

State of Alaska FY2021 Governor's Operating Budget

Department of Administration

FY2021 Governor

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Department of Administration

Mission

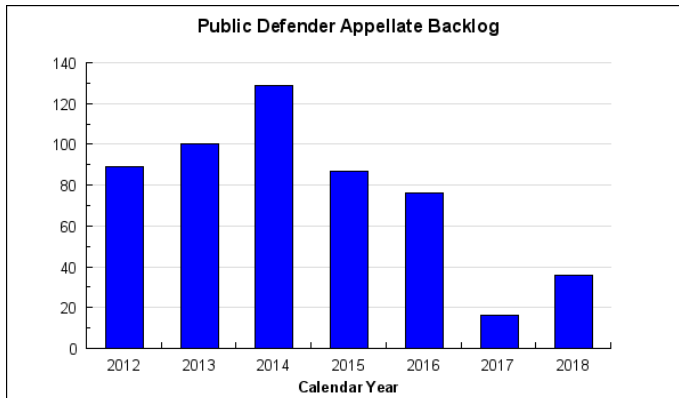
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	41,277.9	20,938.4	11,633.2	684.4	74,533.9	432.4	6.3	22.2	63.3%
2	Family Support	9,940.9	977.1	2,413.7	1,077.2	14,408.8	66.2	0.7	5.8	11.1%
3	Enterprise Support Services	19,004.7	6,200.8	257,212.1	2,237.9	284,655.5	720.4	3.0	7.0	25.6%
	FY2020 Management Plan	70,223.5	28,116.3	271,259.0	3,999.5	373,598.3	1,219.0	10.0	35.0	

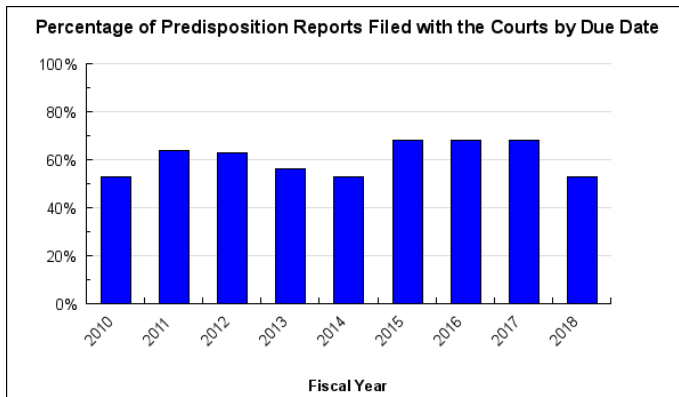
Measures by Core Service

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

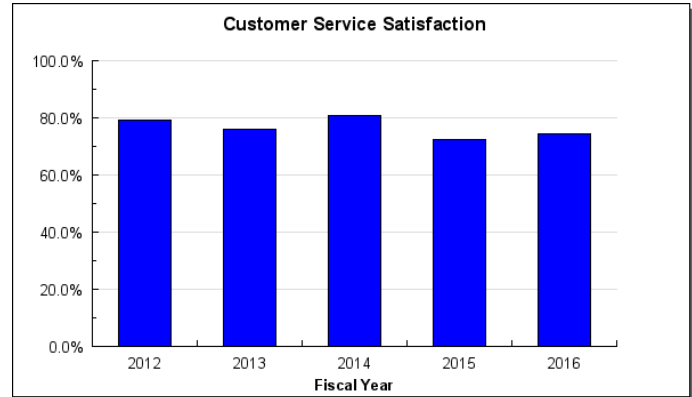
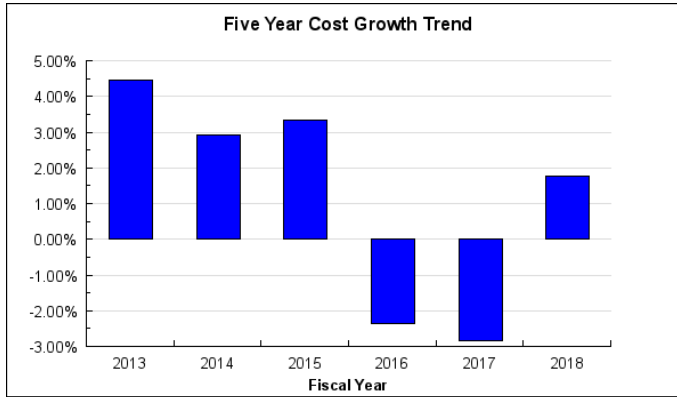
1. Legal, Advocacy and Regulatory Services.



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2019

- Completed negotiations of successor agreements with the Alaska Public Employees Association - Supervisory Unit (SU) and Labor, Trades and Crafts (LTC).
- Successfully planned and prepared an upgrade for State of Alaska charge card processing in the Integrated Resource Information System (IRIS). This was an early implementation of a portion of the larger IRIS upgrade project and required significant planning and work from staff in multiple sections, training material was developed.
- Implemented a workflow and certification process for Payroll Accounting Management (PAM) documents to reduce data entry errors and ensure departments were responsible – the Division of Finance Payroll section transitioned the task of resolving all errored PAM documents from IRIS Human Resource Management (HRM) to the Accounting Services team.
- 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 Report.
- Worked with the newly established Retiree Health Plan Advisory Board to obtain their unanimous resolution for the Division of Retirement and Benefits to implement an enhanced Employer Group Waiver Program, or Medicare prescription drug program, effective January 1, 2019. Implemented an enhanced Employer Group Waiver Program, or Medicare Part D prescription drug program for eligible retirees, which took effect January 1, 2019.
- Implemented various cost savings measures in the AlaskaCare active employee medical plan, including the addition of a consumer driven health plan, expanded telehealth services through Teledoc, and enhanced travel benefits through SurgeryPlus. Received an award from the National Association of Government Defined Contribution Administrators for outstanding achievement in Participant Education and Communications.
- Continued centralization of back-office accounting functions within Shared Services of Alaska, and information technology functions within the Office of Information Technology.
- Drastically increased the number of class A and unclassified felony cases that are kept in-house within the Office of Public Advocacy, as opposed to being contracted to outside attorneys, in order to reduce criminal contractor costs.

Key Department Challenges

Health Plans – Develop more capacity, additional expertise, and sophistication in health care related positions. Develop and expand the Preferred Provider Network in key geographic areas of the state. Improve vendor management of cost containment methods for high cost claimants. Monitor health systems for compliance of Health

Information Technology for Economical and Clinical Health/Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Monitor, analyze and implement requirements of federal health care legislation. 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. Respond to ongoing litigation.

Shared Services of Alaska – Positions are being transferred from all departments requiring set up of workspaces, computers, and other equipment. Service level agreements, key performance indicators, and rates for services are being established with each department.

Office of Information Technology (OIT) Transition – The main challenge for OIT has been transforming an agency-centric culture into a centralized organization with a strategic enterprise approach, including centralized commodity services, centralized hardware, and software governance and purchasing.

Significant Changes in Results to be Delivered in FY2021

Public Employees' Deferred Compensation Plan (457) – The Deferred Compensation Plan is being marketed to political subdivision employers who are members of PERS. This provides a plan for smaller employers at lower cost and removes the administrative burden that may have discouraged them from offering a plan of this type in the past. The plan recently added an option for employer contributions into the 457 plan at the request of a number of political subdivision employers (excluding the State of Alaska). In FY2021, the Division of Retirement & Benefits will work on necessary legislation to auto-enroll new employees into the plan with an option to opt out.

SSOA – Processes are being redesigned to take full advantage of the Integrated Resource Information System (IRIS). Major initiatives planned and underway by SSOA include Travel and Expense, Accounts Payable, Procurement, and Collection of Delinquent Accounts Receivable.

OIT – OIT will target completion of the Phase I transition with the successful migration of all commodity IT staff and will complete mapping of transitioned staff to the new hierarchy under the Chief Technology Officers (CTOs) representing a new reporting structure. Additionally, baseline projects will have concluded an extensive inventory of many classes of state IT assets. By housing IT resources within the OIT, the enterprise will be able to optimize use of resources allowing the state to ensure that high priority projects are resourced effectively.

Vehicle Registration Modernization – The Division of Motor Vehicles (DMV) is researching more efficient and cost-effective ways to issue license plates and tabs. Options range on a spectrum from continuing to issue physical inventory out of the offices to going to a fully fulfillment/just-in-time inventory. DMV will likely end up with a combination of those options with a new contract(s) in place in April 2021.

Contact Information	
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FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Automated Performance Evaluations and Onboarding System Setup	320,000	0	0	0	320,000
Electronic Timekeeping	1,000,000	0	0	0	1,000,000
Integrated Resource Information System (IRIS) Upgrade	7,100,000	0	0	0	7,100,000
OIT Upgrade to Cloud Servers - Phase I	1,250,000	0	0	0	1,250,000
Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	0	0	5,946,000	0	5,946,000
Retirement System Server Replacement	0	0	230,400	0	230,400
Software for the Shared Services Initiatives	1,800,000	0	0	0	1,800,000
Uniform Ticketing System Upgrade	1,000,000	0	0	0	1,000,000
Department Total	12,470,000	0	6,176,400	0	18,646,400

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 FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	70,223.5	28,116.3	271,259.0	3,999.5	373,598.3
One-time items:					
-Centralized Admin. Services	-1,125.6	0.0	0.0	0.0	-1,125.6
-Legal & Advocacy Services	0.0	0.0	-279.9	0.0	-279.9
-Division of Motor Vehicles	0.0	-20.0	0.0	0.0	-20.0
Adjustments which continue current level of service:					
-Centralized Admin. Services	592.2	0.0	116.6	0.0	708.8
-Shared Services of Alaska	0.0	18.9	67.1	1.5	87.5
-Office of IT	-6,937.1	-150.0	237.2	-1,900.0	-8,749.9
-Risk Management	0.0	0.0	5.2	0.0	5.2
-Legal & Advocacy Services	2,130.1	-1,995.6	197.4	1.3	333.2
-Violent Crimes Comp Board	0.0	0.0	-2,183.8	-1,000.0	-3,183.8
-Division of Motor Vehicles	0.0	105.8	0.1	2.4	108.3
Proposed budget increases:					
-Centralized Admin. Services	11.5	0.0	1,377.3	0.0	1,388.8
-Legal & Advocacy Services	1,744.5	0.0	0.0	0.0	1,744.5
Proposed budget decreases:					
-Centralized Admin. Services	-111.1	0.0	-904.0	0.0	-1,015.1
-Shared Services of Alaska	0.0	0.0	-1,820.0	0.0	-1,820.0
-Office of IT	0.0	0.0	-3,068.3	0.0	-3,068.3
FY2021 Governor	66,528.0	26,075.4	265,003.9	1,104.7	358,712.0

Department Totals
Department of Administration

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	338,045.8	382,333.7	373,598.3	373,598.3	358,712.0	-14,886.3	-4.0%
Objects of Expenditure:							
71000 Personal Services	127,278.0	145,299.4	141,460.0	140,317.1	138,545.3	-1,771.8	-1.3%
72000 Travel	1,425.8	1,169.9	717.8	1,041.9	1,185.3	143.4	
73000 Services	196,141.3	224,975.5	223,713.2	224,546.3	213,922.3	-10,624.0	-4.7%
74000 Commodities	3,503.8	2,887.4	2,830.8	2,816.5	2,750.4	-66.1	-2.3%
75000 Capital Outlay	5,302.4	2,017.6	2,004.9	2,004.9	1,954.9	-50.0	-2.5%
77000 Grants, Benefits	4,394.5	5,584.2	2,871.6	2,871.6	160.0	-2,711.6	-94.4%
78000 Miscellaneous	0.0	399.7	0.0	0.0	193.8	193.8	100.0%
Funding Source:							
1002 Fed Rcpts (Fed)	2,553.9	3,781.9	3,661.6	3,661.6	765.3	-2,896.3	-79.1%
1004 Gen Fund (UGF)	70,536.8	71,048.7	68,064.2	68,064.2	64,360.2	-3,704.0	-5.4%
1005 GF/Prgm (DGF)	25,215.8	26,038.1	26,050.7	26,050.7	26,025.4	-25.3	-0.1%
1007 I/A Rcpts (Other)	115,109.5	123,824.0	123,824.0	123,824.0	121,956.9	-1,867.1	-1.5%
1017 Ben Sys (Other)	31,907.6	41,216.3	41,216.3	41,216.3	41,144.7	-71.6	-0.2%
1023 FICA Acct (Other)	81.3	131.4	131.4	131.4	131.9	0.5	0.4%
1029 P/E Retire (Other)	8,532.0	8,986.9	8,986.9	8,986.9	9,167.5	180.6	2.0%
1033 Surpl Prop (Fed)	179.0	337.9	337.9	337.9	339.4	1.5	0.4%
1034 Teach Ret (Other)	3,335.0	3,460.3	3,460.3	3,460.3	3,529.2	68.9	2.0%
1037 GF/MH (UGF)	2,134.0	2,159.3	2,159.3	2,159.3	2,167.8	8.5	0.4%
1042 Jud Retire (Other)	58.4	81.8	81.8	81.8	120.0	38.2	46.7%
1045 Nat Guard (Other)	278.2	272.6	272.6	272.6	273.8	1.2	0.4%
1061 CIP Rcpts (Other)	389.4	769.4	750.6	750.6	1,242.0	491.4	65.5%
1081 Info Svc (Other)	57,725.1	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
1092 MHTAAR (Other)	207.6	287.6	284.4	284.4	199.8	-84.6	-29.7%
1108 Stat Desig (Other)	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	10,774.1	15,431.9	15,431.9	15,431.9	15,434.2	2.3	0.0%
1162 AOGCC Rcpt (DGF)	6,737.0	7,486.8	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	2,015.6	2,015.6	0.0	-2,015.6	-100.0%
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	50.0	0.0	0.0%
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	0.0	-2,183.8	-100.0%
1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	72,670.8	73,208.0	70,223.5	70,223.5	66,528.0	-3,695.5	-5.3%
Designated Gen (DGF)	32,925.5	33,574.9	28,116.3	28,116.3	26,075.4	-2,040.9	-7.3%
Other Funds	229,716.6	271,431.0	271,259.0	271,259.0	265,003.9	-6,255.1	-2.3%
Federal Funds	2,732.9	4,119.8	3,999.5	3,999.5	1,104.7	-2,894.8	-72.4%

Department Totals
Department of Administration

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Positions:							
Permanent Full Time	1,204	1,228	1,211	1,219	1,187	-32	-2.6%
Permanent Part Time	10	10	10	10	9	-1	-10.0%
Non Permanent	31	30	30	35	34	-1	-2.9%

