0	39,821	108,485	108,485
02-1333	Attorney II	FT	A	XE	Bethel	N50	20D / E	12.0		117,312	0	0	56,561	173,873	173,873
02-1334	Attorney IV	FT	A	XE	Anchorage	E00	24M	12.0		122,748	0	0	58,171	180,919	180,919
02-1335	Attorney IV	FT	A	XE	Kenai	N00	24C / D	12.0		97,860	0	0	49,867	147,727	147,727
02-1336	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	54,013	163,921	163,921
02-1337	Investigator I	FT	A	GP	Sitka	205	13D / E	12.0		48,570	0	0	33,527	82,097	82,097
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,128	0	0	30,966	72,094	50,560
02-1339	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		86,674	0	0	46,018	132,692	132,692
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13J	12.0		51,336	0	0	34,002	85,338	85,338
02-1342	Attorney V	FT	A	XE	Anchorage	E00	25N	12.0		136,885	0	0	62,169	199,054	199,054
02-1343	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,756	0	0	53,617	162,373	162,373
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1346	Attorney II	FT	A	XE	Palmer	N00	20E / F	12.0		80,059	0	0	43,742	123,801	96,301
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	34,867	87,331	87,331
02-1348	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	48,183	141,147	141,147
02-1349	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		110,832	0	0	54,331	165,163	165,163
02-1350	Attorney III	FT	A	XE	Kenai	N00	22F / J	12.0		92,159	0	0	47,906	140,065	140,065
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	E00	19K	12.0		81,613	0	0	44,277	125,890	125,890
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,561	0	0	30,083	68,644	0
02-1354	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	0	32,319	77,379	77,379

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1355	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,036	0	0	53,369	161,405	161,405
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,710	0	0	29,790	67,500	0
02-1358	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		106,452	0	0	52,824	159,276	0
02-1359	Attorney IV	FT	A	XE	Kenai	N00	24D / E	12.0		102,006	0	0	51,294	153,300	153,300
02-1360	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,244	0	0	42,773	120,017	120,017
02-1361	Attorney IV	FT	A	XE	Bethel	E50	24J / K	12.0		167,467	0	0	70,817	238,284	238,284
02-1362	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	37,274	96,735	96,735
02-1363	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		105,727	0	0	52,574	158,301	158,301
02-1364	Admin Asst III	FT	A	SS	Anchorage	400	15J / K	12.0		61,623	0	0	37,542	99,165	99,165
02-1365	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		55,046	0	0	35,755	90,801	90,801
02-1366	Paralegal II	FT	A	GP	Kenai	200	16G	12.0		61,416	0	0	37,947	99,363	99,363
02-1367	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		40,712	0	0	30,823	71,535	71,535
02-1368	Attorney II	FT	A	XE	Dillingham	N37	20D / E	12.0		107,138	0	0	53,060	160,198	160,198
02-1370	Paralegal II	FT	A	GP	Palmer	200	16D / E	12.0		56,316	0	0	36,192	92,508	92,508
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	34,700	86,681	86,681
02-1372	Paralegal II	FT	A	GP	Kenai	200	16F / G	12.0		60,056	0	0	37,479	97,535	97,535
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17F / G	12.0		97,638	0	0	50,411	148,049	148,049
02-1374	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		56,231	0	0	36,163	92,394	92,394
02-1375	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		98,010	0	0	49,919	147,929	147,929
02-1376	Attorney IV	FT	A	XE	Anchorage	E00	24L	12.0		118,312	0	0	56,905	175,217	175,217
02-1377	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		80,782	0	0	43,991	124,773	66,773
02-1378	Paralegal II	FT	A	SS	Anchorage	600	16C / D	12.0		55,641	0	0	35,484	91,125	91,125
02-1692	Attorney III	FT	A	XE	Fairbanks	N03	22F	12.0		95,748	0	0	49,141	144,889	144,889
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	N00	14A / A	1.0		3,794	0	0	387	4,181	4,181
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	1.0		3,383	0	0	345	3,728	3,728
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	1.0		3,151	0	0	321	3,472	3,472
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	4.0		12,006	0	0	1,225	13,231	13,231
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	6.0		18,905	0	0	1,928	20,833	20,833
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	6.0		18,008	0	0	1,837	19,845	19,845
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	3.0		9,272	0	0	946	10,218	10,218
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	1.0		3,331	0	0	340	3,671	3,671
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	1.0		3,001	0	0	306	3,307	3,307
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	1.0		4,501	0	0	459	4,960	4,960
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	1.0		4,111	0	0	419	4,530	4,530
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18A / A	11.0		55,121	0	0	5,622	60,743	60,743

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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: FY2017 Governor (12995)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	16,031,626	
	Total Positions	**New**		**Deleted**									**Total COLA:**	0	
Full Time Positions:	174	0		0									**Total Premium Pay::**	0	
Part Time Positions:	1	0		0									**Total Benefits:**	8,296,405	
Non Permanent Positions:	12	0		0											
Positions in Component:	187	0		0									**Total Pre-Vacancy:**	24,328,031	
													Minus Vacancy Adjustment of 13.60%:	(3,309,031)	
													Total Post-Vacancy:	21,019,000	
Total Component Months:	2,133.0												**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	21,019,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,361,060	20,183,554	96.03%
1005 General Fund/Program Receipts	316,954	273,843	1.30%
1007 Interagency Receipts	501,967	433,691	2.06%
1037 General Fund / Mental Health	148,049	127,912	0.61%
Total PCN Funding:	**24,328,031**	**21,019,000**	**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: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	570.7	424.1	562.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**570.7**	**424.1**	**562.2**
72110	Employee Travel (Instate)		Instate Employee Travel	379.5	285.0	371.4
72120	Nonemployee Travel (Instate Travel)		Instate nonemployee travel	75.9	40.1	75.9
72410	Employee Travel (Out of state)		Out of State employee travel	8.3	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)		Out of State nonemployee travel	82.2	75.0	81.3
72700	Moving Costs		Moving costs	25.5	16.0	25.6
72971	AKPAY Travel Expense			-0.7	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	4,317.3	3,343.6	3,924.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,317.3**	**3,343.6**	**3,924.1**
73025	Education Services		Education, training and membership dues	13.5	10.0	13.5
73075	Legal & Judicial Svc		Attorney, witness and transcription services	1,285.5	865.0	838.0
73150	Information Technlgy		Information technology including software license and maintenance costs.	90.3	84.0	90.3
73156	Telecommunication		Telecommunication costs	120.9	115.0	120.9
73175	Health Services		Psychiatric and medical services	98.5	60.0	102.5
73225	Delivery Services		Delivery services, feight, courier and postage	70.9	65.0	70.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fuel	3.2	3.0	3.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet operating rate	0.2	0.0	0.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Vehicle parts and supplies	3.1	3.9	3.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet allowed costs	1.1	1.0	1.1
73451	Advertising		Advertising and promotional exopenses	1.5	0.0	1.5
73525	Utilities		Utilities	33.4	20.0	33.4
73650	Struc/Infstruct/Land		Building expenses including architect, repairs and maintenance, and rentals and leases	231.5	200.0	231.5
73675	Equipment/Machinery		Equipment and machinery maintenance and repairs, rentals and leases	50.7	49.0	50.7
73750	Other Services (Non IA Svcs)		Interpreter, safety, copy costs and honoriums.	96.7	52.0	101.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Information technology services provided by DOA	143.6	125.0	164.0

Line Item Detail
Department of Administration
Services

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,317.3**	**3,343.6**	**3,924.1**
73806	IT-Telecommunication	Enterprise Technology Services	Information technology services provided by DOA	226.9	212.9	226.9
73809	Mail	Central Mail	DOA Central Mailroom services	6.6	6.1	6.6
73811	Building Leases	Leases	Lease costs	688.5	600.0	693.5
73812	Legal	Law	Legal services	438.4	339.5	458.4
73814	Insurance	Risk Management	State self insurance	5.3	5.3	5.0
73815	Financial	Finance	Services provided by the Division of Finance	7.1	7.1	7.1
73816	ADA Compliance	Personnel	ADA compliance services	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	Personnel	Training services	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel	Commission fees paid to the State Travel Office	11.0	10.0	11.0
73822	Construction (IA Svcs)	Property Management	Construction services	0.0	20.0	0.0
73827	Safety (IA Svcs)	Facilities	Safety services	0.6	0.5	0.6
73979	Mgmt/Consulting (IA Svcs)			687.4	488.4	687.4

Line Item Detail
Department of Administration
Commodities

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	213.3	239.1	219.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**213.3**	**239.1**	**219.7**
74222	Books And Educational		Books and educational materials	0.3	2.0	0.7
74226	Equipment & Furniture		Office equipment and furniture	25.4	42.8	29.3
74229	Business Supplies		Office supplies	89.3	92.6	89.3
74233	Info Technology Equip		Computers and technology equipment	16.1	19.5	16.1
74236	Subscriptions		Subscriptions	80.3	80.3	82.4
74482	Clothing & Uniforms		Clothing	0.7	0.7	0.7
74754	Parts And Supplies		Parts	1.2	1.2	1.2

Unrestricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.0	0.0	24,029.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source		various	11100	0.0	0.0	24,029.8

Unrestricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68520	General Fund Mental Health	0.0	0.0	180.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68520	Unrest Gf/Mh Fu Srce		various	11100	0.0	0.0	180.7

Restricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	495.0	497.0	497.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Therapeutic Courts	various	11100	0.0	207.0	0.0
59410	Alaska Court System	Therapeutic Courts	various	11100	495.0	290.0	497.0
	Therapeutic Courts: Anchorage 290.0, Southeast 75.0, Fairbanks 75.0, Palmer 55.0						

Restricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	310.5	313.7	823.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59530	Receipts For Services Rule 39 Money		02120100	11100	310.5	313.7	823.7

Restricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.	138.8	138.8	193.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	MH Settlement Income MHTAAR Grant	Department-wide	02120431	11100	138.8	138.8	193.8

