

State of Alaska FY2018 Governor's Operating Budget

**Department of Administration
Office of the Commissioner
Component Budget Summary**

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 2016

- Implementing, training and providing resources for the Integrated Resource Information System (IRIS) for procurement and financial activity.
- Wide Area Network (WAN) Refresh is now under way to update end-of-life network infrastructure statewide.
- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association Supervisory Union (APEA-SU), Confidential Employee Association (CEA), Labor Trades and Crafts (LTC), Marine Engineer's Beneficial Association (MEBA), and Teachers' Education Association of Mt. Edgecumbe.
- Administered and managed contracts for the renovation of the Douglas Island Building and Nome State Office Building full remodel projects. Both projects were completed on time and within budget.
- Prepare IRIS Human Resource Management/Payroll administrative system solution for implementation.
- Program management of One Card seeks a rebate increase of ten percent annually.

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.

Shared Services Lead – DOA is taking the lead role in the development of the Accounts Payable, Travel and Expense, Procurement and Centralized Mail Shared Service centers. Developing and defining the processes, funding, staffing, locating and establishing the services will be an ongoing challenge through FY2018 and beyond.

Significant Changes in Results to be Delivered in FY2018

Shared Services - Leading the effort, documenting the processes and piloting the Travel and Expense shared service operations center. This includes locating, clearing out, designing and setting-up the work space for this staff as well as identifying the staff who will support this effort.

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.

Connectivity - Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.

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	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	627,080
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	332,232
			<i>Less 0.03% Vacancy Factor</i>	(241)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	959,071

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
Exec Secretary III	1	0	0	0	1
Health Project Coordinator	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	3	0	4	0	7

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	936.5	795.3	929.9	1,001.9	959.1	-42.8	-4.3%
72000 Travel	37.0	34.1	34.1	34.1	34.1	0.0	0.0%
73000 Services	801.1	88.0	788.0	716.0	172.5	-543.5	-75.9%
74000 Commodities	8.8	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	1,783.4	937.4	1,772.0	1,772.0	1,185.7	-586.3	-33.1%
Fund Sources:							
1004Gen Fund (UGF)	255.9	173.6	1,008.2	1,008.2	208.8	-799.4	-79.3%
1007I/A Rcpts (Other)	1,527.5	763.8	763.8	763.8	976.9	213.1	27.9%
Unrestricted General (UGF)	255.9	173.6	1,008.2	1,008.2	208.8	-799.4	-79.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,527.5	763.8	763.8	763.8	976.9	213.1	27.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	5	5	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		937.4	795.3	34.1	88.0	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		173.6										
1007 I/A Rcpts		763.8										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))												
FisNot		834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		834.6										
Subtotal		1,772.0	929.9	34.1	788.0	20.0	0.0	0.0	0.0	5	0	1

SB 74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.

The study is also required to:

1. Specifically identify cost savings strategies a health care authority could implement.
2. Assess use of community-related health insurance risk pools,
3. Assess the use of the private market place,
4. Identify options for organizational models of a health care authority including but not limited to private for- profit, private non-profit, government, and state corporation, and
5. Include a public review and comment opportunity for employers, employees, recipients and providers.

The study must be completed on or before June 30, 2017.

In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.

This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered. The department is aware of comparable studies evaluating subsets of these populations that have cost \$350.0 to \$500.0 and estimates that a study of this scope and complexity may require as much as \$700.0 to complete.

Additionally the Department will require additional staff to manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.