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Centralized Administrative Services							
Administrative Hearings	85.8	86.1	86.1	86.1	87.8	1.7	2.0%
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1.6	0.0	0.0	0.0	6.3	6.3	100.0%
Administrative Services	597.2	637.6	637.6	637.6	639.8	2.2	0.3%
Finance	5,492.0	5,666.5	5,666.5	5,666.5	5,587.8	-78.7	-1.4%
Personnel	321.4	340.0	340.0	340.0	340.0	0.0	0.0%
Labor Relations	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Centralized HR	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	740.7	746.0	746.0	746.0	579.6	-166.4	-22.3%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Totals:	9,536.9	9,976.1	10,377.7	10,377.7	9,744.7	-633.0	-6.1%
Shared Services of Alaska							
Stwd Contracting and Property	0.0	2.8	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	394.9	481.7	481.7	481.7	481.7	0.0	0.0%
RDU Totals:	394.9	484.5	481.7	481.7	481.7	0.0	0.0%
Office of Information Technology							
ALMR	1,972.1	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
SATS	4,911.9	4,634.0	4,634.0	4,634.0	0.0	-4,634.0	-100.0%
RDU Totals:	6,884.0	6,937.1	6,937.1	6,937.1	0.0	-6,937.1	-100.0%
Administration State Facilities Rent							
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	779.0	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Totals:	3,495.6	3,496.1	779.5	779.5	779.5	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	25,292.7	24,622.8	24,535.9	24,535.9	26,947.1	2,411.2	9.8%
Public Defender Agency	25,792.6	26,381.2	25,801.4	25,801.4	27,264.8	1,463.4	5.7%
RDU Totals:	51,085.3	51,004.0	50,337.3	50,337.3	54,211.9	3,874.6	7.7%
Alaska Public Offices Commission							
Alaska Public Offices Comm	767.9	804.0	804.0	804.0	804.0	0.0	0.0%
RDU Totals:	767.9	804.0	804.0	804.0	804.0	0.0	0.0%
Unrestricted Gen (UGF):	72,670.8	73,208.0	70,223.5	70,223.5	66,528.0	-3,695.5	-5.3%
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:	72,670.8	73,208.0	70,223.5	70,223.5	66,528.0	-3,695.5	-5.3%

Component Summary All Funds

Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Centralized Administrative Services							
Administrative Hearings	2,319.4	2,716.2	2,716.2	2,716.2	2,721.4	5.2	0.2%
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,064.6	949.8	949.8	949.8	1,392.8	443.0	46.6%
Administrative Services	2,151.8	2,517.2	2,517.2	2,517.2	2,913.8	396.6	15.8%
Finance	10,578.7	11,266.6	11,247.8	11,247.8	11,658.3	410.5	3.6%
E-Travel	1,410.7	2,338.1	2,338.1	2,338.1	1,550.0	-788.1	-33.7%
Personnel	12,109.8	12,711.3	12,711.3	12,711.3	12,547.7	-163.6	-1.3%
Labor Relations	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Centralized HR	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	20,048.4	19,816.4	19,816.4	20,216.4	20,267.8	51.4	0.3%
Health Plans Administration	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	0.0	0.0%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Totals:	78,334.5	89,894.4	90,277.2	90,277.2	90,234.1	-43.1	0.0%
Shared Services of Alaska							
Accounting	4,266.6	9,971.4	9,971.4	9,621.4	7,859.0	-1,762.4	-18.3%
Business Transformation Office	335.4	0.0	0.0	0.0	0.0	0.0	0.0%
Purchasing	2,458.3	0.0	0.0	0.0	0.0	0.0	0.0%
Stwd Contracting and Property	0.0	2,307.2	2,304.1	2,654.1	2,666.4	12.3	0.5%
Print Services	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
Leases	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,442.0	1,514.0	1,514.0	1,578.2	1,638.8	60.6	3.8%
Facilities	10,485.7	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
Facilities Administration	1,089.9	1,682.8	1,682.8	1,618.6	1,623.1	4.5	0.3%
NPBF Facilities	718.9	824.6	824.6	824.6	824.6	0.0	0.0%
RDU Totals:	66,655.5	79,204.6	79,201.5	79,201.5	77,469.0	-1,732.5	-2.2%
Office of Information Technology							
Chief Information Officer	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Division of IT	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
ALMR	3,510.5	4,263.1	4,263.1	4,263.1	0.0	-4,263.1	-100.0%
SATS	5,278.2	4,724.0	4,724.0	4,724.0	0.0	-4,724.0	-100.0%
RDU Totals:	66,513.8	83,622.1	83,622.1	83,622.1	71,803.9	-11,818.2	-14.1%
Administration State Facilities Rent							
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	979.0	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Totals:	3,695.6	3,596.1	879.5	879.5	879.5	0.0	0.0%
Risk Management							
Risk Management	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	0.0%
RDU Totals:	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	0.0%
Alaska Oil and Gas Conservation Commission							

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
AK Oil & Gas Conservation Comm	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	27,829.1	27,492.9	28,095.7	28,095.7	29,729.5	1,633.8	5.8%
Public Defender Agency	27,122.6	27,665.9	28,387.0	28,387.0	28,551.0	164.0	0.6%
RDU Totals:	54,951.7	55,158.8	56,482.7	56,482.7	58,280.5	1,797.8	3.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,998.8	3,183.8	3,183.8	3,183.8	0.0	-3,183.8	-100.0%
RDU Totals:	1,998.8	3,183.8	3,183.8	3,183.8	0.0	-3,183.8	-100.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	877.9	949.3	949.3	949.3	949.3	0.0	0.0%
RDU Totals:	877.9	949.3	949.3	949.3	949.3	0.0	0.0%
Division of Motor Vehicles							
Motor Vehicles	18,142.3	17,682.1	17,716.5	17,716.5	17,804.8	88.3	0.5%
RDU Totals:	18,142.3	17,682.1	17,716.5	17,716.5	17,804.8	88.3	0.5%
Unrestricted Gen (UGF):	72,670.8	73,208.0	70,223.5	70,223.5	66,528.0	-3,695.5	-5.3%
Designated Gen (DGF):	32,925.5	33,574.9	28,116.3	28,116.3	26,075.4	-2,040.9	-7.3%
Other Funds:	229,716.6	271,431.0	271,259.0	271,259.0	265,003.9	-6,255.1	-2.3%
Federal Funds:	2,732.9	4,119.8	3,999.5	3,999.5	1,104.7	-2,894.8	-72.4%
Total Funds:	338,045.8	382,333.7	373,598.3	373,598.3	358,712.0	-14,886.3	-4.0%
Permanent Full Time:	1,204	1,228	1,211	1,219	1,187	-32	-2.6%
Permanent Part Time:	10	10	10	10	9	-1	-10.0%
Non Permanent:	31	30	30	35	34	-1	-2.9%
Total Positions:	1,245	1,268	1,251	1,264	1,230	-34	-2.7%

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Administration Totals:			199,706.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	251.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	222.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	606.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	462.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	1,560.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	49.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	75.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	991.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	1,200.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	1,157.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	38.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	461.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	28.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Leases (81)	1,666.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	1,139.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	498.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	426.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	1,551.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	372.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	1,148.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	882.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	28,184.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	196.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	150.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	53.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1,952.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	5,067.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	845.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2,316.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	3,763.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	6,918.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	885.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	20,902.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6,848.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	4,772.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	187.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	723.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	2,984.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	61.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	52.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	28.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	3,706.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,342.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	15,640.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.0
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	20.0
	Inter-Agency		
6081 Info Svc	6654 Information Services Fund	Admin - Accounting (3134)	228.5
6081 Info Svc	Statutory Operating I/A Rec		
6081 Info Svc	6654 Information Services Fund	Admin - Administrative Hearings (2771)	84.4
6081 Info Svc	Statutory Operating I/A Rec		
6081 Info Svc	6654 Information Services Fund	Admin - Administrative Services (46)	72.6
6081 Info Svc	Statutory Operating I/A Rec		
6081 Info Svc	6654 Information Services Fund	Admin - AK Oil & Gas Conservation Comm (2010)	181.2
6081 Info Svc	Statutory Operating I/A Rec		
6081 Info Svc	6654 Information Services Fund	Admin - Alaska Public Offices Comm (70)	52.2
6081 Info Svc	Statutory Operating I/A Rec		
6081 Info Svc	6654 Information Services Fund	Admin - E-Travel (2966)	9.2
6081 Info Svc	Statutory Operating I/A Rec		
6081 Info Svc	6654 Information Services Fund	Admin - Facilities (2429)	90.0

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Facilities Administration (2430)	42.5
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Finance (59)	1,497.9
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Labor Relations (58)	20.3
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Lease Administration (2304)	50.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Motor Vehicles (2348)	590.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Office of Public Advocacy (43)	288.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Office of the Commissioner (45)	32.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Personnel (56)	500.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Print Services (2333)	30.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Public Defender Agency (1631)	680.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Retirement and Benefits (64)	665.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Risk Management (71)	22.4
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Violent Crimes Comp Board (2694)	15.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Commerce - Department-wide	1,777.5
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Correct - Department-wide	4,067.1
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Courts - Department-wide	28.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	E&ED - Department-wide	1,248.9
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	EnvCon - Department-wide	2,009.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	FishGm - Department-wide	4,641.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Gov - Department-wide	579.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	H&SS - Department-wide	14,239.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Labor - Department-wide	2,300.4
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Law - Department-wide	2,322.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Legis - Department-wide	718.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	M&VA - Department-wide	791.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NatRes - Department-wide	4,438.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NOT FOUND	32.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NOT FOUND	66.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	PubSaf - Department-wide	4,309.3
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Rev - Department-wide	4,118.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Trans - Department-wide	9,673.1

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Admin - Alaska Division of IT (3141)	655.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Admin - Facilities (2429)	1,831.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Commerce - Department-wide	1,208.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Correct - Department-wide	772.1
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Courts - Department-wide	770.2
6147 PublicBldg	6764 Public Building Fund - Charge for Services	E&ED - Department-wide	57.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	FishGm - Department-wide	650.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Gov - Department-wide	745.9
6147 PublicBldg	6764 Public Building Fund - Charge for Services	H&SS - Department-wide	1,455.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Labor - Department-wide	736.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Law - Department-wide	876.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Legis - Department-wide	292.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	NatRes - Department-wide	2,049.1
6147 PublicBldg	6764 Public Building Fund - Charge for Services	PubSaf - Department-wide	238.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Rev - Department-wide	2,205.4
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Trans - Department-wide	19.0
RDU: Centralized Administrative Services (13)			25,132.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	142.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	46.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	602.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	941.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	18.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	75.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	1,200.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	212.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	29.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	384.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	21.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	26.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	323.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	459.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	415.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	1,063.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	37.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	476.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	494.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	42.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	39.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	777.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,568.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	78.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	385.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	533.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1,312.5

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	4,767.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	763.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	416.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	53.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	301.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,002.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	45.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	52.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	24.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	826.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	940.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	4,124.2
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	20.0
Inter-Agency			
Component: Office of Administrative Hearings (2771)			2,553.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	25.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,318.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	400.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	10.0
5061 CIP Rcpts	5351 Capital Improvement Project	Trans - Department-wide	20.0
Inter-Agency			
Component: Office of the Commissioner (45)			1,386.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	33.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	13.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	259.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	4.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	11.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	75.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	8.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	53.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	7.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	85.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	133.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	354.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	59.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	12.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	132.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	96.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	14.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	9.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	11.2
Component: Administrative Services (46)			2,274.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	51.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	20.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	586.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	509.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	7.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	18.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	115.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	12.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	81.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	9.6

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	11.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	129.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	202.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	90.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	19.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	202.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	146.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	21.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	14.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	17.0
Component: Finance (59)			4,247.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	1.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	14.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	218.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	18.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	23.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	1.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	55.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	23.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	21.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	1.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	103.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	116.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	78.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	121.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	152.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	261.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	19.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	764.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	144.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	35.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	53.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	104.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	214.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	52.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	6.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	93.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	167.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	1,335.6
Component: E-Travel (2966)			1,550.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	1,167.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	8.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	26.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	39.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	9.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	27.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	8.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	124.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	15.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	10.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	10.8

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	22.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	56.5
Component: Personnel (56)			13,120.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	47.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	9.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	173.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	75.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	31.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	6.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	89.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	99.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	857.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	117.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	80.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	3.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	1.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	365.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,425.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	203.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	341.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1,023.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2,560.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	528.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	369.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	186.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	768.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	10.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	610.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	369.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,722.1
RDU: Shared Services of Alaska (17)			70,080.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	107.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	175.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	452.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	599.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	31.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	991.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	700.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	8.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	75.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	8.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Leases (81)	1,666.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	804.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	29.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	482.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	334.1

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	666.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	384.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	31.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	196.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	150.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	14.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1,156.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	2,019.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	66.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,613.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	3,160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	5,085.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	799.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	14,831.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	5,892.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	4,332.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	81.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	180.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,561.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	15.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	3.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,880.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	390.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	4,417.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	45.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Admin - Alaska Division of IT (3141)	655.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Admin - Facilities (2429)	1,831.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Commerce - Department-wide	1,208.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Correct - Department-wide	772.1
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Courts - Department-wide	770.2
6147 PublicBldg	6764 Public Building Fund - Charge for Services	E&ED - Department-wide	57.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	FishGm - Department-wide	650.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Gov - Department-wide	745.9
6147 PublicBldg	6764 Public Building Fund - Charge for Services	H&SS - Department-wide	1,455.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Labor - Department-wide	736.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Law - Department-wide	876.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Legis - Department-wide	292.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	NatRes - Department-wide	2,049.1
6147 PublicBldg	6764 Public Building Fund - Charge for Services	PubSaf - Department-wide	238.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Rev - Department-wide	2,205.4
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Trans - Department-wide	19.0
Component: Accounting (3134)			4,817.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	95.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	12.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	25.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	105.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	6.3

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	7.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	28.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	7.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	3.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	34.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	135.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	32.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	3.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	2.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	222.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	288.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	242.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	172.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	145.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	290.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	262.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	371.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	355.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	12.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	3.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	364.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	1,469.0
Component: Statewide Contracting and Property Office (3262)			895.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	11.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	212.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	24.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	34.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	10.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	48.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	9.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	147.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	150.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	2.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	5.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	5.7

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Component: Print Services (2333)			2,567.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	22.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	10.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	7.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	10.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	333.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	101.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	18.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	8.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	179.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	30.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	19.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	56.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	53.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	118.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	56.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	218.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	840.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	9.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	32.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	287.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	45.0
Component: Leases (81)			44,844.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	421.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	277.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	21.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	770.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	292.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Leases (81)	1,666.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	714.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	417.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	515.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	202.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	49.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	712.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,558.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	45.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,279.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2,837.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	4,641.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	633.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	13,803.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	4,637.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	3,826.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	66.5