Interagency Services
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet	3.2	3.0	3.2
			73421 Sef Fuel A87 Allowed subtotal:		**3.2**	**3.0**	**3.2**
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rate	Inter-dept	State Equipment Fleet Admin	0.2	0.0	0.2
			73423 Sef Oper A87 Allowed subtotal:		**0.2**	**0.0**	**0.2**
73424	Sef Svc/Prt A87 Alwd	Vehicle parts and supplies	Inter-dept	State Equipment Fleet Admin	3.1	3.9	3.3
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.1**	**3.9**	**3.3**
73428	Sef F/C A87 Allowed	State Equipment Fleet allowed costs	Inter-dept	State Equipment Fleet Admin	1.1	1.0	1.1
			73428 Sef F/C A87 Allowed subtotal:		**1.1**	**1.0**	**1.1**
73805	IT-Non-Telecommunication	Information technology services provided by DOA	Intra-dept	Enterprise Technology Services	143.6	125.0	164.0
			73805 IT-Non-Telecommunication subtotal:		**143.6**	**125.0**	**164.0**
73806	IT-Telecommunication	Information technology services provided by DOA	Intra-dept	Enterprise Technology Services	226.9	212.9	226.9
			73806 IT-Telecommunication subtotal:		**226.9**	**212.9**	**226.9**
73809	Mail	DOA Central Mailroom services	Intra-dept	Central Mail	6.6	6.1	6.6
			73809 Mail subtotal:		**6.6**	**6.1**	**6.6**
73811	Building Leases	Lease costs	Intra-dept	Leases	688.5	600.0	693.5
			73811 Building Leases subtotal:		**688.5**	**600.0**	**693.5**
73812	Legal	Legal services	Inter-dept	Law	438.4	339.5	458.4
			73812 Legal subtotal:		**438.4**	**339.5**	**458.4**
73814	Insurance	State self insurance	Intra-dept	Risk Management	5.3	5.3	5.0
			73814 Insurance subtotal:		**5.3**	**5.3**	**5.0**
73815	Financial	Services provided by the Division of Finance	Intra-dept	Finance	7.1	7.1	7.1
			73815 Financial subtotal:		**7.1**	**7.1**	**7.1**
73816	ADA Compliance	ADA compliance services	Intra-dept	Personnel	0.7	0.7	0.7
			73816 ADA Compliance subtotal:		**0.7**	**0.7**	**0.7**
73818	Training (Services-IA Svcs)	Training services	Inter-dept	Personnel	0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Commission fees paid to the State Travel Office	Intra-dept	E-Travel	11.0	10.0	11.0
			73819 Commission Sales (IA Svcs) subtotal:		**11.0**	**10.0**	**11.0**
73822	Construction (IA Svcs)	Construction services	Inter-dept	Property Management	0.0	20.0	0.0
			73822 Construction (IA Svcs) subtotal:		**0.0**	**20.0**	**0.0**
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	0.6	0.5	0.6
			73827 Safety (IA Svcs) subtotal:		**0.6**	**0.5**	**0.6**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		687.4	488.4	687.4

Interagency Services
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979 Mgmt/Consulting (IA Svcs) subtotal:				**687.4**	**488.4**	**687.4**
Public Defender Agency total:				**2,223.9**	**1,823.6**	**2,269.2**
Grand Total:				**2,223.9**	**1,823.6**	**2,269.2**

RDU/Component: Violent Crimes Compensation Board

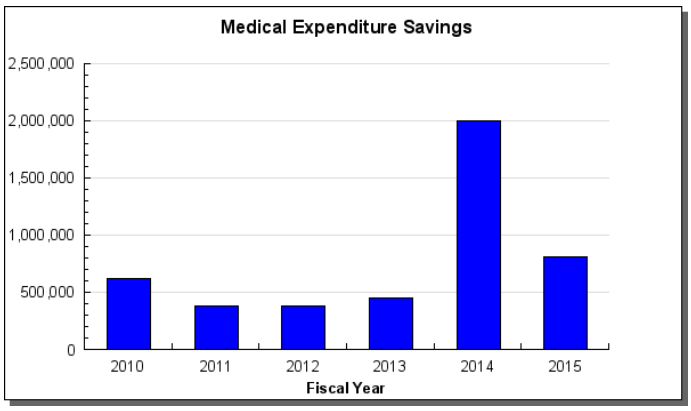
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

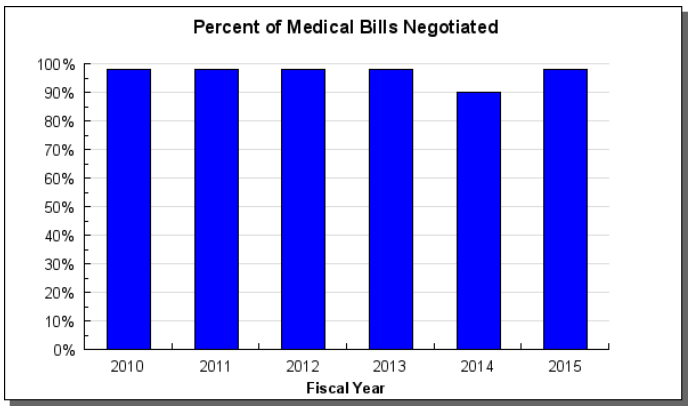
Contribution to Department's Mission

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.)





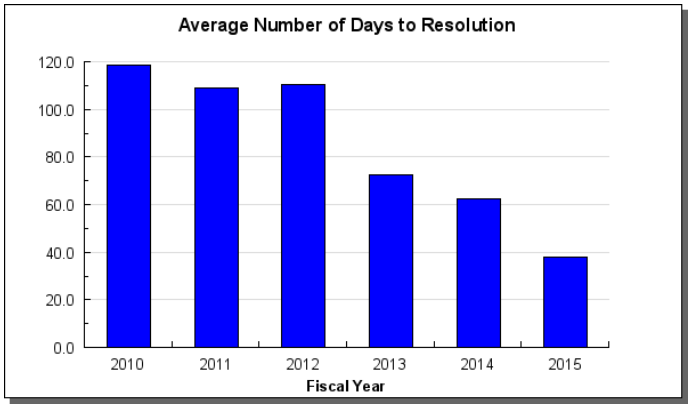
Core Services

- 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 2015

- There were 752 new claims received Jan-Sept 2015; 369 claims approved as eligible
- Paid $701,970 for medical/dental services, $400,858 to reimburse lost wages or the financial support lost due to

homicides, $108,256 for funeral expenses and $154,121 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 $216,795.
- Paid $559,313 on behalf of assault victims, $239,138 to or on behalf of domestic violence victims, $412,688 to the families of homicide victims, $30,569 on behalf of victims of sexual assault, $173,564 to or on behalf of child abuse victims, $78,089 for victims of drunk driving incidents, and $88,640 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Achieved savings of $767,945 on victims' medical bills through negotiations with medical providers.

Key Component Challenges

Recovery and Restitution - The Violent Crimes Compensation Board (VCCB) faces an ongoing challenge in how to maximize recovery of restitution awards from convicted defendants. Restitution and other recoveries that are received by VCCB can now be appropriated back to the Crime Victim Compensation Fund; collections increased in FY2015 but remain relatively modest, averaging only approximately 5% 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 FY2017

No significant changes in results are to be delivered in FY2017.

Statutory and Regulatory Authority

AS 18.67 Violent Crimes Compensation Board
2 AAC 80.10-110 Violent Crimes Compensation Board

Contact Information

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Violent Crimes Compensation Board
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	3	3	Annual Salaries	236,843
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	131,318
			Less 0.61% Vacancy Factor	(2,261)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**365,900**

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 (2694) Non-Formula Component
RDU: Violent Crimes Compensation Board (491)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	351.2	367.0	367.0	365.9	365.9	0.0	0.0%
72000 Travel	15.4	16.2	16.2	16.2	16.2	0.0	0.0%
73000 Services	81.5	74.5	74.5	75.6	75.6	0.0	0.0%
74000 Commodities	5.8	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	1,949.0	2,080.7	2,080.7	2,080.7	2,080.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,402.9**	**2,544.2**	**2,544.2**	**2,544.2**	**2,544.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	868.7	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,534.2	1,544.1	1,544.1	1,544.1	1,544.1	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	**1,534.2**	**1,544.1**	**1,544.1**	**1,544.1**	**1,544.1**	**0.0**	**0.0%**
Federal Funds	**868.7**	**1,000.1**	**1,000.1**	**1,000.1**	**1,000.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts	1,000.1											
1220 Crime VCF	1,544.1											
	Subtotal	**2,544.2**	**367.0**	**16.2**	**74.5**	**5.8**	**0.0**	**2,080.7**	**0.0**	**3**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority for Zero Vacancy												
	LIT	0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
This component has three positions and is functioning with a zero vacancy factor.												
	Subtotal	**2,544.2**	**365.9**	**16.2**	**75.6**	**5.8**	**0.0**	**2,080.7**	**0.0**	**3**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**2,544.2**	**365.9**	**16.2**	**75.6**	**5.8**	**0.0**	**2,080.7**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0024	Executive Director VCCB	FT	1	XE	Juneau	N05	21J	12.0		94,236	0	0	48,620	142,856	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	405	17L	12.0		76,892	0	0	43,272	120,164	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16G / J	12.0		65,715	0	0	39,426	105,141	0

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

Total Component Months: 36.0

Total Salary Costs:	236,843
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	131,318
Total Pre-Vacancy:	368,161
Minus Vacancy Adjustment of 0.61%:	(2,261)
Total Post-Vacancy:	365,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	365,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	368,161	365,900	100.00%
Total PCN Funding:	**368,161**	**365,900**	**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: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	15.4	16.2	16.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**15.4**	**16.2**	**16.2**
72110	Employee Travel (Instate)		Employee airfare instate attending board meetings	3.5	5.0	5.0
72120	Nonemployee Travel (Instate Travel)		Board travel for board meetings including at least 2 in rural locations	5.7	4.7	4.7
72410	Employee Travel (Out of state)		Employee attendance at national and regional conferences	3.6	4.5	4.5
72420	Nonemployee Travel (Out of state Emp)		Board member to attend National conference	2.6	2.0	2.0

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	81.5	75.6	75.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**81.5**	**75.6**	**75.6**
73025	Education Services		Employee training/conference registration fees	0.0	1.8	1.8
73026	Training/Conferences			0.1	0.0	0.0
73029	Memberships			1.7	0.0	0.0
73150	Information Technlgy		Software licensing and support	0.0	9.5	9.5
73154	Software Licensing			9.1	0.0	0.0
73155	Software Maintenance			0.6	0.0	0.0
73156	Telecommunication		Telecommunications	0.0	1.0	1.0
73225	Delivery Services		Courier services	1.0	1.0	1.0
73401	Long Distance			0.5	0.0	0.0
73452	Promotions			5.3	0.0	0.0
73525	Utilities		Shredding/disposal services (Reach through DGS contract)	0.2	0.1	0.1
73650	Struc/Infstruct/Land		Archiving services	0.0	2.2	2.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			2.0	0.0	0.0
73675	Equipment/Machinery		Services to repair/maintain office equipment	0.0	0.5	0.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services	0.0	0.5	0.5
73754	Interpreter			0.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate	2.1	2.0	2.0
73806	IT-Telecommunication	Enterprise	Telecommunications and telephone line costs	4.7	4.6	4.6