Personnel costs:

- FY17 Full time non-permanent Health Project Coordinator Range 22C \$134,582 (annual)
- FY18 Full time non-permanent Health Project Coordinator Range 22C \$33,645 (3 months)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Vacant Position Added for Medicaid Reform Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a nonpermanent position added through the fiscal note related to Medicaid reform, Senate Bill 74. Rather than establishing a new position, the department has transferred an existing Health Project Coordinator (02-T177) from Retirement and Benefits for this purpose.												
Transfer Health Project Coordinator (02-T177) from Retirement and Benefits for Medicaid Reform Activities	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Project Coordinator (02-T177), range 22, located in Anchorage, from Retirement and Benefits to the Office of the Commissioner for Medicaid reform activities associated with the passage of Senate Bill 74, Medicaid Reform; Telemedicine; Drug Database.												
SB74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.												
The study is also required to:												
1. Specifically identify cost savings strategies a health care authority could implement.												
2. Assess use of community-related health insurance risk pools,												
3. Assess the use of the private market place,												
4. Identify options for organizational models of a health care authority including but not limited to private for-profit, private non-profit, government, and state corporation, and												
5. Include a public review and comment opportunity for employers, employees, recipients and providers.												
The study must be completed on or before June 30, 2017.												
In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.												
This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered.												
Staff will manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
Restore Position for Structure Review	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore a position in order to complete a thorough review of the structure of the Commissioner's Office. This review is necessary due to all the statewide												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
initiatives that are underway in the Department of Administration and that the Commissioner Office is overseeing. Many of these projects are a direct result of priorities set by state agencies and the Governor such as Administrative Order 281, the several shared services initiatives that are underway, and the review of information technology.												
Align Authority with Projected Expenditures												
	LIT	0.0	72.0	0.0	-72.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and meet projected operational needs.												
Subtotal		1,772.0	1,001.9	34.1	716.0	20.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))												
	OTI	-801.0	-101.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-801.0										
Reverse one time funding in FY2017 for SB74, Medicaid Reform; Telemedicine; Drug Database. Funding needed for FY2018 is \$33.6.												
The funds will be used to manage the contract and the activities associated with this contract. This includes tracking all work of the contractor, and coordinating activity with various state stakeholders. The FY2018 funding is necessary to retain a position for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
Transfer Interagency Receipt Authority from DOA Information Technology Support												
	Trin	199.0	42.5	0.0	156.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		199.0										
Transfer interagency receipt authority from DOA Information Technology Support to bring receipts on budget. Staff within DOA Information Technology Support is transferred to the Office of Information Technology and excess authority is available to transfer.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		14.1										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$15.7												
Totals		1,185.7	959.1	34.1	172.5	20.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	66,601	207,756	0
02-1011	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		133,620	0	0	64,461	198,081	79,232
02-1040	Dep Commissioner	FT	A	XE	Juneau	N05	28D / E	12.0		126,792	0	0	62,496	189,288	0
02-1107	Exec Secretary II	FT	1	XE	Juneau	N05	14D / E	12.0		53,445	0	0	37,162	90,607	0
02-1147	Spec Asst To The Comm II	FT	1	XE	Juneau	N05	23B / C	12.0		92,631	0	0	50,697	143,328	0
02-9512	Exec Secretary III	FT	1	XE	Anchorage	N00	16C / D	12.0		56,732	0	0	38,297	95,029	0
02-T177	Health Project Coordinator	FT	1	XE	Anchorage	N00	22E / F	3.0		22,705	0	0	12,518	35,223	35,223

Total Positions				New	Deleted	Total Salary Costs:		627,080
Full Time Positions:	7	0	0			Total COLA:	0	
Part Time Positions:	0	0	0			Total Premium Pay:	0	
Non Permanent Positions:	0	0	0			Total Benefits:	332,232	
Positions in Component:	7	0	0			Total Pre-Vacancy:	959,312	
						Minus Vacancy Adjustment of 0.03%:	(241)	
						Total Post-Vacancy:	959,071	
						Plus Lump Sum Premium Pay:	0	
						Personal Services Line 100:	959,071	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	114,455	114,427	11.93%
1007 Interagency Receipts	844,857	844,644	88.07%
Total PCN Funding:	959,312	959,071	100.00%

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

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		37.0	34.1	34.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			37.0	34.1	34.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	30.4	30.0	30.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.5	0.8	0.8
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	4.4	2.9	2.9
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel for administrative purposes	0.7	0.4	0.4