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	152.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,005.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,402.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	49.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,844.8
Component: Lease Administration (2304)			1,510.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	221.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	56.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	32.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	90.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	174.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	34.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	407.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	148.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	107.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	1.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	12.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	45.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	74.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	60.7
Component: Facilities (2429)			15,165.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	407.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	104.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Admin - Alaska Division of IT (3141)	655.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Admin - Facilities (2429)	1,831.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Commerce - Department-wide	1,208.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Correct - Department-wide	772.1
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Courts - Department-wide	770.2
6147 PublicBldg	6764 Public Building Fund - Charge for Services	E&ED - Department-wide	57.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	FishGm - Department-wide	650.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Gov - Department-wide	745.9
6147 PublicBldg	6764 Public Building Fund - Charge for Services	H&SS - Department-wide	1,455.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Labor - Department-wide	736.8
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Law - Department-wide	876.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Legis - Department-wide	292.6
6147 PublicBldg	6764 Public Building Fund - Charge for Services	NatRes - Department-wide	2,049.1
6147 PublicBldg	6764 Public Building Fund - Charge for Services	PubSaf - Department-wide	238.0
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Rev - Department-wide	2,205.4
6147 PublicBldg	6764 Public Building Fund - Charge for Services	Trans - Department-wide	19.0
Component: Non-Public Building Fund Facilities (2558)			280.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	137.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2.0
RDU: Office of Information Technology (653)			62,513.7
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	228.5
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	84.4
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	72.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - AK Oil & Gas Conservation Comm (2010)	181.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	52.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	9.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	90.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	42.5
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	1,497.9
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	20.3
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	50.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	590.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	288.2
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	32.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	500.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	30.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	680.0
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	665.6
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	22.4
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Admin - Violent Crimes Comp Board (2694)	15.8
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	1,777.5
6081 Info Svc	6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	4,067.1
6081 Info Svc	6654 Information Services Fund	Courts - Department-wide	28.6

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	E&ED - Department-wide	1,248.9
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	EnvCon - Department-wide	2,009.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	FishGm - Department-wide	4,641.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Gov - Department-wide	579.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	H&SS - Department-wide	14,239.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Labor - Department-wide	2,300.4
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Law - Department-wide	2,322.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Legis - Department-wide	718.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	M&VA - Department-wide	791.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NatRes - Department-wide	4,438.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NOT FOUND	32.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NOT FOUND	66.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	PubSaf - Department-wide	4,309.3
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Rev - Department-wide	4,118.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Trans - Department-wide	9,673.1
Component: Alaska Division of Information Technology (3141)			62,513.7
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Accounting (3134)	228.5
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Administrative Hearings (2771)	84.4
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Administrative Services (46)	72.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - AK Oil & Gas Conservation Comm (2010)	181.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Alaska Public Offices Comm (70)	52.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - E-Travel (2966)	9.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Facilities (2429)	90.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Facilities Administration (2430)	42.5
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Finance (59)	1,497.9
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Labor Relations (58)	20.3
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Lease Administration (2304)	50.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Motor Vehicles (2348)	590.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Office of Public Advocacy (43)	288.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Office of the Commissioner (45)	32.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Personnel (56)	500.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Print Services (2333)	30.0

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Public Defender Agency (1631)	680.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Retirement and Benefits (64)	665.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Risk Management (71)	22.4
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Admin - Violent Crimes Comp Board (2694)	15.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Commerce - Department-wide	1,777.5
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Correct - Department-wide	4,067.1
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Courts - Department-wide	28.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	E&ED - Department-wide	1,248.9
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	EnvCon - Department-wide	2,009.2
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	FishGm - Department-wide	4,641.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Gov - Department-wide	579.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	H&SS - Department-wide	14,239.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Labor - Department-wide	2,300.4
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Law - Department-wide	2,322.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Legis - Department-wide	718.8
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	M&VA - Department-wide	791.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NatRes - Department-wide	4,438.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NOT FOUND	32.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	NOT FOUND	66.0
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	PubSaf - Department-wide	4,309.3
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Rev - Department-wide	4,118.6
6081 Info Svc	Statutory Operating I/A Rec 6654 Information Services Fund	Trans - Department-wide	9,673.1
RDU: Public Communications Services (30)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	100.0
Component: Satellite Infrastructure (2349)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	100.0
RDU: Risk Management (23)			40,784.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	2.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	19.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	244.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	1.1

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	12.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	9.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	28,111.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	19.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,479.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	193.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	318.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	70.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	521.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	715.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	192.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	23.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	52.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	241.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	419.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	11.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	7,099.2
Component: Risk Management (71)			40,784.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Accounting (3134)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	2.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	19.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	244.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	1.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	12.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	9.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	6.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	28,111.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	19.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,479.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	193.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	318.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	70.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	521.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	715.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	192.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	23.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	52.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	241.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type Inter-Agency Receipts Only

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	419.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	11.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	7,099.2
RDU: Legal and			1,096.0
Advocacy Services (11)			
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	508.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	588.0
Component: Office of Public Advocacy (43)			588.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	588.0
Component: Public Defender Agency (1631)			508.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	508.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Centralized Administrative Services Results Delivery Unit Budget Summary

Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

The Centralized Administrative Services Results Delivery Unit contributes to the department's mission by providing consistent administrative, financial, budget, procurement and policy support services across the department to ensure the delivery of high-quality services that support agencies in an efficient and cost-effective manner.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.
- 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 spokesperson 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 2019

- Successfully planned and prepared an upgrade for State of Alaska charge card processing in the Integrated Resource Information System (IRIS). This was an early implementation of a portion of the larger IRIS upgrade project and required significant planning and work from staff in multiple sections, training material was developed, and numerous training sessions were conducted in order.

Key RDU Challenges

IRIS Upgrade – Upgrade IRIS to the newest version 4.0, described as the largest release in over a decade, is scheduled for FY2021. This release offers enhanced functionality but will require significant strategic planning work, along with testing, training, and documentation, to ensure a successful implementation.

Labor Contract Negotiations – Achieve the Administration's objective of long-term agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA), Inlandboatman's Union (IBU), and Masters, Mates, and Pilots (MMP), in time for submission to the 2020 Alaska State Legislature. Initiate negotiation of successor agreements with Public Safety Employees Association (PSEA) and Alaska Vocational Technical Center Teacher's Unit (AVTECTA) in time for submission to the 2020 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2021

Health Plans – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage 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. Continue implementing “best practices” 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.

IRIS Upgrade – IRIS is contractually required to be upgraded, which is an effort that will continue into FY2020 and FY2021. An upgrade is essential to ensure the IRIS system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported.

Negotiations – The state expects to reach agreement with four bargaining units for a July 1, 2020 implementation date: Masters, Mates, and Pilots (MMP), Marine Engineer's Beneficial Association (MEBA), Alaska Vocational Technical Center Teacher's Unit (AVTECTA), and the Public Safety Employees Association (PSEA).

Contact Information
<p>Contact: Brad Ewing, Division Director, Administrative Services Phone: (907) 465-5655 E-mail: brad.ewing@alaska.gov</p>

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	128.4	2,191.0	0.0	2,319.4	186.1	2,530.1	0.0	2,716.2	187.8	2,533.6	0.0	2,721.4
DOA Leases	1,026.4	0.0	0.0	1,026.4	1,026.4	0.0	0.0	1,026.4	1,026.4	0.0	0.0	1,026.4
Office of the Commissioner	1.6	1,063.0	0.0	1,064.6	0.0	949.8	0.0	949.8	6.3	1,386.5	0.0	1,392.8
Administrative Services	597.2	1,554.6	0.0	2,151.8	637.6	1,879.6	0.0	2,517.2	639.8	2,274.0	0.0	2,913.8
Finance	6,554.6	4,024.1	0.0	10,578.7	7,000.4	4,247.4	0.0	11,247.8	6,921.7	4,736.6	0.0	11,658.3
E-Travel	0.0	1,410.7	0.0	1,410.7	0.0	2,338.1	0.0	2,338.1	0.0	1,550.0	0.0	1,550.0
Personnel	321.4	11,788.4	0.0	12,109.8	340.0	12,371.3	0.0	12,711.3	340.0	12,207.7	0.0	12,547.7
Labor Relations	1,122.1	0.0	0.0	1,122.1	1,725.4	0.0	0.0	1,725.4	1,327.3	0.0	0.0	1,327.3
Centralized HR	112.2	0.0	0.0	112.2	112.2	0.0	0.0	112.2	112.2	0.0	0.0	112.2
Retirement and Benefits	1,673.4	18,375.0	0.0	20,048.4	746.0	19,470.4	0.0	20,216.4	579.6	19,688.2	0.0	20,267.8
Health Plans Administration	0.0	26,352.9	0.0	26,352.9	0.0	34,678.9	0.0	34,678.9	0.0	34,678.9	0.0	34,678.9
Labor Agreements	37.5	0.0	0.0	37.5	37.5	0.0	0.0	37.5	37.5	0.0	0.0	37.5
Misc Items												
Totals	11,574.8	66,759.7	0.0	78,334.5	11,811.6	78,465.6	0.0	90,277.2	11,178.6	79,055.5	0.0	90,234.1

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	10,377.7	1,433.9	78,465.6	0.0	90,277.2
One-time items:					
-Finance	-55.0	0.0	0.0	0.0	-55.0
-Labor Relations	-401.6	0.0	0.0	0.0	-401.6
-Retirement and Benefits	-669.0	0.0	0.0	0.0	-669.0
Adjustments which continue current level of service:					
-Administrative Hearings	0.0	0.0	3.5	0.0	3.5
-Office of the Commissioner	0.0	0.0	436.7	0.0	436.7
-Administrative Services	2.2	0.0	358.7	0.0	360.9
-Finance	87.4	0.0	5.8	0.0	93.2
-E-Travel	0.0	0.0	-788.1	0.0	-788.1
-Personnel	0.0	0.0	1.2	0.0	1.2
-Retirement and Benefits	502.6	0.0	98.8	0.0	601.4
Proposed budget increases:					
-Administrative Hearings	1.7	0.0	0.0	0.0	1.7
-Office of the Commissioner	6.3	0.0	0.0	0.0	6.3
-Administrative Services	0.0	0.0	98.7	0.0	98.7
-Finance	0.0	0.0	483.4	0.0	483.4
-Personnel	0.0	0.0	495.2	0.0	495.2
-Labor Relations	3.5	0.0	0.0	0.0	3.5
-Retirement and Benefits	0.0	0.0	300.0	0.0	300.0
Proposed budget decreases:					
-Administrative Services	0.0	0.0	-63.0	0.0	-63.0
-Finance	-111.1	0.0	0.0	0.0	-111.1
-Personnel	0.0	0.0	-660.0	0.0	-660.0
-Retirement and Benefits	0.0	0.0	-181.0	0.0	-181.0
FY2021 Governor	9,744.7	1,433.9	79,055.5	0.0	90,234.1

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Office of Administrative Hearings Component Budget Summary

Component: Office of Administrative Hearings

Contribution to Department's Mission

The mission of the Office of Administrative Hearings is to deliver high-quality adjudication services, which ensure that fair hearings are conducted in a timely, efficient, and cost-effective manner, and to provide effective, efficient alternative dispute resolution services.

Results

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

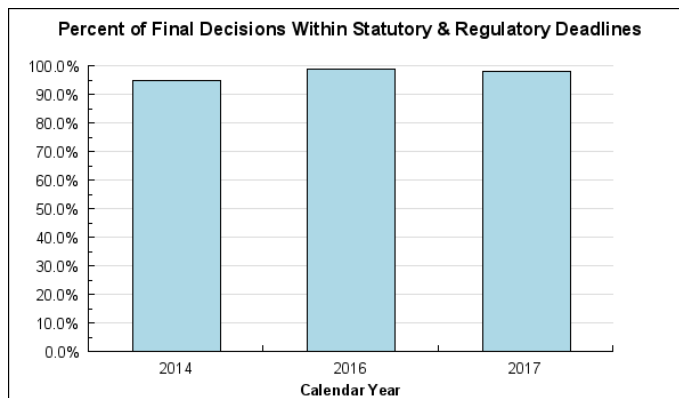
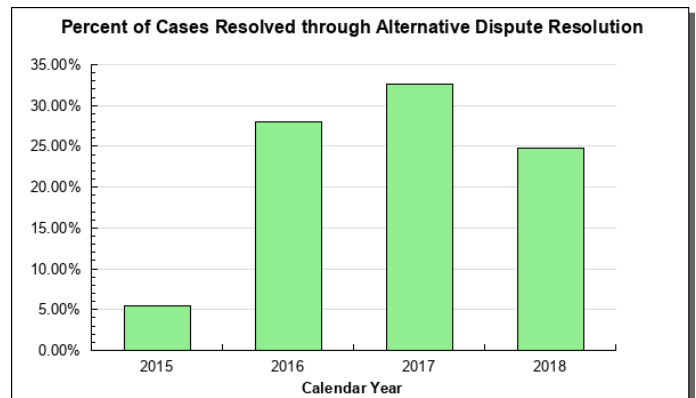
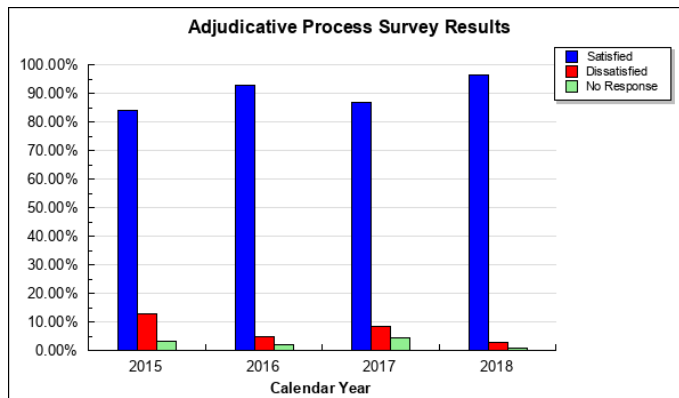
Core Services

- Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).
- Provide Training for Administrative Adjudicators

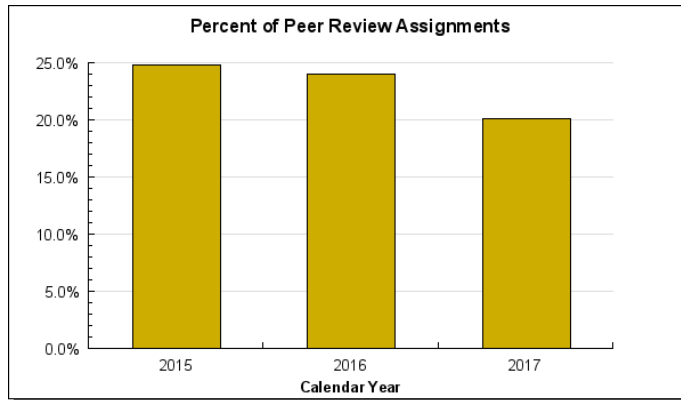
Measures by Core Service

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

1. Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).