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**81.5**	**75.6**	**75.6**
		Technology Services				
73809	Mail	Central Mail	Central mail room services	9.2	9.5	9.5
73811	Building Leases	Facilities	Lease payments	7.4	8.1	8.1
73814	Insurance	Risk Management	Risk management chargeback	0.1	0.1	0.1
73815	Financial	Finance	Division of Finance chargeback	0.3	0.3	0.3
73818	Training (Services-IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel agent fees	0.2	0.2	0.2
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearings (appeals) through Office of Administrative Hearings	24.7	25.0	25.0
73827	Safety (IA Svcs)	facilities	Safety services	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's office, Administrative services and IT chargeback	10.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	5.8	5.8	5.8

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**5.8**	**5.8**	**5.8**
74200 Business		Office supplies and equipment	5.8	5.8	5.8

Line Item Detail
Department of Administration
Grants, Benefits

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	1,949.0	2,080.7	2,080.7

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**1,949.0**	**2,080.7**	**2,080.7**
77670 Benefits		Grants to claimants	1,949.0	2,080.7	2,080.7

Unrestricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51497	Crime Victim Compensation Fund	96.9	0.0	1,544.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66364	Crime Victim Comp Rv				96.9	0.0	1,544.1

Unrestricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry				0.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	868.7	1,000.1	1,000.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57907	Victims Of Crime Act		2060803		868.7	1,000.1	1,000.1

Interagency Services
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate	Intra-dept	Enterprise Technology Services	2.1	2.0	2.0
			73805 IT-Non-Telecommunication subtotal:		**2.1**	**2.0**	**2.0**
73806	IT-Telecommunication	Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	4.7	4.6	4.6
			73806 IT-Telecommunication subtotal:		**4.7**	**4.6**	**4.6**
73809	Mail	Central mail room services	Intra-dept	Central Mail	9.2	9.5	9.5
			73809 Mail subtotal:		**9.2**	**9.5**	**9.5**
73811	Building Leases	Lease payments	Intra-dept	Facilities	7.4	8.1	8.1
			73811 Building Leases subtotal:		**7.4**	**8.1**	**8.1**
73814	Insurance	Risk management chargeback	Intra-dept	Risk Management	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	Division of Finance chargeback	Intra-dept	Finance	0.3	0.3	0.3
			73815 Financial subtotal:		**0.3**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	US Travel agent fees	Intra-dept	E-Travel	0.2	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73821	Hearing/Mediation (IA Svcs)	Hearings (appeals) through Office of Administrative Hearings	Intra-dept	Administrative Hearings	24.7	25.0	25.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**24.7**	**25.0**	**25.0**
73827	Safety (IA Svcs)	Safety services	Intra-dept	facilities	0.2	0.2	0.2
			73827 Safety (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office, Administrative services and IT chargeback	Intra-dept	Admin	10.9	9.0	9.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**10.9**	**9.0**	**9.0**
			Violent Crimes Compensation Board total:		**60.0**	**59.0**	**59.0**
			Grand Total:		**60.0**	**59.0**	**59.0**

RDU/Component: Alaska Public Offices Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Results

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

Core Services

- Disclose information for informed decision making by Alaskans.
- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compiling the filing of required reports, civil penalty assessments, and complaint investigation.
- Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Measures by Core Service

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

1. Disclose information for informed decision making by Alaskans.

Target: Increase number of reports filed electronically.

2. Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.

Target: Provide outreach and information to the public so that Alaskans are able to access information regarding their appointed and elected public officials.

3. Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.

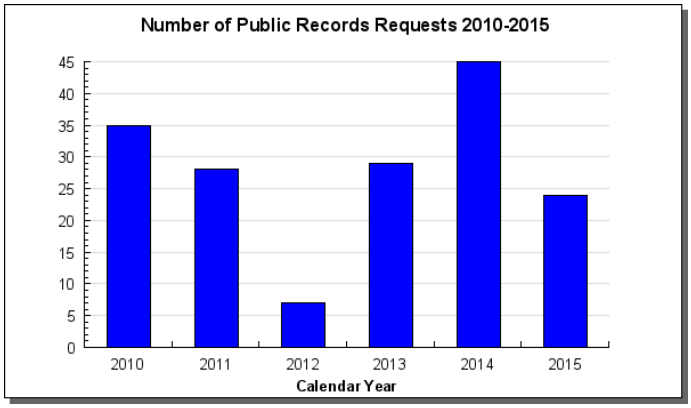
Target: Provide training to candidates, groups, lobbyists and employer of lobbyists, and public officials.	Target: Provide timely advisory opinions.

4. Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compiling the filing of required reports, civil penalty assessments, and complaint investigation.

Target: Examine and compare at least 80% of all filings submitted to APOC under AS15.13, AS39.50, AS24.60, and AS24.45.	Target: Increase time available to audit reports.
Target: Track the number of civil penalties assessed and number of complaints.	

5. Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Target: Make information available to the public.



Major Component Accomplishments in 2015

- Commission staff provided training and outreach efforts to educate filers and the general public. More emphasis was placed on independent expenditures and statements of contribution as there were multiple controversial ballot propositions in 2014. The media now accesses the publically available reports for source material. The public is able to examine reports without having to request a paper copy making inspection easier and timely.
- In calendar year 2014 agency staff engaged in 28 training sessions with 221 attendees. The focus on education has led to a decrease in complaints since 2010; 24 in 2010, 19 in 2011, 19 in 2012, 12 in 2013 and 10 in 2014 (to Sept 25) . The 2014 number of complaints is important since it was both a gubernatorial election and one where redistricting was in effect.
- The number of commission meetings has decreased from 12 in calendar 2013 to 8 in 2014; fewer expedited complaints were filed.
- New training presentations and methods were developed to provide better educational opportunities.
- Overall, 542 municipal and state candidates and 172 registered groups reported to APOC in calendar year 2014.
- APOC oversaw the following transactions and dollar values (to September 25, 2014):

		CONTRIBUTIONS			EXPENDITURES		
#	Type	Total	Number	Average	Total	Number	Average
542	Candidates	$5,848,836	26,342	$222	$3,189,323	7,778	$410
172	Groups	$11,485,978	37,332	$308	$10,859,386	2,028	$5,5355
	Ind Expenditures	$16,639,058	1,579	$10,538	$16,687,260	2,406	$6,936
TOTALS		$33,973,872			$30,735,696		

Key Component Challenges

Electronic Filing System - The agency will continue to make improvements to the system so that it becomes a more user friendly application.

Administrative Functions - The agency is working to become more focused on electronic transactions.

Education - The agency must continue to focus on education and training in both the long-term in an effort to be less centered on penalties and fines. This will require more travel and more use of personnel in overtime situations. The continued emphasis on training should see the decreasing trend in the number of complaints continue.

Significant Changes in Results to be Delivered in FY2017

Electronic Filing System –Complete further refinements to make the system more user friendly. Additionally, make the lobbying system more open so that the public can view reports electronically.

Administrative – A high rate of report auditing will be accomplished as more agency tasks are made electronic**.** Increased cross training and staff continuity will lead to improved customer service.

Training and Outreach - Continued focused and timely training will continue to decrease the number of complaints filed.

Statutory and Regulatory Authority

AS 15.13.010 – 15.13.400	Campaign Disclosure Law
2 AAC 50.250-405	Administrative Regulations for Campaign Disclosure
AS 24.45.010 – 24.45.181	Regulation of Lobbying Law
2 AAC 50.550 - 590	Administrative Regulations for Lobbying
AS 24.60.200-260 &990	Legislative Financial Disclosure Law
2 AAC 50.680-799	Administrative Regulations for Legislative Financial Disclosure Law
AS 39.50.010 – 39.50.200	Public Official Financial Disclosure Law
2 ACC 50.680-799	Administrative Regulations for Public Official Financial Disclosure Law
2 AAC 50.801 – 990	Administrative Regulations Implementing Procedures including Advisory Opinions and Complaints
Article II, Sec 12	Alaska State Constitution-Lobbying

Contact Information

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Alaska Public Offices Commission
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	12	12
Part-time	1	1
Nonpermanent	0	0
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	725,910
Premium Pay	0
Annual Benefits	436,552
Less 27.38% Vacancy Factor	(318,298)
Lump Sum Premium Pay	0
Board Honoraria	1,936
Total Personal Services	**846,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	2	0	0	0	2
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	0	0	1	0	1
Paralegal II	2	0	0	0	2
Program Coordinator II	0	0	1	0	1
Totals	**10**	**0**	**3**	**0**	**13**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	3	50.00	12	0.00	1,936.44
Total					**1,936.44**