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		801.1	716.0	172.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			801.1	716.0	172.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	3.3	15.7	3.3
3001	Financial Services	Accounting, auditing, management consulting and fees	618.6	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	2.0	40.4	2.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	38.0	25.6	27.5
3006	Delivery Services	Freight, courier services, and postage	0.0	0.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.1	0.6	0.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.4	1.5	0.4
3011	Other Services	E-Travel	15.8	57.2	15.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	4.0	17.4	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	13.2	51.0	13.2
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services	4.1	15.9	4.1

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			801.1	716.0	172.5
		chargeback			
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	2.5	9.7	2.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Juneau and Anchorage office space	23.3	133.8	23.3
3024	Inter-Agency Legal	Law - Department-wide Division Counsel	8.9	33.7	8.9
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.2	0.7	0.2
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	0.5	2.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771) Office of Administrative Hearings cases	59.0	281.3	59.0
3036	Inter-Agency Safety	Admin - Facilities (2429) Safety services, including parking security chargeback	0.0	1.1	0.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334) Information Technology chargeback for services	6.6	25.1	6.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60) Division of General Services procurement staff allocation	0.6	2.6	0.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8.8	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	8.8	20.0	20.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	8.8	20.0	20.0

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,527.3	763.8	976.9
5301 Inter-Agency Receipts		Interagency authority for purposed to be determined	0.0	0.0	14.1
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Support services costs allocated to the Office of Administrative Hearings	11.1	9.5	11.9
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Support services costs allocated to the Alaska Public Oil and Gas Conservation Commission	32.2	27.3	34.4
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Support services costs allocated to the Alaska Public Offices Commission	4.3	3.7	4.6
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Support services costs allocated to DOA Information Technology Services	5.7	4.8	6.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Support services costs allocated to Enterprise Technology Services	197.1	167.2	211.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Support services costs allocated to E-Travel	12.0	10.2	12.9
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Support services costs allocated to Facilities	76.1	64.6	81.4
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Support services costs allocated to Facilities Administration	8.2	7.0	8.8
5301 Inter-Agency Receipts	Admin - Finance (59)	Support services costs allocated to the Division of Finance	48.3	41.0	51.6
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Support services costs allocated to Labor Relations	9.2	7.8	9.8
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Support services costs allocated to Lease Administration	7.0	6.0	7.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Support services costs allocated to the Division of Motor Vehicles	76.7	65.1	82.1
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Support services costs allocated to the Office of Public Advocacy	106.2	90.2	113.6
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Administrative Order 281	427.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Support services costs allocated to	72.3	61.4	77.4

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	the Division of Personnel Support services costs allocated to Central Mail	15.3	13.0	16.4
5301 Inter-Agency Receipts	Admin - Property Management (61)	Support services costs allocated to Property Management	4.2	3.6	4.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Support services costs allocated to the Public Defender Agency	110.9	94.1	118.7
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Support services costs allocated to the Purchasing component	6.5	5.5	7.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Support services costs allocated to the Division of Retirement and Benefits	82.3	69.8	88.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Support services costs allocated to Risk Management	11.7	9.9	12.5
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Support services costs allocated to the Violent Crimes Compensation Board	2.5	2.1	2.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Order 281	200.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				122.9	574.4	123.4
With Department of Administration				114.0	540.7	114.5
With Department of Law				8.9	33.7	8.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	4.0	17.4	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	13.2	51.0	13.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.1	15.9	4.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.5	9.7	2.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Juneau and Anchorage office space	23.3	133.8	23.3
3024	Inter-Agency Legal	Law - Department-wide	Division Counsel	8.9	33.7	8.9
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.2	0.7	0.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	2.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Office of Administrative Hearings cases	59.0	281.3	59.0
3036	Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback	0.0	1.1	0.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services	6.6	25.1	6.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	0.6	2.6	0.6