2. Provide Training for Administrative Adjudicators



Major Component Accomplishments in 2019

- Opened approximately 1,250 new matters.
- Conducted hearings, or performed other adjudication-related work, including mediation, in an approximate 1,350 active cases.
- Continued to expand categories of cases handled, and types of cases resolved through mediation.
- Mediated approximately 91% of the Medicaid Services case referrals; in 81.7% of those cases, the appeal was settled or withdrawn.
- Worked with multiple state agencies – including the Department of Transportation and Public Facilities, the Alaska Police Standards Council, and the University of Alaska – on voluntary referral agreements to increase percentages of administrative appeals being voluntarily referred to Office of Administrative Hearings (OAH).
- Continued marketing OAH's lower cost mediation and adjudicative services to municipalities, school districts, and state-related entities. As permitted by statute, performed work for the City of Homer, the Lower Kuskokwim School District, and the Bristol Bay Borough.
- In conjunction with Information Technology staff, developed an easily searchable database of OAH's administrative decisions with useful indexing.
- Launched in-house training program to provide ongoing continuing legal education to OAH Administrative Law Judges (ALJs).

Key Component Challenges

Adjudication Services – Challenges include (1) with half of OAH ALJs at or near retirement age, the difficulty recruiting high quality ALJ candidates at the current ALJ salary scale; and (2) the need to enhance access to videoconferencing and other technologies to improve hearing access.

Process Improvements – A “legislative fix” bill to provide needed updates to OAH's statute was introduced last year but did not get a hearing. The bill, if passed, would improve efficiencies within the adjudicatory process. Certain inefficiencies will remain until fixed legislatively.

Significant Changes in Results to be Delivered in FY2021

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

Mediation – Continue expanding the use of mediation to resolve appeals referred to OAH.

Services – Bring in new revenues by providing additional or expanded services to municipalities, school districts, and state related entities.

Training and Monitoring – Expand training opportunities for administrative adjudicators and monitor the adjudication and mediation processes.

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
<p>Contact: Kathleen A. Frederick, Chief Administrative Law Judge Phone: (907) 269-8170 E-mail: kathleen.frederick@alaska.gov</p>

**Office of Administrative Hearings
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	16	16	Annual Salaries	1,523,568
Part-time	0	0	COLA	2,383
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	823,344
			<i>Less 3.11% Vacancy Factor</i>	<i>(72,995)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,276,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adm Law Judge	2	0	0	0	2
Administrative Assistant III	1	0	0	0	1
Administrative Law Judge I	3	0	3	0	6
Administrative Law Judge II	0	0	1	0	1
Chief Administrative Law Judge	1	0	0	0	1
Dep Chf A L Jdg	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)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,906.9	2,272.8	2,272.8	2,272.8	2,276.3	3.5	0.2%
72000 Travel	18.4	18.1	18.1	42.0	42.0	0.0	0.0%
73000 Services	350.4	402.3	402.3	378.4	380.1	1.7	0.4%
74000 Commodities	43.7	23.0	23.0	23.0	23.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,319.4	2,716.2	2,716.2	2,716.2	2,721.4	5.2	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	85.8	86.1	86.1	86.1	87.8	1.7	2.0%
1005 GF/Prgm (DGF)	42.6	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,169.1	2,530.1	2,530.1	2,530.1	2,533.6	3.5	0.1%
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	85.8	86.1	86.1	86.1	87.8	1.7	2.0%
Designated General (DGF)	42.6	100.0	100.0	100.0	100.0	0.0	0.0%
Other Funds	2,191.0	2,530.1	2,530.1	2,530.1	2,533.6	3.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		86.1										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		2,530.1										
Subtotal		2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	23.9	-23.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,716.2	2,272.8	42.0	378.4	23.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5										
FY2021 GGU Salary Increases: \$2.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2												
Bar Dues for Licensed Alaska Bar Attorneys	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
Totals		2,721.4	2,276.3	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		18.4	42.0	42.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			18.4	42.0	42.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	9.0	25.0	25.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	3.8	10.0	10.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	5.6	6.5	6.5
2003	Out of State Non-Employee Travel	Airfare reimbursement for college interns	0.0	0.5	0.5

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		350.4	378.4	380.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			350.4	378.4	380.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	3.8	4.0	4.0
3002	Legal and Judicial Services	Mediation contract with the Department of Health and Social Services (DHSS); Contract for Administrative Law Judges	132.7	140.4	140.4
3003	Information Technology	Software licensing and maintenance, training, and consulting	3.6	4.0	4.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.0	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage	12.9	13.0	13.4
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.1	0.2	0.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	3.8	4.0	5.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.2	1.5	1.8
3011	Other Services	Interpreter services and printing/copying	3.2	4.0	4.0
3017	Inter-Agency Information Technology	Enterprise Productivity Rate (EPR)	3.7	3.7	3.7

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				350.4	378.4	380.1
	Non-Telecommunications		computer services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	46.2	47.2	47.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	8.0	8.0	8.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.5	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	9.0	9.0	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	81.4	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities rent administration fee	1.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	3.1	3.9	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Shared Services of Alaska reimbursable services agreement for travel and accounts payable	3.3	4.0	4.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Administrative Services Division	17.4	18.0	18.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Alaska Division of Information Technology reimbursable services agreement for consolidate	0.1	0.1	0.1

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				350.4	378.4	380.1
information technology services						
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Commissioner's Office	10.0	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Training provided by state agencies	2.0	4.0	4.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		43.7	23.0	23.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			43.7	23.0	23.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	43.7	20.0	20.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	3.0	3.0

Revenue Detail (1681)
Department of Administration

Component: Office of Administrative Hearings (2771)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			42.6	100.0	100.0
5103 Program Receipts - Charges for Services		Hearing, mediation, and arbitration services with non-state entities	42.6	100.0	100.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,169.1	2,530.1	2,533.6
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Prior year carryforward	67.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Hearing for contract and procurement appeals	19.9	55.0	55.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Hearing services for PERS and TRS appeals	100.0	150.0	150.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Hearing for services for Risk Management	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Hearing services for VCCB appeals	21.8	25.0	25.6
5301 Inter-Agency Receipts	Commerce - Department-wide	Hearing services for business and professional licensing and corporation, ABC & Marijuana Board, Banking and Securities and Insurance appeals	216.0	300.0	300.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Hearing services for professional teaching practices and permanent fund dividend execution and medical cancellation appeals	12.8	20.0	20.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Hearing services for Environmental Conservation appeals	14.0	30.0	30.0
5301 Inter-Agency Receipts	Gov - Department-wide	Hearing services for Human Rights Commission appeals	21.1	50.0	50.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Hearing services for senior and disability and public assistance, Medicaid audit, foster care, facility licensing, certificate of need, Senior and Disability Services and public assistance appeals	1,200.0	1,315.1	1,318.0
5301 Inter-Agency Receipts	Labor - Department-wide	Hearing services for Occupational Safety and Health and other	46.0	75.0	75.0

Revenue Detail (1681)
Department of Administration

Component: Office of Administrative Hearings (2771)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Department of Labor appeals Hearing services for Alaska Police Standards Council appeals	75.7	100.0	100.0
5301 Inter-Agency Receipts	Rev - Department-wide	Hearing services for Department of Revenue - child support, PFD, and tax appeals	363.8	400.0	400.0
5301 Inter-Agency Receipts	Trans - Department-wide	Hearing services for Department of Transportation and Public Facilities	10.1	10.0	10.0
5061 CIP Rcpts (1061 CIP Rcpts)			21.9	20.0	20.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Hearing services for Department of Transportation and Public Facilities	21.9	20.0	20.0
6004 Gen Fund (1004 Gen Fund)			85.8	86.1	87.8
6047 General Fund - Miscellaneous		Miscellaneous revenue	85.8	86.1	87.8

Inter-Agency Services (1682)
Department of Administration

Component: Office of Administrative Hearings (2771)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				184.4	202.6	202.6
With Department of Administration				184.4	202.6	202.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	46.2	47.2	47.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	8.0	8.0	8.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.5	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	9.0	9.0	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	81.4	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities rent administration fee	1.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	3.1	3.9	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Shared Services of Alaska reimbursable services agreement for travel and accounts payable	3.3	4.0	4.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Administrative Services Division	17.4	18.0	18.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Administrative Hearings (2771)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Alaska Division of Information Technology reimbursable services agreement for consolidate information technology services	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Commissioner's Office	10.0	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Training provided by state agencies	2.0	4.0	4.0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	60,994	183,982	9,199
02-1051	Dep Chf A L Jdg	FT	A	XE	Anchorage	N00	26L / M	12.0		132,923	0	0	64,412	197,335	9,867
02-1054	Administrative Law Judge I	FT	A	XE	Anchorage	N00	24B	12.0		92,964	0	0	50,666	143,630	7,182
02-1055	Administrative Assistant III	FT	A	SS	Anchorage	600	15J / K	12.0		64,724	0	0	41,095	105,819	5,556
02-1056	Adm Law Judge	FT	A	XE	Anchorage	N00	25T / U	12.0		132,248	0	0	64,180	196,428	9,821
02-1057	Administrative Law Judge II	FT	A	XE	Juneau	N05	25N / O	12.0		141,730	0	0	67,139	208,869	10,444
02-1058	Administrative Law Judge I	FT	A	XE	Juneau	N05	24B / C	12.0		100,860	0	0	53,382	154,242	3,171
02-1110	Administrative Law Judge I	FT	A	XE	Juneau	N05	24E / F	12.0		108,730	0	0	56,089	164,819	8,241
02-5181	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		48,000	645	0	35,302	83,947	4,197
04-0012	Administrative Law Judge I	FT	A	XE	Juneau	N05	24L / M	12.0		126,854	0	0	62,324	189,178	9,459
04-0014	Adm Law Judge	FT	A	XE	Anchorage	N00	25B / C	12.0		101,316	0	0	53,539	154,855	7,743
04-0015	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		47,517	639	0	35,136	83,292	2,915
04-0025	Administrative Law Judge I	FT	A	XE	Anchorage	N00	24F / J	12.0		107,172	0	0	55,553	162,725	0
06-0448	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,364	529	0	32,332	72,225	0
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		42,387	570	0	33,371	76,328	0
08-1040	Administrative Law Judge I	FT	A	XE	Anchorage	N00	24K / L	12.0		113,791	0	0	57,830	171,621	0

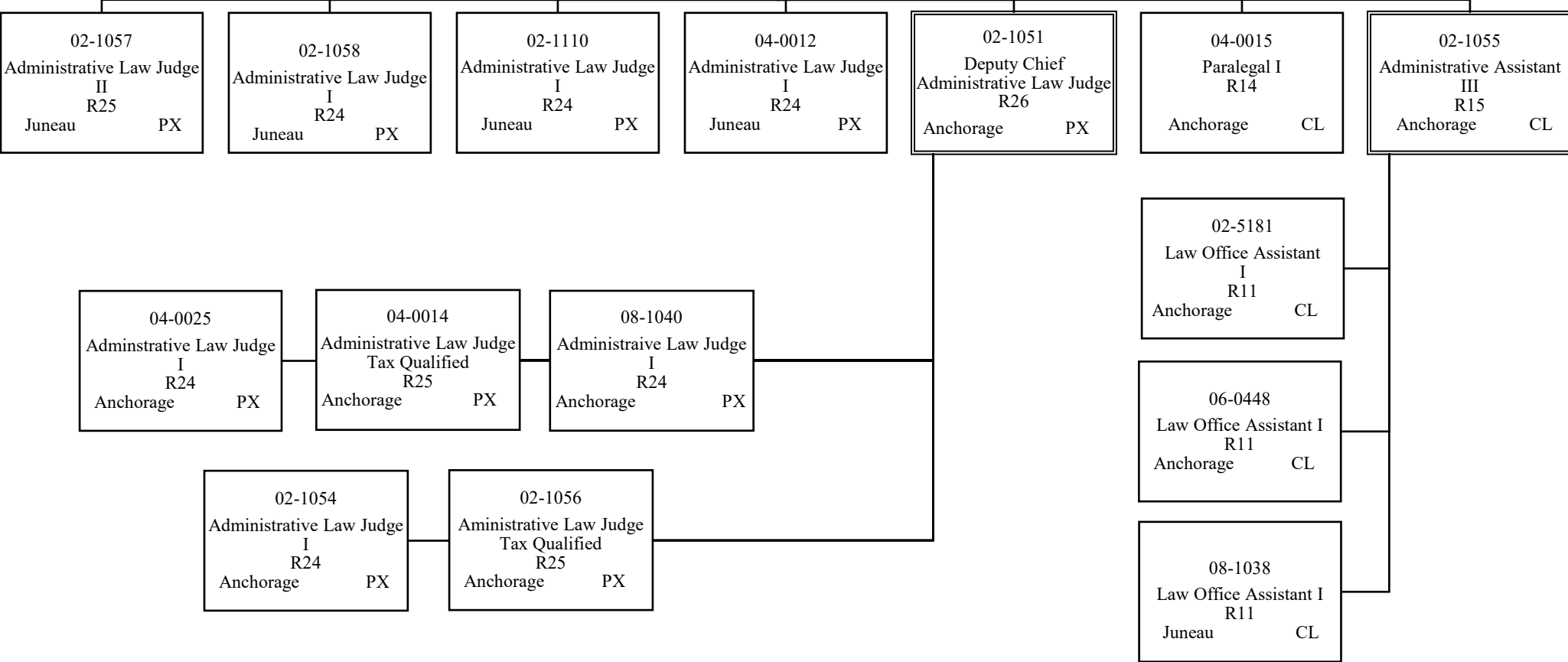
	Total Positions	New	Deleted	Total Salary Costs:	1,523,568
				Total COLA:	2,383
Full Time Positions:	16	0	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	823,344
Non Permanent Positions:	0	0	0		
Positions in Component:	16	0	0		
				Total Pre-Vacancy:	2,349,295
				Minus Vacancy Adjustment of 3.11%:	(72,995)
				Total Post-Vacancy:	2,276,300
Total Component Months:	192.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,276,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	87,793	85,066	3.74%
1007 Interagency Receipts	2,261,502	2,191,234	96.26%
Total PCN Funding:	2,349,295	2,276,300	100.00%

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

Department of Administration
Office of Administrative Hearings

02-0024
Chief Administrative
Law Judge R27
Anchorage PX



State of Alaska FY2021 Governor's Operating Budget

Department of Administration DOA Leases Component Budget Summary

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 2019

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 FY2021

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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Phone: (907) 465-5655
E-mail: brad.ewing@alaska.gov

Component Detail All Funds
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	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	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	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	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,026.4										
	Subtotal	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: DOA Leases (2778)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,026.4	1,026.4	1,026.4
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,026.4	1,026.4	1,026.4
3023	Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration	184.8	200.1	200.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Department lease costs	841.6	826.3	826.3

Inter-Agency Services (1682)
Department of Administration

Component: DOA Leases (2778)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,026.4	1,026.4	1,026.4
With Department of Administration				1,026.4	1,026.4	1,026.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023 Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration		184.8	200.1	200.1
3023 Inter-Agency Building Leases	Admin - Leases (81)	Department lease costs		841.6	826.3	826.3

State of Alaska FY2021 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, Information Technology, Finance, Shared Services, Personnel and Labor Relations, and Risk Management), and quasi-independent boards and commissions such as the Alaska Public Offices Commission and Office of Administrative Hearings.