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (70) — Non-Formula Component
RDU: Alaska Public Offices Commission (22)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,110.3	846.1	846.1	846.1	846.1	0.0	0.0%
72000 Travel	18.6	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	155.5	145.2	145.2	151.4	151.4	0.0	0.0%
74000 Commodities	21.6	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	0.0	6.2	6.2	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	**1,306.0**	**1,030.5**	**1,030.5**	**1,030.5**	**1,030.5**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,186.2	790.5	790.5	790.5	790.5	0.0	0.0%
1005GF/Prgm (DGF)	119.8	240.0	240.0	240.0	240.0	0.0	0.0%
Unrestricted General (UGF)	**1,186.2**	**790.5**	**790.5**	**790.5**	**790.5**	**0.0**	**0.0%**
Designated General (DGF)	**119.8**	**240.0**	**240.0**	**240.0**	**240.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	12	12	12	12	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
1004 Gen Fund	790.5											
1005 GF/Prgm	240.0											
	Subtotal	**1,030.5**	**846.1**	**17.0**	**145.2**	**16.0**	**6.2**	**0.0**	**0.0**	**12**	**1**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	0.0	6.2	0.0	-6.2	0.0	0.0	0	0	0
Transfer equipment to supplies to meet projected expenditures for operational needs.												
	Subtotal	**1,030.5**	**846.1**	**17.0**	**151.4**	**16.0**	**0.0**	**0.0**	**0.0**	**12**	**1**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.6											
Cost of living adjustment for certain bargaining units: $27.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $27.6												
	Totals	**1,030.5**	**846.1**	**17.0**	**151.4**	**16.0**	**0.0**	**0.0**	**0.0**	**12**	**1**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-0025	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	9.6		52,548	0	0	31,037	83,585	79,406
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		73,221	0	0	41,389	114,610	5,731
02-0027	Assoc Attorney I	FT	1	XE	Anchorage	N00	17A / B	9.6		45,735	0	0	28,692	74,427	3,721
02-0028	Law Office Assistant I	FT	1	XE	Anchorage	N00	11A / B	9.6		30,773	0	0	23,544	54,317	2,716
02-0030	Paralegal II	FT	1	XE	Anchorage	N00	16C / D	12.0		56,732	0	0	35,715	92,447	87,825
02-1301	Exec Dir APOC	FT	1	XE	Anchorage	N00	24F / J	12.0		107,604	0	0	53,220	160,824	152,783
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	N00	13F / J	12.0		51,488	0	0	33,911	85,399	81,129
02-1309	Program Coordinator II	FT	1	XE	Juneau	N05	20A / B	9.6		58,954	0	0	33,241	92,195	87,585
02-1310	Paralegal II	FT	1	XE	Anchorage	N00	16C / D	12.0		57,519	0	0	35,986	93,505	88,830
02-1311	Analyst/Programmer IV	FT	1	XE	Anchorage	N00	20B / C	12.0		72,756	0	0	41,229	113,985	108,286
02-1313	Law Office Assistant I	PT	1	XE	Juneau	N05	11C / D	8.0		28,490	0	0	15,201	43,691	41,507
02-1319	Law Office Assistant I	FT	1	XE	Anchorage	N00	11C / D	12.0		40,650	0	0	30,181	70,831	67,290
02-1369	Paralegal I	FT	1	XE	Juneau	N05	14A / B	12.0		49,440	0	0	33,206	82,646	82,646

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months: 142.4

Total Salary Costs:	725,910
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	436,552
Total Pre-Vacancy:	1,162,462
Minus Vacancy Adjustment of 27.38%:	(318,298)
Total Post-Vacancy:	844,164
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	1,936
Personal Services Line 100:	846,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	889,453	645,908	76.51%
1005 General Fund/Program Receipts	273,009	198,256	23.49%
Total PCN Funding:	**1,162,462**	**844,164**	**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	18.6	17.0	17.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**18.6**	**17.0**	**17.0**
72110	Employee Travel (Instate)		Airfare fees for administrative training and support	2.2	5.1	5.1
72120	Nonemployee Travel (Instate Travel)		Airfare fees for non-employee travel to support program	7.9	5.7	5.7
72410	Employee Travel (Out of state)		Airfare fees for administrative training and support	2.9	2.1	2.1
72420	Nonemployee Travel (Out of state Emp)		Nonemployee out of state travel	5.6	4.1	4.1

Line Item Detail
Department of Administration
Services

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	155.5	151.4	151.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**155.5**	**151.4**	**151.4**
73025	Education Services		Conference fees, professional fees and employee tuition	2.5	2.4	2.4
73050	Financial Services		Professional services fees	2.8	2.4	2.4
73083	Case Costs			0.2	0.0	0.0
73150	Information Technlgy		Information technology costs	4.5	4.3	4.3
73156	Telecommunication		Telecommunication costs	0.0	10.0	10.0
73225	Delivery Services		Freight and courier costs	8.8	8.4	8.4
73401	Long Distance			3.9	0.0	0.0
73402	Local/Equipment Charges			6.5	0.0	0.0
73450	Advertising & Promos		Advertising	0.5	0.5	0.5
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects	0.0	0.2	0.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.2	0.0	0.0
73675	Equipment/Machinery		Office equipment repair and maintenance	0.0	9.0	9.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			3.4	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			6.5	0.0	0.0
73750	Other Services (Non IA Svcs)		Other service costs	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	13.4	12.4	12.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	15.6	12.2	12.2

Line Item Detail
Department of Administration
Services

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**155.5**	**151.4**	**151.4**
73809	Mail	Central Mail	Costs for central mail room services	4.9	4.9	4.9
73811	Building Leases	Facilities	State Facility Rent	28.6	32.2	32.2
73814	Insurance	Risk Management	Services provided by Risk Management	0.5	0.5	0.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.4	0.4
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.2	0.2
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Services related to hearings and mediation through the Office of Administrative Hearings	18.3	19.1	19.1
73827	Safety (IA Svcs)	Facilities	Safety services	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	33.3	31.7	31.7

Line Item Detail
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	21.6	16.0	16.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**21.6**	**16.0**	**16.0**
74200	Business		Business and office supplies	16.3	15.7	15.7
74236	Subscriptions			5.1	0.0	0.0
74480	Household & Instit.		Cleaning and disinfecting supplies	0.0	0.3	0.3
74481	Food Supplies			0.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	87.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65004	Misc Fines & Forfeit				49.6	0.0	0.0
65040	Judgment Settlement				33.9	0.0	0.0
69025	Contributions-In				3.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	119.8	240.0	240.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54251	Lobbyist Registration		2130010	11100	119.8	240.0	240.0
	Fees charged for application or renewal of registration as lobbyist per AS 24.45.041(g)						

Interagency Services
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	13.4	12.4	12.4
				73805 IT-Non-Telecommunication subtotal:	**13.4**	**12.4**	**12.4**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	15.6	12.2	12.2
				73806 IT-Telecommunication subtotal:	**15.6**	**12.2**	**12.2**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.9	4.9	4.9
				73809 Mail subtotal:	**4.9**	**4.9**	**4.9**
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	28.6	32.2	32.2
				73811 Building Leases subtotal:	**28.6**	**32.2**	**32.2**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.5	0.5	0.5
				73814 Insurance subtotal:	**0.5**	**0.5**	**0.5**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.4	0.4
				73815 Financial subtotal:	**0.4**	**0.4**	**0.4**
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.2	0.2
				73819 Commission Sales (IA Svcs) subtotal:	**0.2**	**0.2**	**0.2**
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	18.3	19.1	19.1
				73821 Hearing/Mediation (IA Svcs) subtotal:	**18.3**	**19.1**	**19.1**
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	0.1	0.1	0.1
				73827 Safety (IA Svcs) subtotal:	**0.1**	**0.1**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	33.3	31.7	31.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**33.3**	**31.7**	**31.7**
				Alaska Public Offices Commission total:	**115.3**	**113.8**	**113.8**
				Grand Total:	**115.3**	**113.8**	**113.8**

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 title services via the internet, state-run offices, commission agents and private contractors.

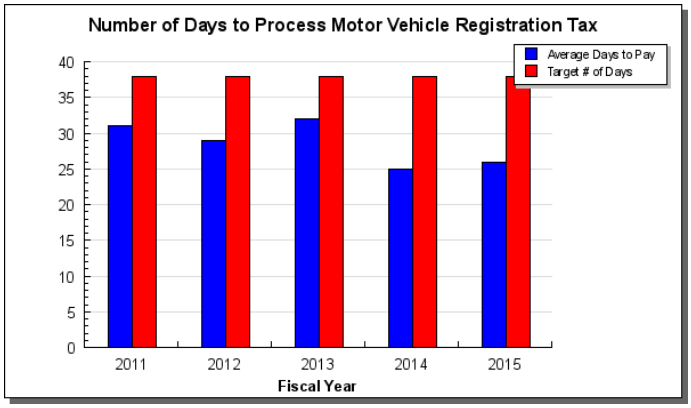
Measures by Core Service

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

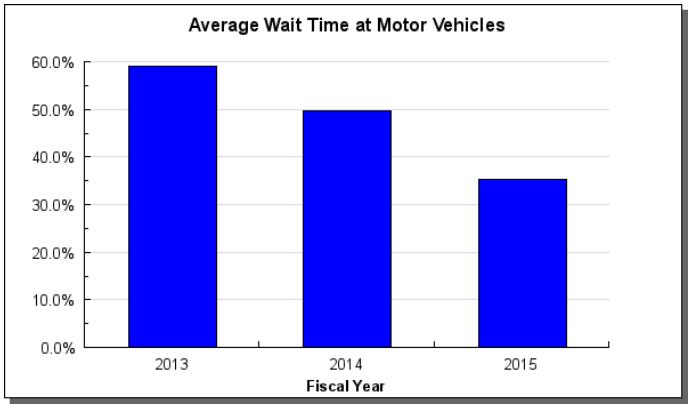
1. Remove driving privileges from unsafe and uninsured drivers;

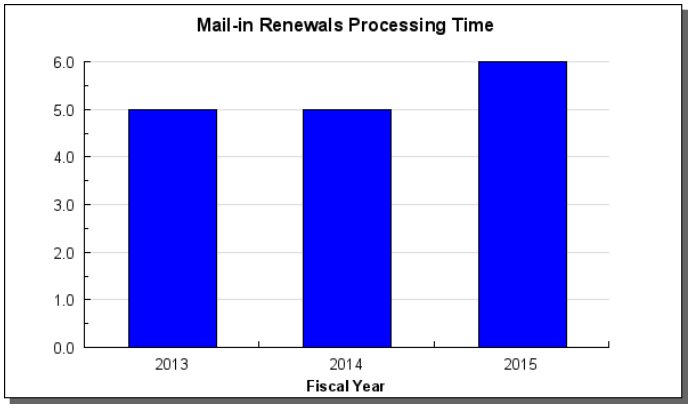
Target: Enter all valid citations onto driving records within 10 business days of receipt.

2. Accurately collect and distribute revenue;



3. Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.