Core Services

- Supervision and set policy direction for department divisions.

Major Component Accomplishments in 2019

- Completed negotiations of successor agreements with the Alaska Public Employees Association - Supervisory Unit (SU) and Labor, Trades and Crafts (LTC).
- Successfully planned and prepared an upgrade for State of Alaska charge card processing in the Integrated Resource Information System (IRIS). This was an early implementation of a portion of the larger IRIS upgrade project and required significant planning and work from staff in multiple sections, training material was developed, and numerous training sessions were conducted in order.
- Received the Government Finance Officer Association (GFOA) certificate for the Comprehensive Annual Financial Report (CAFR). This is a prestigious award recognizing conformance with the highest standards for preparation of government financial reports. It represents a significant accomplishment given the challenges faced with the enterprise resource system conversion.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" for both Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) CAFRs.
- Worked with the newly established Retiree Health Plan Advisory Board to obtain their unanimous resolution for the Division of Retirement and Benefits to implement an enhanced Employer Group Waiver Program, or Medicare prescription drug program, effective January 1, 2019.
- Implemented various cost savings measures in the AlaskaCare active employee medical plan, including the addition of a consumer driven health plan, expanded telehealth services through Teledoc and enhanced travel benefits through SurgeryPlus.
- Continued centralization of back-office accounting functions within Shared Services of Alaska, and information technology functions within the Office of Information Technology.
- The Division of Motor Vehicles (DMV) has added more services online, including online duplicate of credentials. For FY2019 over 233,000 transactions were completed using online tools.

Key Component Challenges

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 – Review and implement best practices in the coverage provisions of the retirement health plans. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state.

Third Party Administrator – Successfully manage 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, healthcare management and long-term care claims administration.

Shared Services of Alaska (SSOA) – Positions are being transferred from all departments requiring set up of workspaces, computers, and other equipment. Service level agreements, key performance indicators, and rates for services are being established with each department. Processes are being redesigned to take full advantage of IRIS. Major initiatives planned and underway by the SSOA include Travel and Expense, Accounts Payable, and Collection of Delinquent Accounts Receivable.

Office of Information Technology (OIT) – The main challenge for the OIT has been transforming an agency-centric culture into a centralized organization with a strategic enterprise approach. The primary goal of year one to centralize commodity services has been started, year two will hold some cleanup of year one services, while OIT shifts to centralizing hardware and software governance and purchasing.

Significant Changes in Results to be Delivered in FY2021

Health Plans – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Continuing 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. Continuing implementation of “best practices” 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.

SSOA – Redesigning processes to take full advantage of IRIS. Major initiatives planned and underway by the SSOA include Travel and Expense, Accounts Payable, Procurement, and Collection of Delinquent Accounts Receivable.

OIT – Targeting completion of the Phase I transition with the successful migration of all commodity IT staff including the mapping of transitioned staff to the new hierarchy under the Chief Technology Officers (CTOs) representing a new reporting structure. Additionally, baseline projects will have concluded an extensive inventory of many classes of state IT assets. By housing IT resources within the OIT, the enterprise will be able to optimize use of resources allowing the state to ensure that high priority projects are resourced effectively.

REAL ID Implementation – Completing the REAL ID implementation for Alaskans by the TSA/Federal/Military buildings deadline of October 1, 2020.

Statutory and Regulatory Authority

AS 44.21 Department of Administration authorities

Contact Information
<p>Contact: Kelly Tshibaka, Commissioner Phone: (907) 465-2200 E-mail: kelly.tshibaka@alaska.gov</p>

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	653,894
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	335,571
			<i>Less 1.87% Vacancy Factor</i>	(18,465)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	971,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Commissioner	2	0	0	0	2
Executive Secretary III	1	0	0	0	1
Sp Asst Commr I	0	0	1	0	1
Sp Asst Commr II	1	0	0	0	1
Totals	5	0	1	0	6

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	796.8	721.0	721.0	721.0	971.0	250.0	34.7%
72000 Travel	67.8	22.5	22.5	26.7	26.7	0.0	0.0%
73000 Services	189.7	186.3	186.3	182.1	375.1	193.0	106.0%
74000 Commodities	10.3	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	1,064.6	949.8	949.8	949.8	1,392.8	443.0	46.6%
Fund Sources:							
1004 Gen Fund (UGF)	1.6	0.0	0.0	0.0	6.3	6.3	100.0%
1007 I/A Rcpts (Other)	1,063.0	949.8	949.8	949.8	1,386.5	436.7	46.0%
Unrestricted General (UGF)	1.6	0.0	0.0	0.0	6.3	6.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,063.0	949.8	949.8	949.8	1,386.5	436.7	46.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		949.8										
Subtotal		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Deputy Commissioner (02-1160) for Improved Department Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Deputy Commissioner (02-1160), range 28, located in Anchorage, for improved oversight of the department and implementation of statewide centralization initiatives.												
Add Special Assistant to the Commissioner I (02-2138) for Improved Commissioner Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Special Assistant to the Commissioner I (02-2138), range 21, located in Juneau, for improved Commissioner support. This position is necessary to serve as a Legislative Liaison and Public Information Officer for the department.												
Delete Executive Secretary III (02-1107) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Executive Secretary III (02-1107), range 16, located in Juneau, that is no longer needed as the duties of the position have been absorbed by other staff.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.2	-4.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		949.8	721.0	26.7	182.1	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Bar Dues for Licensed Alaska Bar Attorneys	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements												

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	
1007 I/A Rcpts	Trin	436.7	250.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from E-Travel to the Office of the Commissioner to align with anticipated reimbursable services agreements.												
	Totals	1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		67.8	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			67.8	26.7	26.7
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	45.9	22.2	22.2
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	3.8	1.0	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	3.4	3.5	3.5
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	2.4	0.0	0.0
2005	Moving Costs	Moving and relocation costs	12.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		189.7	182.1	375.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			189.7	182.1	375.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	4.5	0.5	0.5
3001	Financial Services	Management and consulting services	0.0	0.0	193.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.3	2.1	2.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	4.2	5.5	5.5
3006	Delivery Services	Freight, courier services, and postage	0.1	0.1	0.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.1	0.1	0.1
3011	Other Services	E-Travel, management/consulting, printing and copier services	18.6	0.7	0.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	13.5	13.1	13.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	5.2	4.7	4.7
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	2.3	2.2	2.2

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				189.7	182.1	375.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.8	3.7	3.7
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	97.6	92.6	92.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	5.4	5.1	5.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.4	1.4	1.4
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	19.9	37.4	37.4
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback accounting services	8.0	7.9	7.9
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback procurement services	4.5	4.7	4.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		10.3	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			10.3	20.0	20.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	10.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,063.2	949.8	1,386.5
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Support services costs allocated to Accounting	25.2	23.1	33.8
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Support services costs allocated to the Office of Administrative Hearings	10.0	9.1	13.4
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Support services costs allocated to the Alaska Public Oil and Gas Conservation Commission	28.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Support services costs allocated to Office of Information Technology	193.8	177.6	259.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Support services costs allocated to the Alaska Public Offices Commission	3.5	3.2	4.7
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Support services costs allocated to Business Transformation Office	7.0	6.4	9.4
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Support services costs allocated to E-Travel	8.9	8.2	11.9
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Support services costs allocated to Facilities	56.8	52.0	75.9
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Support services costs allocated to Facilities Administration	6.1	5.6	8.2
5301 Inter-Agency Receipts	Admin - Finance (59)	Support services costs allocated to the Division of Finance	39.9	36.5	53.3
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Support services costs allocated to Labor Relations	4.7	4.3	6.3
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Support services costs allocated to Lease Administration	5.5	5.1	7.3
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Support services costs allocated to the Division of Motor Vehicles	63.6	58.2	85.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Support services costs allocated to the Office of Public Advocacy	99.4	91.1	133.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts from within the Department of Administration for administrative support services	263.2	242.8	354.4
5301 Inter-Agency Receipts	Admin - Personnel (56)	Support services costs allocated to	44.5	40.8	59.5

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	the Division of Personnel Support services costs allocated to Print Services	9.6	8.8	12.8
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Support services costs allocated to the Public Defender Agency	99.2	90.9	132.7
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Support services costs allocated to the Purchasing component	8.3	7.6	11.2
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Support services costs allocated to the Division of Retirement and Benefits	71.9	65.9	96.2
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Support services costs allocated to Risk Management	10.6	9.8	14.2
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Support services costs allocated to the Violent Crimes Compensation Board	3.1	2.8	4.1

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				160.9	173.1	173.1
With Department of Administration				155.5	168.0	168.0
With Department of Law				5.4	5.1	5.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	13.5	13.1	13.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	5.2	4.7	4.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.3	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.8	3.7	3.7
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	97.6	92.6	92.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	5.4	5.1	5.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.4	1.4	1.4
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	19.9	37.4	37.4
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback accounting services	8.0	7.9	7.9
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback procurement services	4.5	4.7	4.7

Personal Services Expenditure Detail

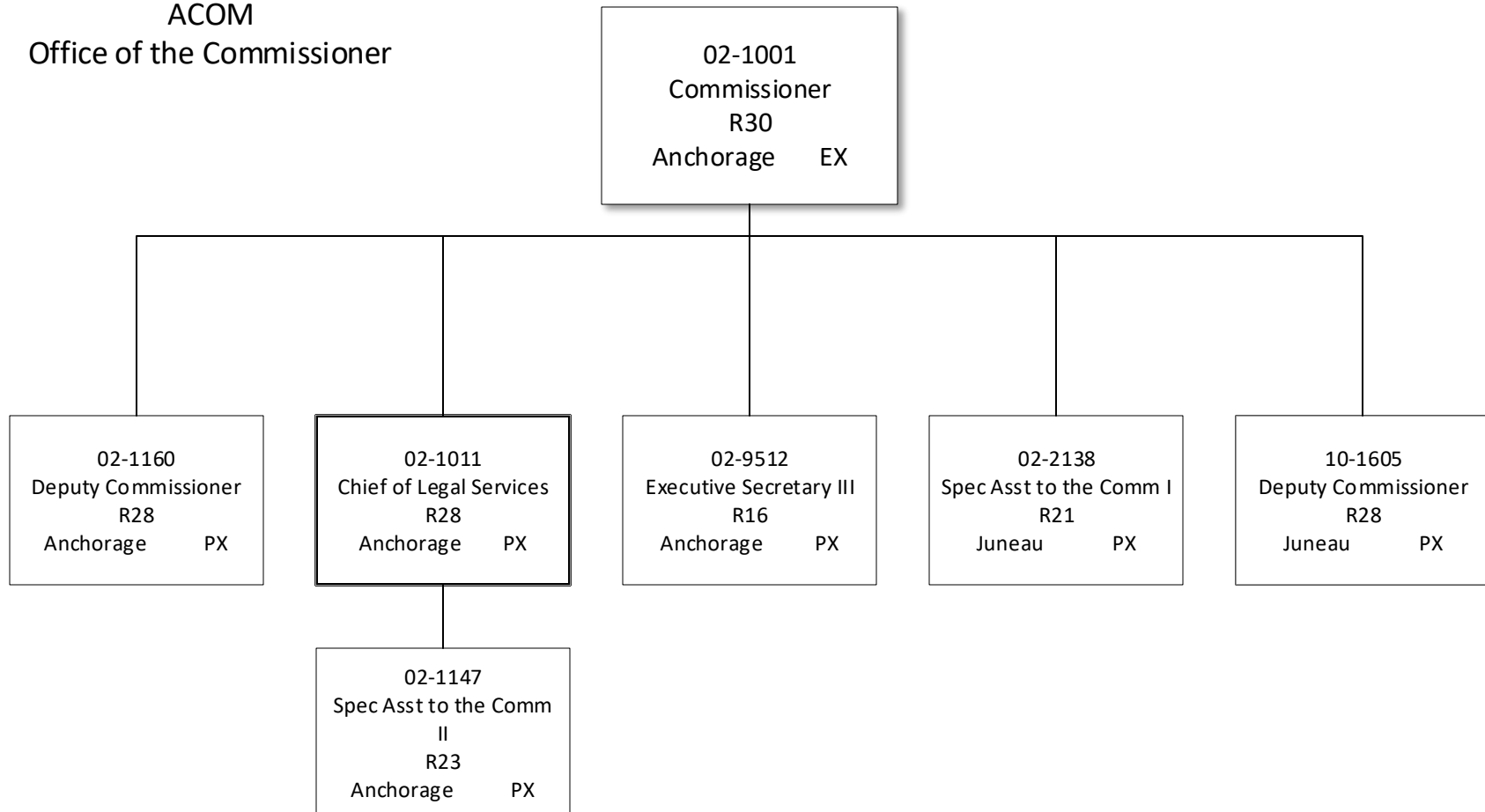
Department of Administration

Scenario: FY2021 Governor (16414)
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	A	XE	Anchorage	99	0	12.0		141,156	0	0	66,977	208,133	0
02-1011	Deputy Commissioner	FT	A	XE	Anchorage	N00	28O / P	12.0		156,684	0	0	71,367	228,051	0
02-1147	Sp Asst CommrII	FT	A	XE	Anchorage	N00	23B / C	12.0		87,986	0	0	48,953	136,939	0
02-1160	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		132,468	0	0	64,255	196,723	0
02-2138	Sp Asst Commr I	FT	A	XE	Juneau	N05	21B / C	12.0		80,598	0	0	46,412	127,010	0
02-9512	Executive Secretary III	FT	A	XE	Anchorage	N00	16B / C	12.0		55,002	0	0	37,607	92,609	0
														Total Salary Costs:	653,894
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	335,571
														Total Pre-Vacancy:	989,465
														Minus Vacancy Adjustment of 1.87%:	(18,465)
														Total Post-Vacancy:	971,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	971,000
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent							
1007 Interagency Receipts				989,465		971,000		100.00%							
Total PCN Funding:				989,465		971,000		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.