Major Component Accomplishments in 2015

- **Mainframe Modernization -** DMV awarded a contract to Alaska's Resource Data Inc. to redesign its 35-year-old mainframe computer system, the Alaska License and Vehicle Information Network (ALVIN). This important and exciting modernization project represents transformational change for the division's day-to-day operations and will result in significant enhancements compared to the current mainframe system. DMV will achieve the ability to more easily respond to ongoing system changes resulting from state and federal statutes and regulations, enterprise-wide infrastructural improvements, and desired alternative services, including self-service for customers.
- **Online = No Line -** DMV embraces technology and is constantly looking for ways to expand its online services to reduce lines and wait times. To-date customers can renew their vehicle registration, change their addresses for both vehicle and driver license records, schedule a road test, practice the knowledge test, order personalized plates, renew their license or ID, and report the sale of their vehicle. Web applications allowing noncommercial duplicate driver licenses, duplicate registrations and driving records requests is underway. With continued legislative support, DMV endeavors to reduce wait times to 20 minutes or less.
- **Self Service -** DMV purchased three kiosks to pilot in its Anchorage locations as an option for customers to conduct their own transactions online. This saves customers the statutorily-required $10 in-person fee for visiting a DMV office. DMV contracted with Alaska IT Group to develop real time/online driving records to enable corporate customers to obtain driving records for insurance purposes and individual customers to obtain their own driving record for insurance, employment or informational purposes.
- **Combatting Identity Theft -** The central issuance and image verification licensing process has proven to be an effective tool for fighting fraud and combatting identity theft. Multiple cases have been forwarded to law enforcement for further investigation.
- **Reducing Printing Costs -** In an effort to reduce the amount of money it spends on printing manuals and forms, DMV removed the unlimited number of driving manuals it provides to the public. DMV is encouraging use of its website to access manuals. In addition, DMV endeavors to become "form free" and is programming certain transactions to be completed online and printed by the customer.
- **Aiding State Agencies -** DMV developed a crash data repository (CDR), which enables law enforcement agencies to transmit crash reports electronically to DMV. The CDR provides a seamless flow of crash data to reduce resource expenditures for all participating agencies, including local law enforcement, DMV, DOT, and DPS. Significant additional efficiencies will be realized when the Anchorage Police Department, which represents a large proportion of crash report data in the state, upgrades its system in 2017.

  DMV, in conjunction with the Alaska Court System (ACS) and Department of Public Safety, developed an improved version of e-Dispo, a system that matches incoming Court dispositions for minor offenses with DMV records. This new system provides DMV personnel with convenient error tracking and error handling tools to largely replace what has been a manual, time-consuming process and will significantly improve data quality for all agencies.

DMV assisted the Department of Labor's program goals by creating a service based inquiry application to enable them to confirm Alaska residency for hire on certain projects where a 90% Alaska Resident hire rule will be strictly enforced.

In much the same way DMV verifies identity for DOL, DMV developed new services to assist the Division of Elections with the means to offer an online voter registration service. Associated programs were developed in DMV to provide paperless voter registrations from all DMV offices.

DMV also created an improved electronic verification for PFD to significantly reduce the number of PFD-application-related calls resulting from the verification against DMV records.

On an ongoing basis, DMV continues to provide real time data to DPS and DOT in support of public safety and transportation-related safety programs within the state.

- **In Good Standing with Federal Regulations -** DMV is in good standing with the Federal Motor Carrier Safety Administration (FMCSA) as a result of its annual audit that ensures compliance with state statutes and regulations, Code of Federal Regulations (CFR). Further, that state and federal regulations are aligned, record keeping is accurate, Commercial Driver's License Information System (CDLIS) is reporting properly, knowledge and skills testing are conducted according to industry standards, and examiner certification, third party examiner oversight is being conducted, and commercial driver license (CDL) and commercial learner's permit (CLP) are issued accurately.
- **Compliance with CDL Program Changes -** DMV successfully implemented computer system changes required by CDLIS Version 5.3.2 to support final rule 76 FR 26854. In addition, nearly all DMV employees who administer commercial driving tests who were required to pass a criminal background check and pass a commercial knowledge test exam have met this goal. DMV successfully passed its audit of the heavy vehicle use tax, which requires states to obtain proof of payment when registering heavy trucks subject to the tax.
- **Expanded CDL Testing -** DMV certified commercial skills test examiners and secured a permanent site to expand commercial road skills tests in Anchorage. This is an incredible value for prospective CDL-holders and an example of DMV's improved accessibility.
- **Disaster Preparedness -** DMV installed its disaster recovery site in the Juneau Data Center to ensure continuity of services and security of data.
- **Privatizing -** For many years DMV did not expand its document processing program because of insufficient resources to adequately manage and oversee its present accounts. After thorough review of its business practices and the strong public and private sentiment for privatizing government, DMV is accepting new applications from enterprising Alaskans to process DMV transaction and make title and registration services more accessible and convenient for customers across Alaska. In addition, DMV certified Class D road skills testers at NACTEC in Nome making road testing more accessible for rural residents.
- **New Anchorage-Area Office Hours -** After conducting a yearlong study of customer traffic, the Anchorage-area DMVs adjusted their hours of operation to 9am-5pm to more efficiently serve customers arriving at peak times. The new schedule made an immediate improvement on wait times and employee morale.

Key Component Challenges

Non-REAL ID - Compliant Licenses/IDs - The REAL ID Act of 2005 established minimum standards for producing and issuing state-issued driver licenses and ID cards. Alaska's driver licenses and IDs are not REAL ID compliant, and beginning in October 2015, will be insufficient to gain entrance to military bases and federal facilities. If the Department of Homeland Security begins enforcement of the REAL ID Act, Alaskans without a U.S. passport or passport card will be subjected to additional screening and may be denied entrance to federal facilities and military bases and from boarding commercial aircraft.

Image Verification - In conjunction with the central issuance licensing process, DMV acquired image verification software to prevent fraud and protect identities. While a best practice of the motor vehicle industry and proven tool for fighting fraud and combatting identity theft, some Alaskans believe use of image verification software is a violation of the Alaska Constitution. Alaska requires a color photograph on driver licenses except where facilities are not available

for the taking of the photograph (AS 28.15.111(a)(2). Like the requirement to have a photograph on a license is not an invasion of privacy, the use of facial recognition software to compare the new photograph against other photographs is not an invasion of privacy. It is protection of the driver's photographic identification. The department's position is that this is not a violation of the Alaska Constitution.

Mainframe Modernization - The ALVIN project is DMV's top priority. Transitioning from a mainframe system to a windows-based system will represent transformational change for the division's day-to-day operations. DPS's APSIN system, also an antiquated mainframe system is intricately linked with ALVIN. DPS's dependencies on ALVIN are deep and DPS must commit significant resources to ensure it is able to extract the data it needs when ALVIN transitions off the mainframe in 2017.

Shortage of IT Professionals - Analyst/Programmer positions at any level are notoriously hard to recruit. DMV has been trying to recruit a new Analysis/Programmer III for over eight months without success. This is a tremendous burden on the already overtasked IT staff working on the division's most important priority, mainframe modernization.

High Employee Turnover - DMV is perhaps the most public-facing state agency. It is a fast-paced and often stressful work environment. A Motor Vehicle Customer Service Representative (MVCSR) is an entry level, front line position at DMV. It takes approximately 18 months to train an MVCSR to function independently. Although MVCSRs are very skilled, they are on the low end of the state's pay scale, Range 10. Consequently, when less stressful, higher paying jobs open up in state government, DMV's employees leave. High employee turnover requires DMV to be in a state of perpetual recruitment and training and makes for longer lines and lackluster customer service. In addition, the ever-changing workforce makes it is difficult to groom employees for upper level positions.

Shortage of Rural Applicants - DMV has six single-person offices that provide the full range of DMV services (Valdez, Delta Junction, Kotzebue, Nome, Haines, and Bethel). Because there are few or no interested applicants in some of these communities, staff from larger and busier offices (typically Anchorage), must travel to provide services for a location that would otherwise be closed. This is a hardship for the community needing DMV services, and also for DMV who must expend precious travel funds and reallocate staff and forgo its services to provide services elsewhere. Commission agents (government entities providing DMV services where there are no state-run DMVs) are also impacted by lack of interest.

Registration Fraud: Unscrupulous individuals seek to register their vehicles in Alaska because of its low fees, or in the case of permanent registration, no fees. It is a best practice of the State of Alaska and the motor vehicle industry to not encourage registration fraud. Therefore, DMV verifies current Alaska residency for those mailing in paperwork from out-of-state, including military, which causes much discontent. DMV will seek legislative solutions to combat registration fraud.

Free Registrations Complicate Transactions and Increase Wait Times - Each year the state of Alaska gives away nearly $1.5 million in free or discounted registrations to special classes of Alaskans. Verifying eligibility for these exemptions is extremely time-consuming and increases wait times because transaction must be conducted in person. DMV advocates for eliminating free registrations to improve DMV operations and customer wait times and increase revenue for the state.

Special License Plates and Discounted Registrations Complicate Transactions and Increase Wait Times - Special request license plates cause a tremendous administrative burden for DMV because many of the plate designs require proof of eligibility and must be conducted in person. To improve operations and decrease wait times, DMV advocates for all special request license plates be consistent in cost and that all constituencies pay full registration fees.

Imposed Federal Regulations Require Staff Reassignments - Federal regulations were imposed by the Federal Motor Carrier Safety Administration (FMCSA) requiring DMV to conduct audits every two years of more than 100 businesses, employees and facilities that provide CDL testing and training in the state. The regulations also require DMV to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program. Failure to comply with this regulation could result in decertification of Alaska's CDL program, which would prohibit DMV from issuing, renewing, transferring or upgrading CDLs. Consequently, DMV has had to retask PCNs from customer service functions to travel and auditing functions—a hindrance to its operations and an unfunded mandate DMV must absorb.

Federal Regulations Require Fingerprinting - The FMCSA requires all state employees who administer commercial knowledge or driving tests to CDL applicants to pass a federal background check. This is an unfunded mandate DMV must absorb and requires coordination and staff time.

Lack of CDL Testing in Rural Alaska - DMV receives numerous complaints from smaller communities like Wrangell, Petersburg and Cordova because of the lack of CDL testing. While DMV employees and contract agents have in the past been authorized to administer CDL tests, there are so few applicants that the examiners were required to recertify, which became an undue expense. (Federal law requires that an examiner administer at least 10 tests per year or must take a refresher training offered by the DMV each year to remain certified.) Similarly, it is difficult to justify sending a DMV employee for a day from Juneau to administer a single $25 test.

Significant Changes in Results to be Delivered in FY2017

Mainframe Modernization - DMV will make significant progress on its mainframe modernization and is the springboard to operate with a state-of-the-art IT infrastructure that that will represent transformational change for the division's day-to-day operations and will result in significant enhancements compared to the current mainframe system. DMV will achieve the ability to more easily respond to ongoing system changes resulting from state and federal statutes and regulations, enterprise-wide infrastructural improvements, and desired alternative services, including self-service for customers.