Department of Administration
ACOM
Office of the Commissioner



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

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. This includes timesheet administration, employee movement, business and administrative management, state property management, and records management.
- Develop the department's annual budget; work with the Office of Management and Budget (OMB) and the legislative staff on budget matters. This includes budget planning, monitoring, implementation and forecasting, as well as, legislative tracking and responses related to the operating and capital budgets, and fiscal notes.
- Provide centralized financial accounting support to DOA divisions. This includes financial accounting and certification, reimbursable service agreements (seller and buyer) allocations, travel coordination, p-card coordination, rates development, internal control monitoring and implementation, consultation services, research and analysis, report development, accounting and reporting training, and implementation of new policies or procedures.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate legislative and OMB audits of DOA programs.
- Work with Office of Information Technology to ensure Information Technology support is provided to all DOA customers.
- Work with Shared Services of Alaska (SSOA) to ensure travel and accounts payable support is provided to all customers. This includes testing of new processes and implementing within DOA as pilot programs.
- Work directly with SSOA to ensure efficient and cost-effective document processing for DOA.

Major Component Accomplishments in 2019

- Continued to lead the department in the implementation of the accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Developed and posted department resources to assist department staff with entering and approving a number of IRIS documents.
- Continued to refine and set-up accounting structures, security and workflow, and fixed assets in IRIS.
- Worked with Office of Information Technology, Risk Management, Personnel, SSOA, Finance and OMB to create accurate and timely chargeback rates both internally and externally.
- Provided additional Human Resource support with the growth of staff resulting from the Shared Services and Office of Information Technology initiatives.
- Tested and documented the new travel document within IRIS that if used appropriately will reduce the time spent statewide on the Travel and Compensation Report.

Key Component Challenges

Division Support - Providing administrative and financial support and training to department staff to promote a consistent, quality administrative work product in all locations.

Administrative Support - Meeting the demand of increased administrative support with high turnover and small applicant pools. Assuming administrative and financial tasks of division staff when positions within divisions become vacant. Creating tools for divisions to use for systems and initiative changes.

Training - Providing activity specific training to department staff and continuing to develop and provide individual training to division staff when determined necessary.

Shared Services - Leading the effort, documenting the processes for shared service implementation in DOA.

Human Resources - Meeting increasing workload due to staff transferring into two statewide initiatives. Finding and recruiting talent for positions with an increased percentage of workforce retiring.

Significant Changes in Results to be Delivered in FY2021

Identifying and transitioning staff from divisions to Shared Service and the Office of Information Technology.

Continuing to create and train on new processes as we learn more about IRIS, the state's new accounting system and prepare for the system's upgrade.

Continue to learn the new IRIS human resource module, training and engaging staff, and creating workflows.

Address the increased workload due to the growth of Shared Services and the Office of Information Technology.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.07	Executive Budget Act
AS 39.20	Compensation, Allowances, and Leave (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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	15	17	Annual Salaries	1,328,176
Part-time	0	0	COLA	6,486
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	776,687
			<i>Less 0.13% Vacancy Factor</i>	(2,849)
			Lump Sum Premium Pay	0
Totals	15	17	Total Personal Services	2,108,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	2	0	2
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	2	0	2
Human Resource Consultant IV	0	0	1	0	1
Totals	0	0	17	0	17

Component Detail All Funds
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,875.8	2,044.2	2,044.2	1,761.9	2,108.5	346.6	19.7%
72000 Travel	0.0	1.6	1.6	5.5	5.5	0.0	0.0%
73000 Services	260.2	449.7	449.7	728.1	778.1	50.0	6.9%
74000 Commodities	15.8	21.7	21.7	21.7	21.7	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	2,151.8	2,517.2	2,517.2	2,517.2	2,913.8	396.6	15.8%
Fund Sources:							
1004 Gen Fund (UGF)	597.2	637.6	637.6	637.6	639.8	2.2	0.3%
1007 I/A Rcpts (Other)	1,554.6	1,879.6	1,879.6	1,879.6	2,274.0	394.4	21.0%
Unrestricted General (UGF)	597.2	637.6	637.6	637.6	639.8	2.2	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,554.6	1,879.6	1,879.6	1,879.6	2,274.0	394.4	21.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	16	16	15	17	2	13.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: 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	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****														
FY2020 Conference Committee	ConfCom	2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0		
1004 Gen Fund	637.6													
1007 I/A Rcpts	1,879.6													
Subtotal		2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0		
***** Changes From FY2020 Authorized To FY2020 Management Plan *****														
Transfer Accountant III (02-0014) to Risk Management for Department Reorganization Efforts	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0		
Transfer full-time Accountant III (02-0014), range 18, located in Juneau, from Administrative Services to the Division of Risk Management for department reorganization efforts.														
Transfer Accounting Technician III (02-1116) to Accounting for Department Reorganization Efforts	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0		
The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed.														
This change reallocates the duties of the Accounting Technician II (02-1116), range 14, located in Juneau, from Administrative Services to Accounting.														
Transfer Accounting Technician II (18-7390) from Accounting for Department Reorganization Efforts	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0		
The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed.														
This change reallocates the duties of the Accounting Technician II (18-7390), range 14, located in Juneau, from Accounting to Administrative Services.														
Align Authority with Anticipated Expenditures	LIT	0.0	-282.3	3.9	278.4	0.0	0.0	0.0	0.0	0	0	0		
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.														
Subtotal		2,517.2	1,761.9	5.5	728.1	21.7	0.0	0.0	0.0	15	0	0		

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		5.8										
FY2021 GGU Salary Increases: \$5.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.1												
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements												
	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		98.7										
Add authority to improve transparency by budgeting reimbursable services agreements.												
Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies												
	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-63.0										
Delete a full-time Human Resources Technician I (02-1126), range 14, located in Juneau, and related authority to realize staff efficiencies.												
Transfer Accounting Technician II (02-1048) to Alaska Division of Information Technology for Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Accounting Technician II (02-1048), range 14, located in Juneau, from Administrative Services to the Alaska Division of Information Technology for department reorganization efforts.												
Transfer Accounting Positions from Alaska Division of Information Technology for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer accounting positions from Alaska Division of Information Technology to Administrative Services for department reorganization efforts.												
The following positions are transferred:												
Full-time Accountant IV (02-3054), range 20, located in Juneau												
Full-time Accounting Technician II (02-3115), range 14, located in Juneau												
Full-time Accountant V (02-6307), range 22, located in Juneau												
Full-time Accountant II (02-6316), range 16, located in Juneau												
Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements												
	Trin	352.9	302.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		352.9										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from E-Travel to Administrative Services to align with anticipated reimbursable services agreements as part of department reorganization efforts.												
	Totals	2,913.8	2,108.5	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Administrative Services (46)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	5.5	5.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	5.5	5.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	5.5	5.5

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			260.2	728.1	778.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				260.2	728.1	778.1
3003	Information Technology	Software licensing and maintenance, training, and consulting		0.3	3.1	3.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		0.5	1.2	1.3
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services		0.6	1.6	1.7
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		16.1	1.1	1.2
3011	Other Services	E-Travel, printing and copier services		0.0	0.8	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services		46.0	78.4	83.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services		6.9	11.8	12.6
3020	Inter-Agency Building Maintenance	Admin - NPBF Facilities (2558) Building maintenance services		2.0	3.1	3.3
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback		0.8	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback		9.5	23.5	25.1
3022	Inter-Agency Human Resources	Gov - Department-wide Admin Order 302 and OMB Budget Analyst		100.5	200.0	210.0

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				260.2	728.1	778.1
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	63.5	98.7	105.5
3025	Inter-Agency Auditing	Legis - Department-wide	Auditing services chargeback, and compliance audits	3.6	6.3	6.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	0.4	0.6	0.7
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	7.4	11.8	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting		Statewide core service reimbursable services agreements	0.0	281.1	304.4
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable chargeback	0.8	1.6	1.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	1.0	1.7	1.8

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		15.8	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			15.8	21.7	21.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	15.8	21.7	21.7

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,554.6	1,879.6	2,274.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services	44.1	42.6	51.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	17.4	16.8	20.4
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts from within the Department of Administration for administrative support services	154.6	484.9	586.2
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts from within the Department of Administration for administrative support services	49.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services	338.1	421.3	509.6
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	6.1	5.9	7.1
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Interagency receipts from within the Department of Administration for administrative support services	12.3	11.8	14.4
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	15.5	15.0	18.1
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts from within the Department of Administration for administrative support services	99.1	95.7	115.8
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for administrative support services	10.7	10.3	12.5
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services	69.6	67.2	81.3
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for	8.2	7.9	9.6

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	administrative support services Interagency receipts from within the Department of Administration for administrative support services	9.6	9.2	11.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services	110.9	107.1	129.6
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services	173.5	167.2	202.8
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the Department of Administration for administrative support services	77.6	75.0	90.7
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts from within the Department of Administration for administrative support services	16.7	16.1	19.5
5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	Interagency receipts from within the Department of Administration for administrative support services	4.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services	173.1	167.2	202.2
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Interagency receipts from within the Department of Administration for administrative support services	14.6	14.1	17.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services	125.4	121.2	146.6
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services	18.6	17.9	21.7
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts from within the Department of Administration for administrative support services	5.3	5.2	6.2
6004 Gen Fund (1004 Gen Fund)			0.4	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue	0.4	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				242.7	439.2	465.4
With Department of Administration				138.6	232.9	248.7
With Office of the Governor				100.5	200.0	210.0
With Legislature				3.6	6.3	6.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	46.0	78.4	83.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	6.9	11.8	12.6
3020	Inter-Agency Building Maintenance	Admin - NPBF Facilities (2558)	Building maintenance services	2.0	3.1	3.3
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.8	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	9.5	23.5	25.1
3022	Inter-Agency Human Resources	Gov - Department-wide	Admin Order 302 and OMB Budget Analyst	100.5	200.0	210.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	63.5	98.7	105.5
3025	Inter-Agency Auditing	Legis - Department-wide	Auditing services chargeback, and compliance audits	3.6	6.3	6.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	0.4	0.6	0.7
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	7.4	11.8	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable chargeback	0.8	1.6	1.7

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	1.0	1.7	1.8

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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
02-1006	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		130,413	0	0	63,692	194,105	41,232
02-1072	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		53,364	717	0	37,148	91,229	19,379
02-1082	Administrative Officer II	FT	A	SS	Juneau	99	19N	12.0		101,109	0	0	53,612	154,721	32,866
02-1086	Accountant IV	FT	A	SS	Juneau	99	20O	12.0		111,546	0	0	57,202	168,748	35,846
02-1126	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		0	0	0	0	0	0
02-1151	Budget Analyst II	FT	A	GP	Juneau	205	19C / D	12.0		73,168	983	0	43,960	118,111	25,089
02-1159	Accountant V	FT	A	GP	Juneau	205	22C / D	12.0		89,079	1,197	0	49,434	139,710	29,677
02-2007	Human Resource Consultant I	FT	A	KK	Juneau	205	16A / B	12.0		60,224	0	0	39,547	99,771	21,193
02-2101	Human Resource Consultant IV	FT	A	KK	Juneau	205	20M	12.0		103,128	0	0	54,306	157,434	33,442
02-3054	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		81,084	0	0	46,723	127,807	27,149
02-3115	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,057	646	0	35,322	84,025	17,849
02-6307	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		92,799	0	0	50,753	143,552	30,493
02-6316	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		57,040	767	0	38,412	96,219	20,439
02-6623	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,356	784	0	38,865	98,005	20,818
02-6650	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,512	746	0	37,886	94,144	19,998
10-0287	Budget Analyst IV	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	54,480	158,112	33,586
11-1064	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		61,608	0	0	40,023	101,631	21,589
18-7390	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,057	646	0	35,322	84,025	17,849
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	1,328,176
<div> <div>Full Time Positions:</div> <div>17</div> <div>0</div> <div>1</div> </div>														Total COLA:	6,486
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Premium Pay:	0
<div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Benefits:	776,687
<div> <div>Positions in Component:</div> <div>17</div> <div>0</div> <div>1</div> </div>														Total Pre-Vacancy:	2,111,349
														Minus Vacancy Adjustment of 0.13%:	(2,849)
														Total Post-Vacancy:	2,108,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,108,500
<div> <div>Total Component Months:</div> <div>204.0</div> </div>															

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.