Expand Online/Self-Services - DMV will continue to embrace technology to expand online and self-services, beginning with electronic registration renewal notices, a "happy birthday" driver license renewal notification, automatic mailing of permanent disability parking permits and online extension/temporary driver licenses, and enhanced self-service kiosks.

Knowledge Testing System Replacement - DMV will procure and deploy a new knowledge testing system that will better integrate with the core information systems (driver and vehicle), add features to help prevent and detect fraud and improve the security of customer information. A key feature of this new software will be its dual functionality, serving both as a knowledge testing station and as a kiosk providing self-service for customers.

Real Time Driving Records - With Alaska IT Group, DMV will develop real time/online driving records to enable corporate customers to obtain driving records for insurance purposes and individual customers to obtain their own driving record for insurance, employment or informational purposes.

Statutory and Regulatory Authority

AS 04.16	Alcoholic Beverages
AS 05.25	Boat Registration
AS 08.66	Motor Vehicle Dealers and Buyers' Agents
AS 12.55	Code of Criminal Procedure
AS 18.65	Identification Cards
AS 21.96	Motor Vehicle Insurance
AS 28.05	Powers and Duties
AS 28.10	Vehicle Registration, Liens, Title
AS 28.15	Driver's Licenses
AS 28.17	Commercial Driver Training Schools
AS 28.20	Motor Vehicle Safety Responsibility Act
AS 28.22	Uninsured and Underinsured Motorists Coverage
AS 28.33	Commercial Motor Vehicles
AS 28.35	Offenses Relating to Alcohol, Inhalants, and Controlled Substances; Implied Consent
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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	148	148	Annual Salaries	7,480,441
Part-time	7	8	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,095,342
			Less 6.48% Vacancy Factor	(814,583)
			Lump Sum Premium Pay	0
Totals	**155**	**156**	**Total Personal Services**	**11,761,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	1	2
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	3	0	0	0	3
Microfilm/Imaging Oper Trainee	1	0	0	0	1
Motor Vehicle Cust Svc Rep I	39	8	9	12	68
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	7	0	1	1	9
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Off Mgr I	8	2	2	2	14
Motor Vehicle Off Mgr II	4	1	0	0	5
Motor Vehicle Off Mgr III	0	1	0	0	1
Office Assistant II	0	0	0	1	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	**93**	**16**	**14**	**33**	**156**