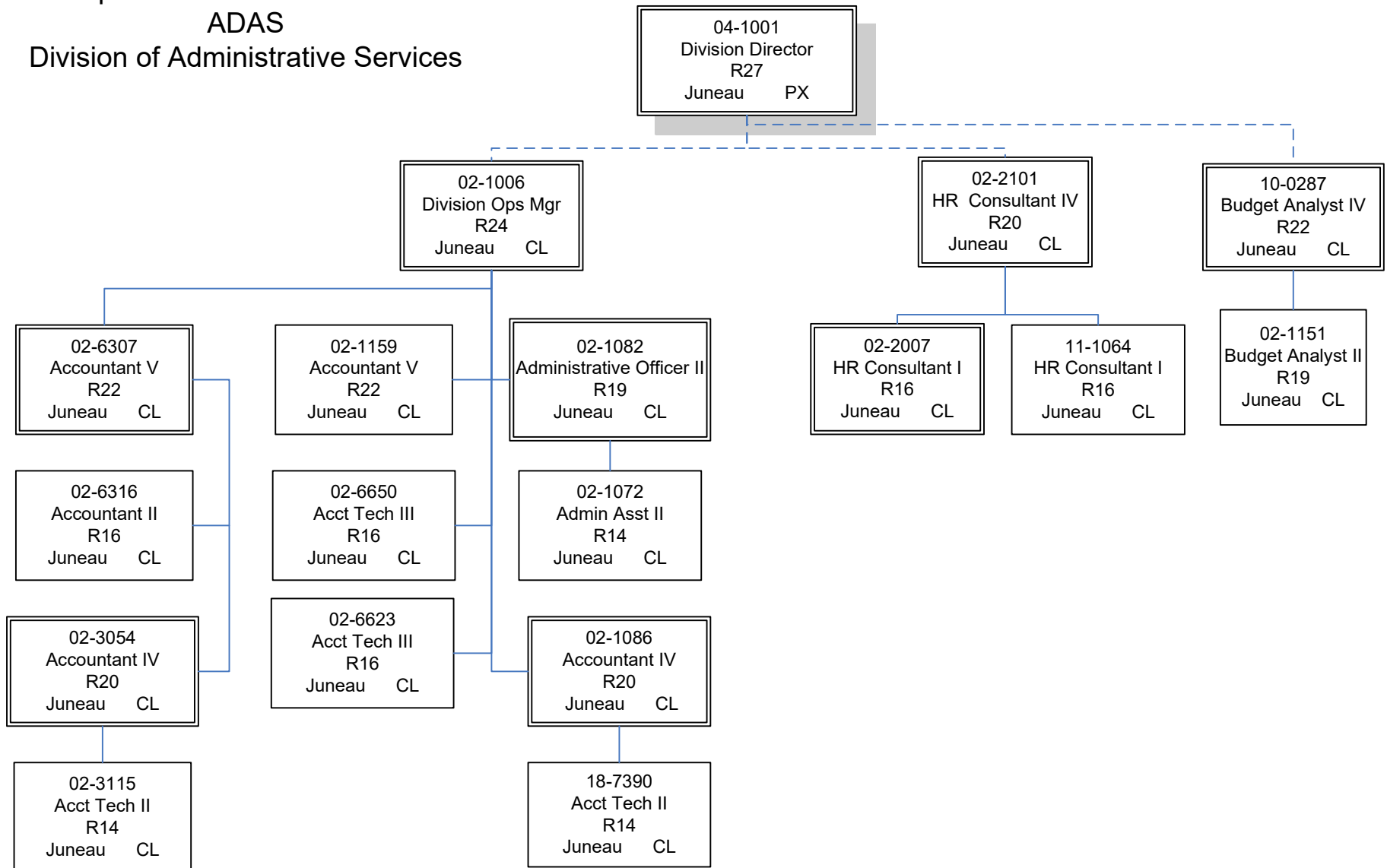
Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	448,493	447,888	21.24%
1007 Interagency Receipts	1,662,856	1,660,612	78.76%
Total PCN Funding:	2,111,349	2,108,500	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.

Department of Administration
 ADAS
 Division of Administrative Services



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Finance Component Budget Summary

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

- Provide accounting and payroll services to support statewide administrative systems.
- 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. Provide accounting and payroll services to support statewide administrative systems.
2. User documentation and information technology to support administrative systems.

Major Component Accomplishments in 2019

- Successfully planned and prepared an upgrade for State of Alaska charge card processing in the Integrated Resource Information System (IRIS). This was an early implementation of a portion of the larger IRIS upgrade project and required significant planning and work from staff in multiple sections, training material was developed, and numerous training sessions were conducted.
- Implemented contract changes in IRIS - salary schedule updates, table changes, new pay events were created, and testing was done for Labor, Trades and Crafts Union and the Supervisory Union. These included 40-hour work week, pay increment step changes, and negotiated Letters of Agreement.
- Implemented a workflow and certification process for Payroll Accounting Management (PAM) documents to reduce data entry errors and ensure departments were responsible – the Payroll section transitioned the task of resolving all errored PAM documents from IRIS Human Resource Management (HRM) to the Accounting Services team.
- Increased employee and vendor electronic payments, which is a more secure and less expensive payment method than warrant printing, stock control, and delivery by mail.
- Completed HRM system stabilization punch list. Completed all payroll cycles successfully and met payday deadlines. W-2 tax information forms were issues on time.

Key Component Challenges

IRIS Upgrade – Upgrade IRIS to the newest version 4.0, described as the largest release in over a decade, is scheduled for FY2020 and FY2021. This release offers enhanced functionality but will require significant strategic planning work, along with testing, training, and documentation, to ensure a successful implementation.

Accounting Compliance and Reporting Requirements – The past few years have been increasingly difficult for state and local government accounting and finance staff due to the technical complexity and rapid pace of changing accounting standards. Changes included an overhaul of the pension standards and postemployment benefit plans followed by changes related to leases and fiduciary reporting. Additional actuarial and audit work, along with staffing challenges throughout State of Alaska government, has created delays in completing comprehensive annual financial report (CAFR) work.

Training and Documentation – The IRIS administrative system and the Alaska Data Enterprise Reporting (ALDER) data warehouse requires ongoing workforce training. An emphasis on developing computer-based training is part of a

cost reduction strategy to limit the number of trainer-led sessions. 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 current training and system documentation is a continuous effort.

Employee Recruitment and Retention – Retirements, vacancies, and employee turnover is a challenge. Transfer of institutional knowledge, documentation, and training is needed to mitigate the impacts of losing experienced, long-term employees at a time of heavy workload associated with implementing new IRIS features and a major upgrade. This is especially challenging given the increase in complexity and number of information technology (IT) systems in recent years; several critical IT positions have no backup staff. The division had to recruit four short-term non-permanent positions to help produce the FY2019 CAFR.

Employee Records Review – The 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 rebuilding 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.

Bi-Weekly Payroll Frequency Conversion – Conversion to a bi-weekly payroll frequency has been identified as an efficiency and cost-saving measure.

Significant Changes in Results to be Delivered in FY2021

IRIS Upgrade – IRIS is contractually required to be upgraded, which is an effort that will continue into FY2020 and FY2021. An upgrade is essential to ensure the IRIS system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported.

Statutory and Regulatory Authority

AK Statute	Description
09.35.330	Satisfaction of judgment when judgment debtor is creditor of state or political subdivision
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	Fiscal Procedures Act
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-.058	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	Pay plan for state employees
39.30	Insurance and supplemental employee benefits
39.35.680	Definition of compensation for retirement system
39.40	U.S. savings bonds purchase plan
39.45	Public employees' deferred compensation plan
43.05.170	Payment and negotiability 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	Administration
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 200, Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards.

Contact Information

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Finance
Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	50	49	Annual Salaries	4,168,399
Part-time	0	0	COLA	27,748
Nonpermanent	0	0	Premium Pay	51,600
			Annual Benefits	2,372,382
			Less 5.97% Vacancy Factor	(395,329)
			Lump Sum Premium Pay	0
Totals	50	49	Total Personal Services	6,224,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	3	0	3
Accountant IV	0	0	9	0	9
Accountant V	0	0	2	0	2
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Accounting Technician III	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	2	0	2
Business Analyst II	0	0	7	0	7
Business Analyst III	0	0	2	0	2
Business System Analyst	0	0	1	0	1
Data Processing Manager III	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Human Resource Technician II	0	0	2	0	2
Payroll Manager	0	0	1	0	1
Payroll Specialist I	0	0	2	0	2
Payroll Specialist II	0	0	2	0	2
Payroll Specialist III	0	0	1	0	1
Publications Specialist III	0	0	1	0	1
State Accountant	0	0	1	0	1
Totals	0	0	49	0	49

Component Detail All Funds
Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,282.1	5,833.1	5,814.3	5,814.3	6,224.8	410.5	7.1%
72000 Travel	19.0	17.6	17.6	14.7	14.7	0.0	0.0%
73000 Services	5,239.4	5,370.9	5,370.9	5,373.8	5,373.8	0.0	0.0%
74000 Commodities	38.2	45.0	45.0	45.0	45.0	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	10,578.7	11,266.6	11,247.8	11,247.8	11,658.3	410.5	3.6%
Fund Sources:							
1004 Gen Fund (UGF)	5,492.0	5,666.5	5,666.5	5,666.5	5,587.8	-78.7	-1.4%
1005 GF/Prgm (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	1,333.9	0.0	0.0%
1007 I/A Rcpts (Other)	4,024.1	4,247.4	4,247.4	4,247.4	4,247.4	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	18.8	0.0	0.0	489.2	489.2	100.0%
Unrestricted General (UGF)	5,492.0	5,666.5	5,666.5	5,666.5	5,587.8	-78.7	-1.4%
Designated General (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	1,333.9	0.0	0.0%
Other Funds	4,024.1	4,266.2	4,247.4	4,247.4	4,736.6	489.2	11.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	50	50	50	50	49	-1	-2.0%
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: 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	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	11,266.6	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund		5,666.5										
1005 GF/Prgm		1,333.9										
1007 I/A Rcpts		4,247.4										
1061 CIP Rcpts		18.8										
Technical Adjustment for Incorrect Fund Sources												
	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-18.8										
This is a technical adjustment to remove a salary adjustment that is no longer needed and has fund sources that are no longer applicable.												
Subtotal		11,247.8	5,814.3	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		11,247.8	5,814.3	14.7	5,373.8	45.0	0.0	0.0	0.0	50	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)												
	OTI	-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, currently \$2.39 per active 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 31 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. The Division of Finance administers the fee payment for the active health plan.												
This covers the FY2020 payment for the AlaskaCare portion of the active health plan fee. This includes the Internal Revenue Service (IRS) announced index increase to the fee for plan years ending on or after October 1, 2018, and before October 1, 2019.												
Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<p>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, currently \$2.39 per active 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 31 of the calendar year following the last day of the self-insured health plan year.</p> <p>Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.</p>												
FY2021 Salary and Health Insurance Increases												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
1061 CIP Rcpts		5.8										
FY2021 GGU Salary Increases: \$29.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.8												
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support												
	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		483.4										
<p>Add authority to improve transparency by budgeting reimbursable services agreements for staff supporting the capital Integrated Resource Information System (IRIS) upgrade project. The state's accounting and payroll system, known as IRIS, must implement a contractually required upgrade project, which is anticipated to take two to three years. An upgrade is essential to ensure the system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported.</p>												
Delete Human Resource Technician (02-4093) and Authority to Realize Consolidation Efficiencies												
	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-111.1										
Delete a full-time Human Resource Technician (02-4093), range 14, located in Juneau, and related authority to realize efficiencies from the automation of programs and consolidation of human resources services.												
Totals		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Finance (59)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		19.0	14.7	14.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			19.0	14.7	14.7
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	3.0	8.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	10.2	11.7	1.7
2005	Moving Costs	Moving and relocation costs	8.8	0.0	5.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,239.4	5,373.8	5,373.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			5,239.4	5,373.8	5,373.8
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	12.3	19.1	20.4
3001	Financial Services	Management and consulting services	53.8	76.0	139.1
3003	Information Technology	Software licensing and maintenance, training, and consulting	3,400.9	3,322.6	3,903.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.3	1.8	1.9
3005	Health Services	Fee for mandatory Patient-Centered Outcomes Research Institute (PCORI) due to the Affordable Care Act	34.5	55.0	55.0
3006	Delivery Services	Freight, courier services, and postage	0.8	0.6	0.8
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.4	0.9	0.9
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.9	2.5	1.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	17.8	19.6	19.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs,	4.3	4.7	4.6

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,239.4	5,373.8	5,373.8
			maintenance, rentals, and leases			
3011	Other Services		Printing costs microfiche, comprehensive annual financial report, tax forms, warrants, and warrant envelopes	101.2	80.0	133.1
3017	Inter-Agency Information Technology Non-Telecommunications		Enterprise Productivity Rate (EPR) computer services	60.0	506.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	392.2	72.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	18.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	23.5	9.5	24.8
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	100.0	23.6	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	27.4	196.0	31.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	68.0	0.0	0.0
3025	Inter-Agency Auditing	Legis - Department-wide	Auditing services chargeback, and compliance audits	750.0	750.0	750.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	31.8	30.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.1	1.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)		4.3	2.1	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,239.4	5,373.8	5,373.8
3038	Inter-Agency Management/Consulting		Admin - Administrative Services (46)	69.6	67.0	67.0
3038	Inter-Agency Management/Consulting		Admin - Alaska Division of IT (3141)	0.0	38.5	130.0
3038	Inter-Agency Management/Consulting		Admin - Office of the Commissioner (45)	39.9	48.0	48.0
3038	Inter-Agency Management/Consulting		Admin - Purchasing (60)	24.8	45.5	40.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Finance (59)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		38.2	45.0	45.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			38.2	45.0	45.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	38.2	45.0	45.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			1,374.5	1,333.9	1,333.9
5101 Program Receipts Public Protection - Licenses and Permits			-0.2	0.0	0.0
5120 Program Receipts - Other Revenue		Credit card rebate	1,374.7	1,333.9	1,333.9
5007 I/A Rcpts (1007 I/A Rcpts)			4,024.1	4,247.4	4,247.4
5301 Inter-Agency Receipts		Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1,224.6	40.6	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	12.4	10.5	10.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	3.1	2.6	2.6
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Integrated Resource Information Systems (IRIS) chargeback and audit services from Division of Legislative Audit	11.0	6.5	6.5
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	7.8	7.6	7.6
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)		53.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.9	1.4	1.4
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1.8	0.8	0.8
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Integrated Resource Information	2.3	2.3	2.3

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Systems (IRIS) Chargeback and audit services from Division of Legislative Audit Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	14.6	14.7	14.7
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	3.5	3.1	3.1
5301 Inter-Agency Receipts	Admin - Finance (59)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	31.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1.2	1.6	1.6
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	2.4	1.5	1.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	19.7	18.6	18.6
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.0	23.9	23.9
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1.4	1.8	1.8
5301 Inter-Agency Receipts	Admin - Personnel (56)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	33.0	55.7	55.7
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Integrated Resource Information	2.9	2.5	2.5

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Systems (IRIS) Chargeback and audit services from Division of Legislative Audit Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	26.4	23.3	23.3
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	3.1	6.8	6.8
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	25.3	21.2	21.2
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	3.2	2.6	2.6
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1.8	1.3	1.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	83.5	103.2	103.2
5301 Inter-Agency Receipts	Correct - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	116.2	116.1	116.1
5301 Inter-Agency Receipts	Courts - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	67.8	78.1	78.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and	69.7	121.9	121.9

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	EnvCon - Department-wide	audit services from Division of Legislative Audit Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	132.5	152.9	152.9
5301 Inter-Agency Receipts	FishGm - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	221.1	261.9	261.9
5301 Inter-Agency Receipts	Gov - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	16.8	19.2	19.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.0	764.0	764.0
5301 Inter-Agency Receipts	Labor - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.0	144.2	144.2
5301 Inter-Agency Receipts	Law - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	40.2	35.7	35.7
5301 Inter-Agency Receipts	Legis - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	51.4	53.8	53.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	117.4	104.5	104.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of	205.0	214.4	214.4