Component Detail All Funds
Department of Administration

Component: Motor Vehicles (2348) Non-Formula Component
RDU: Division of Motor Vehicles (265)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,214.5	11,661.2	11,661.2	11,661.2	11,761.2	100.0	0.9%
72000 Travel	97.4	209.1	209.1	209.1	129.1	-80.0	-38.3%
73000 Services	5,120.8	5,056.7	5,056.7	5,056.7	3,992.1	-1,064.6	-21.1%
74000 Commodities	1,076.0	1,155.4	1,155.4	1,155.4	1,000.0	-155.4	-13.4%
75000 Capital Outlay	10.3	200.0	200.0	200.0	0.0	-200.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,519.0**	**18,282.4**	**18,282.4**	**18,282.4**	**16,882.4**	**-1,400.0**	**-7.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	80.6	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
1005GF/Prgm (DGF)	17,438.4	16,731.1	16,731.1	16,731.1	16,731.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	51.3	51.3	51.3	151.3	100.0	194.9%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**17,438.4**	**16,731.1**	**16,731.1**	**16,731.1**	**16,731.1**	**0.0**	**0.0%**
Other Funds	**0.0**	**51.3**	**51.3**	**51.3**	**151.3**	**100.0**	**194.9%**
Federal Funds	**80.6**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**-1,500.0**	**-100.0%**
Positions:							
Permanent Full Time	150	149	149	148	148	0	0.0%
Permanent Part Time	5	6	6	7	8	1	14.3%
Non Permanent	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
1002 Fed Rcpts	1,500.0											
1005 GF/Prgm	16,731.1											
1007 I/A Rcpts	51.3											
	Subtotal	**18,282.4**	**11,661.2**	**209.1**	**5,056.7**	**1,155.4**	**200.0**	**0.0**	**0.0**	**149**	**6**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Technical Correction of Time Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
A position (12-5335) has been budgeted as a full-time position and is functioning as part-time with benefits. This adjustment corrects the position status to align with the payroll system.												
	Subtotal	**18,282.4**	**11,661.2**	**209.1**	**5,056.7**	**1,155.4**	**200.0**	**0.0**	**0.0**	**148**	**7**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Authority for Expired Federal Grants												
	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,500.0											
The Division of Motor Vehicles (DMV) utilized three federal grants in FY2015. The 2012 Commercial Driver License Program Improvement grant and the 2011 Commercial Driver License Program Improvement grant were both awarded by the Federal Motor Carrier Safety Administration and expired March 31, 2015. The Federal Emergency Management Agency also awarded DMV a Driver License Security grant that expired on 8/31/2014. Because there were no federal grants that DMV qualified for in FY2016, the federal authorization is eliminated.												
Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Deputy Director assists with creating and implementing policy, preparing and proposing legislation and regulations, conducting and coordinating strategic planning, overseeing the management of delegated duties, representing the Division of Motor Vehicles (DMV) at legislative and public hearings, and enhancing and administering a strong customer service culture at the DMV. DMV is currently working on initiatives to offer more online services to customers through the web and kiosks which will increase opportunities for private contractors to offer DMV services and customer satisfaction in every aspect of their organization. The Deputy Director is instrumental in carrying out these goals.												
Delete Division Operations Manager (12-5401)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Alaska Division of Motor Vehicles (DMV) is the face of State government. DMV offices are located across the state. Almost every Alaskan deals with the DMV												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
at some point. It is anticipated that replacing the Division Operations Manager position with a Deputy Director will serve the Division well and allow it to be more responsive to both the customers it serves and the legislature.												
Change Motor Vehicle Customer Service Representative II (02-9524) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
DMV has six single-person offices. Kotzebue is the lowest revenue producer ($52,920 in FY2014), and processes the fewest number of transactions (2,230 in FY2014). It is DMV's belief that a part-time position would be sufficient to service the needs of the community. Based on information obtained from the 2000 and 2010 census, Kotzebue has not seen substantial population growth (119) in the past 10 years.												
Transfer Office Assistant II (08-2226) from the Department of Commerce, Community, and Economic Development												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Commerce transferred PCN 08-2226 to DMV. This PCN is responsible for staffing the front counter of the Alaska Public Lands Information Center (APLIC) in Tok, which is now reducing its presence in the Tok office. This position also serves as the lead DMV processing clerk providing a wide range of functions that generate revenue for the state.												
This position will now be budgeted in the DMV to continue as their representative in Tok, and will spend approximately 25% of their time serving as the Visitor Center representative for the Division of Economic Development.												
Transfer Interagency Authority from Personnel												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											
Transfer in excess interagency authority from the Division of Personnel to the Division of Motor Vehicles. This transaction increases the excess interagency authority that is needed for transferred PCN (08-2226) that transferred in from the Department of Commerce, Community, and Economic Development. This position will be shared between the two departments.												
Totals		**16,882.4**	**11,761.2**	**129.1**	**3,992.1**	**1,000.0**	**0.0**	**0.0**	**0.0**	**148**	**8**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9500	Accountant III	FT	A	SS	Anchorage	400	18J / K	12.0		73,907	0	0	41,769	115,676	0
02-9501	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,552	66,572	0
02-9502	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	400	10P / Q	12.0		54,454	0	0	35,551	90,005	0
02-9503	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10E / F	12.0		41,256	0	0	31,010	72,266	0
02-9504	Motor Vehicle Cust Svc Rep I	PT	A	GP	Sitka	205	10D / E	6.0		19,968	0	0	11,074	31,042	0
02-9507	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17N	12.0		77,784	0	0	43,103	120,887	0
02-9508	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10B / C	12.0		36,012	0	0	29,206	65,218	0
02-9509	Motor Vehicle Cust Svc Rep I	FT	A	GG	Palmer	400	10M / N	12.0		48,435	0	0	33,480	81,915	0
02-9510	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	400	10K / L	12.0		44,526	0	0	32,135	76,661	0
02-9511	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10D / E	12.0		38,124	0	0	29,932	68,056	0
02-9513	Motor Vehicle Cust Svc Rep I	PT	A	GP	Ketchikan	200	10C / D	5.0		15,425	0	0	12,314	27,739	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	0	0	36,953	95,479	0
02-9515	Motor Vehicle Cust Svc Rep I	FT	A	GG	Fairbanks	403	10O / P	12.0		53,207	0	0	35,122	88,329	0
02-9516	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		38,136	0	0	29,936	68,072	0
02-9517	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,206	65,218	0
02-9518	Motor Vehicle Cust Svc Rep III	FT	A	GP	Palmer	200	14G	12.0		53,292	0	0	35,152	88,444	0
02-9519	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,801	63,637	0
02-9520	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,365	73,653	0
02-9521	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10J / K	12.0		42,921	0	0	31,583	74,504	0
02-9522	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	30,787	71,395	0
02-9523	Motor Vehicle Cust Svc Rep II	FT	A	GP	Bethel	250	12C / D	12.0		62,784	0	0	38,418	101,202	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: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9524	Motor Vehicle Cust Svc Rep II	PT	A	GP	Kotzebue	260	12B / C	9.0		48,110	0	0	22,860	70,970	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25B / C	12.0		101,592	0	0	51,152	152,744	0
08-2226	Office Assistant II	FT	A	GP	Tok	200	10K	12.0		46,908	0	0	32,955	79,863	0
12-4701	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		68,064	0	0	40,235	108,299	0
12-5101	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		122,988	0	0	58,239	181,227	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,616	0	0	33,198	80,814	0
12-5104	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		49,056	0	0	33,694	82,750	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		40,223	0	0	30,655	70,878	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	400	19L	12.0		84,277	0	0	45,337	129,614	0
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	400	12L / M	12.0		53,591	0	0	35,254	88,845	0
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		58,441	0	0	36,923	95,364	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		42,978	0	0	31,603	74,581	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,642	0	0	29,422	66,064	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	400	10M / N	12.0		47,284	0	0	33,084	80,368	0
12-5119	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,718	0	0	29,104	64,822	0
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GG	Soldotna	200	12B / C	12.0		40,058	0	0	30,598	70,656	0
12-5202	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	405	10M / N	12.0		49,785	0	0	33,945	83,730	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21B / C	12.0		77,246	0	0	42,918	120,164	0
12-5206	Accounting Tech III	FT	A	SS	Anchorage	600	16C / D	12.0		55,729	0	0	35,514	91,243	0
12-5208	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		67,350	0	0	39,989	107,339	0
12-5209	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,306	0	0	29,307	65,613	0
12-5210	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10J / K	12.0		43,151	0	0	31,662	74,813	0
12-5211	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10B / C	12.0		36,782	0	0	29,470	66,252	0
12-5212	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14C / D	12.0		46,464	0	0	32,802	79,266	0
12-5213	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10J / K	12.0		43,668	0	0	31,840	75,508	0
12-5214	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		39,353	0	0	30,355	69,708	0
12-5216	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		36,638	0	0	29,421	66,059	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5217	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10G / J	12.0		43,518	0	0	31,788	75,306	0
12-5220	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F / J	12.0		61,644	0	0	37,549	99,193	0
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15J / K	12.0		63,223	0	0	38,093	101,316	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	400	18L / M	12.0		78,885	0	0	43,958	122,843	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18E / F	12.0		67,248	0	0	39,954	107,202	0
12-5231	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10D / E	12.0		37,710	0	0	29,790	67,500	0
12-5232	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,481	0	0	37,625	98,106	0
12-5234	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	405	10L	12.0		47,565	0	0	33,181	80,746	0
12-5236	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12B / C	12.0		41,774	0	0	31,188	72,962	0
12-5238	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	400	10M	12.0		46,995	0	0	32,985	79,980	0
12-5239	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10D / E	12.0		37,342	0	0	29,663	67,005	0
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	405	12M	12.0		56,350	0	0	36,204	92,554	0
12-5304	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	28,969	64,295	0
12-5305	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,600	0	0	29,408	66,008	0
12-5306	Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15F / J	12.0		58,392	0	0	36,430	94,822	0
12-5307	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12F / G	12.0		45,501	0	0	32,471	77,972	0
12-5309	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		38,270	0	0	29,983	68,253	0
12-5311	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12C / D	12.0		40,816	0	0	30,859	71,675	0
12-5313	Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12C / D	12.0		41,284	0	0	31,020	72,304	0
12-5317	Motor Vehicle Cust Svc Rep II	FT	1	GP	Nome	237	12B / C	12.0		54,575	0	0	35,593	90,168	0
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17F / J	12.0		69,575	0	0	40,279	109,854	0
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		54,631	0	0	35,136	89,767	0
12-5321	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	403	12N / O	12.0		58,548	0	0	36,960	95,508	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	II														
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12G / J	12.0		48,216	0	0	33,405	81,621	0
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12G	12.0		47,712	0	0	33,232	80,944	0
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		54,124	0	0	34,962	89,086	0
12-5325	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		39,094	0	0	30,266	69,360	0
12-5326	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		37,092	0	0	29,577	66,669	0
12-5328	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10F / G	12.0		41,433	0	0	31,071	72,504	0
12-5329	Motor Vehicle Off Mgr III	FT	1	GP	Fairbanks	203	20B / C	12.0		71,122	0	0	41,287	112,409	0
12-5332	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		37,353	0	0	29,667	67,020	0
12-5333	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	0	0	29,847	67,722	0
12-5335	Motor Vehicle Cust Svc Rep II	PT	A	GP	Delta Junction	400	12N	9.6		49,655	0	0	23,812	73,467	0
12-5336	Motor Vehicle Cust Svc Rep II	PT	1	GP	Haines	200	12B / C	9.6		31,717	0	0	17,639	49,356	0
12-5338	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17E / F	12.0		65,540	0	0	38,890	104,430	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	30,673	70,951	0
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12J	12.0		53,592	0	0	35,255	88,847	0
12-5344	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	400	17N / O	12.0		82,162	0	0	44,610	126,772	0
12-5345	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10F / G	12.0		39,838	0	0	30,522	70,360	0
12-5346	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,983	0	0	28,851	63,834	0
12-5347	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,932	68,056	0
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		57,152	0	0	36,004	93,156	0
12-5349	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10D / E	12.0		37,664	0	0	29,774	67,438	0
12-5350	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		37,664	0	0	29,774	67,438	0
12-5351	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	400	10K / L	12.0		44,526	0	0	32,135	76,661	0
12-5352	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		55,585	0	0	35,465	91,050	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5355	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12E / F	12.0		44,808	0	0	32,232	77,040	0
12-5356	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	400	15K / L	12.0		63,447	0	0	38,170	101,617	0
12-5357	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12D / E	12.0		42,902	0	0	31,576	74,478	0
12-5358	Motor Vehicle Cust Svc Rep III	FT	A	GG	Anchorage	200	14G / J	12.0		55,524	0	0	35,920	91,444	0
12-5359	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,439	0	0	32,105	76,544	0
12-5360	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	400	12L / M	12.0		51,716	0	0	34,609	86,325	0
12-5362	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10J / K	12.0		42,921	0	0	31,583	74,504	0
12-5363	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12J	12.0		48,276	0	0	33,426	81,702	0
12-5364	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		38,318	0	0	29,999	68,317	0
12-5365	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		36,390	0	0	29,336	65,726	0
12-5366	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	32,471	77,972	0
12-5367	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,206	65,218	0
12-5368	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	0	0	29,806	67,562	0
12-5369	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,810	0	0	29,480	66,290	0
12-5370	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		37,158	0	0	29,600	66,758	0
12-5371	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,934	0	0	28,835	63,769	0
12-5372	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,365	73,653	0
12-5373	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,081	0	0	28,885	63,966	0
12-5376	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	0	0	29,451	66,177	0
12-5377	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	32,753	79,073	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	400	12M	12.0		53,661	0	0	35,279	88,940	0
12-5379	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		45,816	0	0	32,579	78,395	0
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		52,218	0	0	34,306	86,524	0
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15F	12.0		57,768	0	0	36,216	93,984	0
12-5384	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,206	65,218	0
12-5385	Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15B / C	12.0		51,752	0	0	34,146	85,898	0
12-5386	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,138	0	0	29,249	65,387	0
12-5387	Motor Vehicle Cust Svc Rep I	FT	A	GP	Kodiak	211	10C / D	12.0		40,068	0	0	30,601	70,669	0
12-5393	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		39,783	0	0	30,503	70,286	0
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		0	0	0	0	0	0
12-5403	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C	12.0		36,012	0	0	29,206	65,218	0
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	400	10O / P	12.0		51,410	0	0	34,504	85,914	0
12-5406	Microfilm/Imaging Oper Trainee	FT	A	GP	Anchorage	200	8B / C	12.0		31,467	0	0	27,642	59,109	0
12-5407	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15J	12.0		59,640	0	0	36,860	96,500	0
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	30,912	71,884	0
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	30,912	71,884	0
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12D / E	12.0		44,399	0	0	32,092	76,491	0
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12B / C	12.0		44,889	0	0	32,260	77,149	0
12-5417	Analyst/Programmer V	FT	A	GP	Fort Meyers, FL	200	22K	12.0		98,904	0	0	50,847	149,751	0
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		55,656	0	0	35,489	91,145	0
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		38,852	0	0	30,183	69,035	0
12-5431	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10C / D	12.0		36,642	0	0	29,422	66,064	0
12-5433	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12J	12.0		48,276	0	0	33,426	81,702	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	II														
12-5434	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12G / J	12.0		46,972	0	0	32,977	79,949	0
12-5442	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	28,986	64,361	0
12-5443	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		39,741	0	0	30,489	70,230	0
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		51,752	0	0	34,146	85,898	0
12-5445	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	28,969	64,295	0
12-5446	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12C / D	12.0		42,742	0	0	31,521	74,263	0
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		41,388	0	0	31,055	72,443	0
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	400	14K / L	12.0		59,406	0	0	37,255	96,661	0
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14J / K	12.0		59,560	0	0	37,308	96,868	0
12-5451	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10C / D	12.0		38,560	0	0	30,082	68,642	0
12-5452	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	48,178	140,710	0
12-5453	Motor Vehicle Cust Svc Rep I	PT	A	GP	Fairbanks	203	10C	5.0		15,455	0	0	12,324	27,779	0
12-5454	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		37,480	0	0	29,711	67,191	0
12-5460	Procurement Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,294	0	0	35,152	88,446	0
12-5465	Motor Vehicle Cust Svc Rep I	PT	1	GP	Soldotna	200	10B	3.0		8,709	0	0	7,200	15,909	0
12-5466	Motor Vehicle Cust Svc Rep I	PT	A	GP	Palmer	200	10B	5.0		14,515	0	0	12,000	26,515	0
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	400	22K / L	12.0		101,941	0	0	51,892	153,833	0
12-5472	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10F / G	12.0		42,061	0	0	31,287	73,348	0
12-5477	Motor Vehicle Cust Svc Rep I	FT	A	GP	Homer	200	10J / K	9.6		34,417	0	0	25,294	59,711	0
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17F	12.0		66,288	0	0	39,147	105,435	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	7,480,441	
		Total Positions	**New**	**Deleted**									**Total COLA:**	0	
	Full Time Positions:	148	1	1									**Total Premium Pay::**	0	
	Part Time Positions:	8	0	0									**Total Benefits:**	5,095,342	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	156	1	1									**Total Pre-Vacancy:**	12,575,783	
													Minus Vacancy Adjustment of 6.48%:	(814,583)	
													Total Post-Vacancy:	11,761,200	
	Total Component Months:	1,825.8											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	11,761,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	12,519,750	11,708,797	99.55%
1007 Interagency Receipts	56,033	52,403	0.45%
Total PCN Funding:	**12,575,783**	**11,761,200**	**100.00%**

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Line Item Detail
Department of Administration
Travel

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	97.4	209.1	129.1

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**97.4**	**209.1**	**129.1**
72110	Employee Travel (Instate)	Travel costs for audits, emergency office coverage, manager office inspections, legislative meetings, mileage reimbursement, and training.	88.2	201.1	121.1
72410	Employee Travel (Out of state)	Out of state travel for training and conference attendance.	9.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	5,120.8	5,056.7	3,992.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**5,120.8**	**5,056.7**	**3,992.1**
73025	Education Services		Staff training, conferences, and membership fees.	36.9	85.0	30.0
73050	Financial Services		Credit card fees	609.2	520.0	358.4
73066	Claim/Judgemnt N/Tax			1.3	0.0	0.0
73075	Legal & Judicial Svc		Court judgments and legal fee reimbursements.	0.0	2.0	2.0
73078	Attorney			-0.8	0.0	0.0
73085	Settlmnt Legal Fees			1.6	0.0	0.0
73150	Information Technlgy		Data processing system support; Software licensing and maintenance; Server hosting	597.0	500.0	150.0
73156	Telecommunication		Long Distance charges, Phone service, Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	0.0	160.0	107.0
73177	Medical			0.3	0.0	0.0
73225	Delivery Services		Freight and postage	328.3	320.0	310.0
73401	Long Distance			19.3	0.0	0.0
73402	Local/Equipment Charges			21.0	0.0	0.0
73403	Data/Network			115.5	0.0	0.0
73404	Cellular Phones			1.1	0.0	0.0
73405	Other Wireless			0.8	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fixed costs.	2.2	2.3	2.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	Vehicle operating costs.	0.5	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - alllowed.	3.3	3.4	3.4

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**5,120.8**	**5,056.7**	**3,992.1**
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed.	0.9	0.6	0.6
73450	Advertising & Promos		Costs for public outreach and to publish required notices.	3.2	5.0	5.0
73525	Utilities		Utilities for Fairbanks office	0.0	40.0	40.0
73526	Electricity			16.3	0.0	0.0
73527	Water & Sewage			2.3	0.0	0.0
73528	Disposal			15.3	0.0	0.0
73530	Heating Oil			8.2	0.0	0.0
73650	Struc/Infstruct/Land			0.0	40.0	34.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			27.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			14.6	0.0	0.0
73675	Equipment/Machinery		Equipment maintenance	0.0	65.0	65.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			76.4	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			17.4	0.0	0.0
73750	Other Services (Non IA Svcs)		Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	0.0	1,144.0	865.0
73753	Program Mgmt/Consult			0.2	0.0	0.0
73754	Interpreter			0.6	0.0	0.0
73755	Safety Services			33.3	0.0	0.0
73756	Print/Copy/Graphics			399.8	0.0	0.0
73760	Commission Retainage			669.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	378.5	390.0	320.0

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**5,120.8**	**5,056.7**	**3,992.1**
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	199.0	200.0	175.0
73808	Building Maintenance	General Srvcs Facilities Maint.	Building maintenance.	0.0	5.0	5.0
73809	Mail	Central Mail	Costs for central mail room services	20.0	22.0	22.0
73811	Building Leases	Leases	State facility rent in statewide locations	888.1	950.0	895.0
73812	Legal	Law	Legal services provided by the Department of Law	139.3	125.0	125.0
73814	Insurance	Risk Management	Services provided by Risk Management	7.0	7.5	7.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	5.3	6.0	6.0
73816	ADA Compliance	Personnel	ADA compliance services.	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Anchorage Campus	Commercial Driver's License training videos	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	459.4	460.0	460.0

Line Item Detail
Department of Administration
Commodities

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,076.0	1,155.4	1,000.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,076.0**	**1,155.4**	**1,000.0**
74200	Business		Digital Driver's License printer supplies, furniture and equipment, subscriptions, office supplies, and supplies procured with federal funds.	0.0	1,147.4	992.0
74222	Books And Educational			2.0	0.0	0.0
74226	Equipment & Furniture			77.7	0.0	0.0
74229	Business Supplies			208.7	0.0	0.0
74233	Info Technology Equip			70.3	0.0	0.0
74236	Subscriptions			9.4	0.0	0.0
74237	I/A Purchases (Commodities/Business)			0.1	0.0	0.0
74480	Household & Instit.		Cleaning and disinfecting supplies and employee incentive awards.	0.0	3.0	3.0
74490	Non-Food Supplies			3.3	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance fees	0.0	5.0	5.0
74693	Signs And Markers			3.5	0.0	0.0
74754	Parts And Supplies			701.0	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	10.3	200.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**10.3**	**200.0**	**0.0**
75700 Equipment		This expenditure was grant related. All DMV grants expire in March 2015. This authorization will be restricted in future fiscal years.	0.0	200.0	0.0
76150 Other Equipment			10.3	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	283.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51197	Vehicle Registration Fees				283.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	29,593.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
62210	Motor Veh Reg Fee				28,285.7	0.0	0.0
62211	DMV Registr Fee 3%				1,268.6	0.0	0.0
62215	DMV Children's Trust				2.1	0.0	0.0
62216	DMV University Plates				0.4	0.0	0.0
62217	DMV Veterans Plates				6.5	0.0	0.0
62221	Choose Life Plates				0.5	0.0	0.0
62222	DMV Pro-family Pro-c				0.2	0.0	0.0
62223	DMV Breast Cancer				9.0	0.0	0.0
62224	National Rifle Assoc				6.9	0.0	0.0
62238	DMV Supp Our Troops				7.6	0.0	0.0
66190	Py Reimburse Recvry				6.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	29,593.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Restricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	80.6	1,500.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58210	Fed Proj- Transportn	Motor Vehicles	various	11100	80.6	1,500.0	0.0
	All federal grants expire 3/31/2015. DMV has not applied for any additional federal funding for FY2016. This amount will be restricted from the DMV budget.						

Restricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	51.3	151.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev			11100	0.0	0.0	100.0
59120	Public Safety	AST Detachments	2179016	11100	0.0	43.8	43.8
	DMV ended the RSA agreement with DPS to share the DMV employee located in Nome in FY2015. This amount will be restricted from the DMV budget in future fiscal years.						
59180	Environmental Consvn	Air Quality	2179015	11100	0.0	7.5	7.5
	The emission program ended in FY2012. This money is unable to be collected and will be restricted in future DMV budgets.						

Restricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	17,438.4	16,731.1	16,731.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51197	Vehicle Registration Fees	Motor Vehicles	2177000	11100	17,438.4	16,731.1	16,731.1
	Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and Motor Vehicle Records per AS 05.25 and AS 28.						

Interagency Services
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fixed costs.	Inter-dept	State Equipment Fleet	2.2	2.3	2.3
			73421 Sef Fuel A87 Allowed subtotal:		**2.2**	**2.3**	**2.3**
73423	Sef Oper A87 Allowed	Vehicle operating costs.	Inter-dept	State Equipment Fleet	0.5	0.4	0.4
			73423 Sef Oper A87 Allowed subtotal:		**0.5**	**0.4**	**0.4**
73428	Sef F/C A87 Allowed	Vehicle fixed costs - alllowed.	Inter-dept	State Equipment Fleet	3.3	3.4	3.4
			73428 Sef F/C A87 Allowed subtotal:		**3.3**	**3.4**	**3.4**
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed.	Inter-dept	State Equipment Fleet	0.9	0.6	0.6
			73429 Sef F/C A87 Unallowd subtotal:		**0.9**	**0.6**	**0.6**
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	Intra-dept	Enterprise Technology Services	378.5	390.0	320.0
			73805 IT-Non-Telecommunication subtotal:		**378.5**	**390.0**	**320.0**
73806	IT-Telecommunication	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	Intra-dept	Enterprise Technology Services	199.0	200.0	175.0
			73806 IT-Telecommunication subtotal:		**199.0**	**200.0**	**175.0**
73808	Building Maintenance	Building maintenance.	Inter-dept	General Srvcs Facilities Maint.	0.0	5.0	5.0
			73808 Building Maintenance subtotal:		**0.0**	**5.0**	**5.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	20.0	22.0	22.0
			73809 Mail subtotal:		**20.0**	**22.0**	**22.0**
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	888.1	950.0	895.0
			73811 Building Leases subtotal:		**888.1**	**950.0**	**895.0**
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	139.3	125.0	125.0
			73812 Legal subtotal:		**139.3**	**125.0**	**125.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	7.0	7.5	7.5
			73814 Insurance subtotal:		**7.0**	**7.5**	**7.5**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.3	6.0	6.0
			73815 Financial subtotal:		**5.3**	**6.0**	**6.0**
73816	ADA Compliance	ADA compliance services.	Intra-dept	Personnel	0.5	1.0	1.0
			73816 ADA Compliance subtotal:		**0.5**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Commercial Driver's License training videos	Inter-dept	Anchorage Campus	0.4	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.4**	**1.0**	**1.0**
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**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for	Intra-dept	Admin	459.4	460.0	460.0

Interagency Services
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	services					
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**459.4**	**460.0**	**460.0**
			Motor Vehicles total:	**2,105.4**	**2,175.7**	**2,025.7**
			Grand Total:	**2,105.4**	**2,175.7**	**2,025.7**

RDU/Component: Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Administration

Component: Unallocated Reduction (2240) Non-Formula Component
RDU: Unallocated Reduction (629)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-957.1	-957.1	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-320.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-320.0**	**0.0**	**0.0**	**-957.1**	**-957.1**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-320.0	0.0	0.0	-918.5	-918.5	-100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-38.6	-38.6	-100.0%
Unrestricted General (UGF)	**0.0**	**-320.0**	**0.0**	**0.0**	**-957.1**	**-957.1**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Unallocated Reduction (2240)
RDU: Unallocated Reduction (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
1004 Gen Fund		-320.0										
Align Unallocated Reduction	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0	0	0
1004 Gen Fund		320.0										
Align unallocated general fund reduction to Public Defender Agency. It is anticipated that this will cause delays in trial cases and appellate cases, which is likely to result in a failure to provide a constitutionally mandated level of representation.												
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source in DOA Info Tech Support	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source in E-Travel	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source in ETS	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source in Central Mail	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request	SalAdj	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-956.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Unallocated Reduction (2240)
RDU: Unallocated Reduction (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1037 GF/MH		-38.6										
Administrative Hearings (2771) = 49.3 Administrative Services (46) = 37.2 AK Oil & Gas Conservation Comm (2010) = 118.5 Alaska Public Offices Comm (70) = 27.6 Central Mail (2333) = 12.5 DOA Info Tech Support (2334) = 20.9 E-Travel (2966) = 5.6 Enterprise Technology Services (2082) = 278.3 Facilities Administration (2430) = 34.8 Finance (59) = 161.4 Labor Relations (58) = 27.0 Lease Administration (2304) = 25.5 Motor Vehicles (2348) = 229.9 Office of Public Advocacy (43) = 298.4 Office of the Commissioner (45) = 22.0 Personnel (56) = 247.0 Property Management (61) = 8.9 Public Defender Agency (1631) = 384.4 Purchasing (60) = 28.9 Retirement and Benefits (64) = 237.1 Risk Management (71) = 15.4 SATS (2958) = 42.1 Violent Crimes Comp Board (2694) = 7.7												
	Totals	**-957.1**	**-957.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**