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	NOT FOUND (2549)	Legislative Audit Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.0	0.0	52.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	97.6	93.5	93.5
5301 Inter-Agency Receipts	Rev - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.0	167.8	167.8
5301 Inter-Agency Receipts	Trans - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1,317.6	1,335.6	1,335.6
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipt authority for the collection of potential reimbursable services agreements	0.0	229.7	218.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	489.2
5351 Capital Improvement Project Inter-Agency			0.0	0.0	489.2
6004 Gen Fund (1004 Gen Fund)			28.3	5,666.5	5,587.8
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	28.3	5,666.5	5,587.8

Inter-Agency Services (1682)
Department of Administration

Component: Finance (59)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,451.2	1,260.9	1,093.0
With Department of Administration				701.2	510.9	343.0
With Legislature				750.0	750.0	750.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services		392.2	72.5	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		18.2	0.0	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		23.5	9.5	24.8
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel		27.4	196.0	31.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments		68.0	0.0	0.0
3025 Inter-Agency Auditing	Legis - Department-wide	Auditing services chargeback, and compliance audits		750.0	750.0	750.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges		1.2	1.2	1.2
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		31.8	30.5	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.3	0.1	1.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)			4.3	2.1	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)			69.6	67.0	67.0
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)			0.0	38.5	130.0
3038 Inter-Agency	Admin - Office of the Commissioner			39.9	48.0	48.0

Inter-Agency Services (1682)
Department of Administration

Component: Finance (59)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Management/Consulting	(45)				
	Inter-Agency	Admin - Purchasing (60)		24.8	45.5	40.0
	Management/Consulting					

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-712X	Accountant IV	FT	A	GP	Juneau	205	20A	12.0		70,968	954	0	43,203	115,125	115,125
02-1007	Business Analyst II	FT	A	GP	Juneau	205	20E / F	12.0		81,468	1,095	0	46,815	129,378	129,378
02-2133	Database Specialist II	FT	A	KK	Juneau	205	21M	12.0		110,112	0	12,600	61,043	183,755	183,755
02-4001	Division Director - Px	FT	A	XE	Juneau	N05	27L	12.0		142,140	0	0	67,255	209,395	209,395
02-4004	Accountant IV	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,874	141,448	141,448
02-4005	Accountant IV	FT	A	SS	Juneau	99	20P	12.0		115,734	0	0	58,643	174,377	174,377
02-4010	State Accountant	FT	A	XE	Juneau	N05	24A	12.0		94,236	0	0	51,103	145,339	145,339
02-4011	Data Processing Manager III	FT	A	SS	Juneau	205	24C / D	12.0		109,728	0	0	56,577	166,305	166,305
02-4012	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		84,732	1,139	0	47,938	133,809	133,809
02-4013	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		73,705	991	0	44,145	118,841	118,841
02-4014	Accountant IV	FT	A	SS	Juneau	99	20M	12.0		103,600	0	0	54,469	158,069	158,069
02-4017	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		89,448	1,202	0	49,560	140,210	140,210
02-4020	Payroll Specialist II	FT	A	KK	Juneau	205	18F / J	12.0		79,882	0	0	46,310	126,192	126,192
02-4021	Accountant III	FT	A	GP	Juneau	205	18M / N	12.0		87,956	1,182	0	49,047	138,185	138,185
02-4022	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		65,112	0	0	41,229	106,341	106,341
02-4023	Payroll Specialist II	FT	A	KK	Juneau	205	18F	12.0		79,452	0	0	46,162	125,614	125,614
02-4025	Payroll Specialist III	FT	A	KK	Juneau	205	20E / F	12.0		88,281	0	3,000	50,231	141,512	0
02-4026	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		70,968	954	0	43,203	115,125	115,125
02-4027	Business Analyst II	FT	A	GP	Juneau	205	20E	12.0		81,096	1,090	0	46,687	128,873	128,873
02-4029	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,221	756	0	38,130	95,107	95,107
02-4030	Business System Analyst	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,874	141,448	141,448
02-4035	Payroll Manager	FT	A	KK	Juneau	205	22B / C	12.0		91,875	0	3,000	51,467	146,342	0
02-4036	Accountant IV	FT	A	GP	Juneau	205	20A / B	12.0		72,948	980	0	43,884	117,812	117,812
02-4038	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		83,204	1,118	0	47,413	131,735	131,735
02-4039	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,895	671	0	35,954	86,520	86,520
02-4040	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		90,314	0	0	49,898	140,212	140,212
02-4041	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,487	773	0	38,566	96,826	96,826
02-4043	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		65,895	0	0	41,498	107,393	107,393
02-4044	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,259	595	0	34,015	78,869	78,869
02-4050	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		78,926	1,061	0	45,941	125,928	125,928
02-4052	Payroll Specialist I	FT	A	KK	Juneau	205	16K / L	12.0		75,397	0	0	44,767	120,164	120,164
02-4074	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C	12.0		75,936	1,021	0	44,912	121,869	121,869
02-4075	Business Analyst III	FT	A	SS	Juneau	99	22N / O	12.0		124,883	0	0	61,790	186,673	186,673
02-4078	Analyst/Programmer V	FT	A	KK	Juneau	205	22K / L	12.0		114,072	0	12,000	62,199	188,271	188,271
02-4081	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		66,432	893	0	41,643	108,968	108,968
02-4082	Analyst/Programmer V	FT	A	GP	Juneau	99	22P / Q	12.0		129,396	1,814	12,000	67,149	210,359	210,359

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
02-4085	Payroll Specialist I	FT	A	KK	Juneau	99	16M / N	12.0		81,692	0	0	46,932	128,624	128,624
02-4086	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		84,936	0	0	48,048	132,984	132,984
02-4091	Accountant III	FT	A	GP	Juneau	99	18N	12.0		91,170	1,225	0	50,153	142,548	142,548
02-4093	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		0	0	0	0	0	0
02-4101	Business Analyst III	FT	A	KK	Juneau	205	22K / L	12.0		113,325	0	3,000	58,846	175,171	175,171
02-4105	Business Analyst II	FT	A	KK	Juneau	205	20J / K	12.0		96,732	0	3,000	53,138	152,870	152,870
02-4107	Business Analyst II	FT	A	KK	Juneau	205	20J / K	12.0		94,692	0	3,000	52,436	150,128	150,128
02-4111	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		77,201	1,038	0	45,347	123,586	123,586
02-4114	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,689	668	0	35,883	86,240	86,240
02-4115	Business Analyst II	FT	A	GG	Juneau	205	20G	12.0		86,712	1,165	0	48,619	136,496	0
02-4116	Publications Specialist III	FT	A	GG	Juneau	205	19A	12.0		66,432	893	0	41,643	108,968	0
02-4117	Business Analyst II	FT	A	GG	Juneau	205	20C	12.0		75,936	1,021	0	44,912	121,869	0
02-4118	Business Analyst II	FT	A	GG	Juneau	205	20C	12.0		75,936	1,021	0	44,912	121,869	0
11-0204	Accountant V	FT	A	SS	Juneau	205	22A	12.0		87,468	0	0	48,919	136,387	136,387

	Total Positions	New	Deleted
Full Time Positions:	49	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	1

Total Component Months: 588.0

Total Salary Costs: 4,168,399
Total COLA: 27,748
Total Premium Pay: 51,600
Total Benefits: 2,372,382

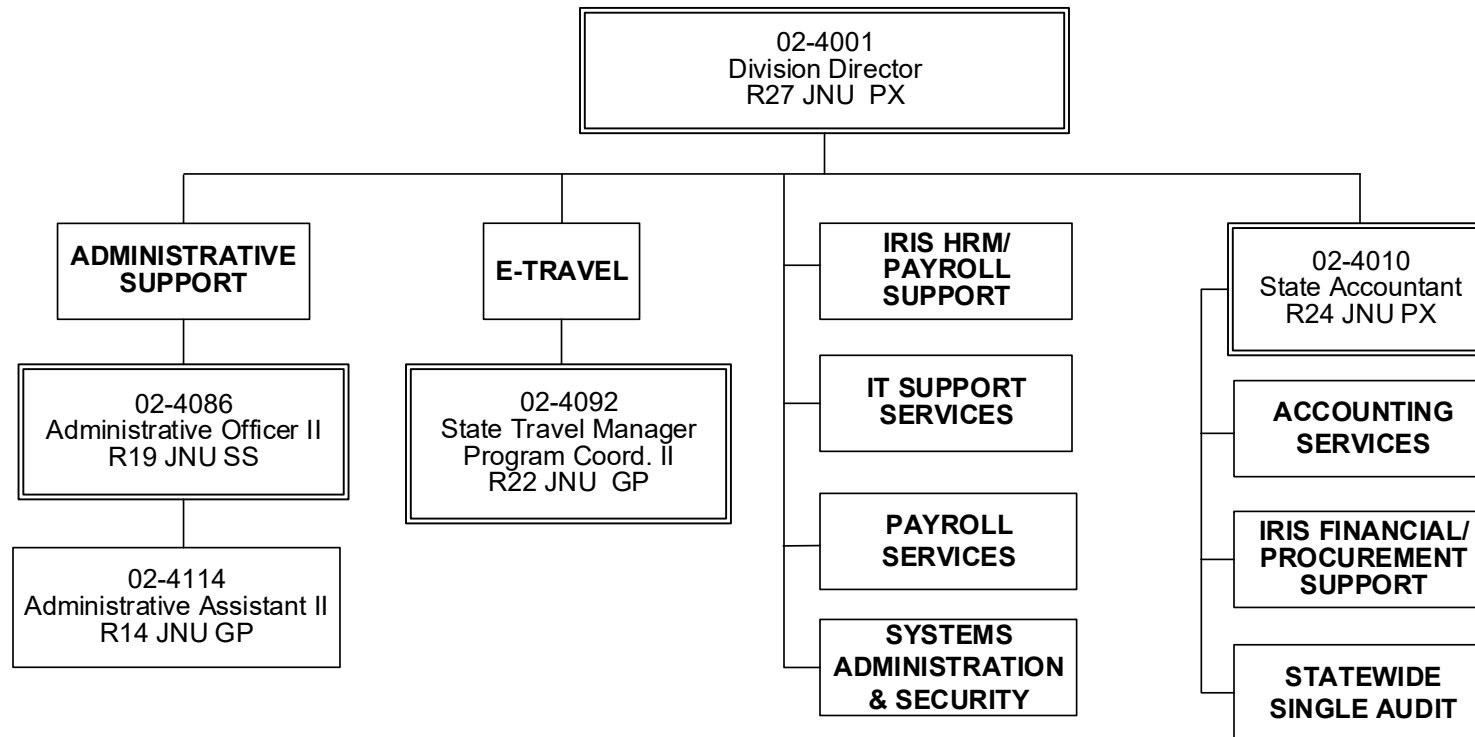
Total Pre-Vacancy: 6,620,129
Minus Vacancy Adjustment of 5.97%: (395,329)
Total Post-Vacancy: 6,224,800
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 6,224,800

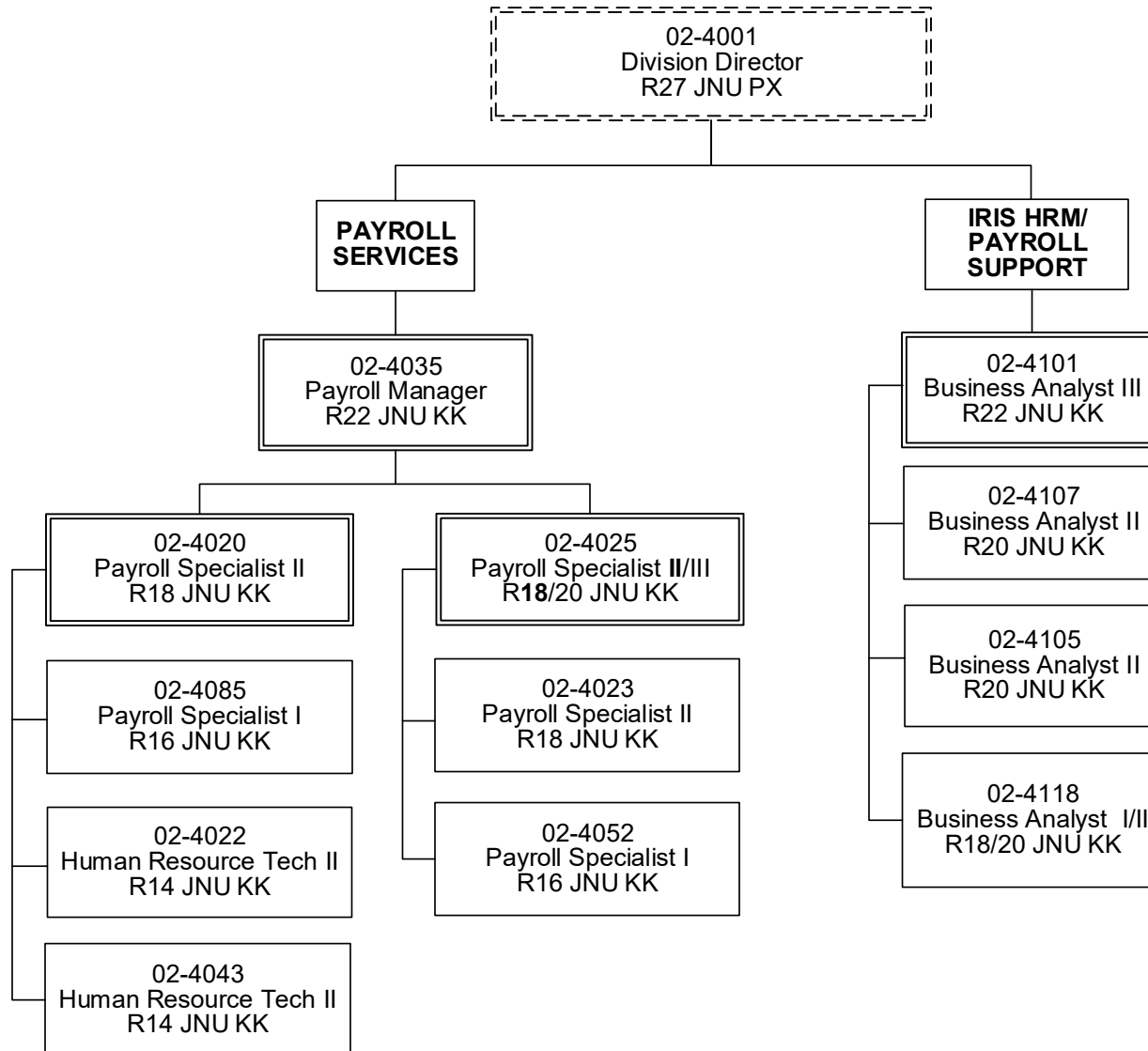
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,843,073	5,494,147	88.26%
1005 General Fund/Program Receipts	287,854	270,664	4.35%
1061 Capital Improvement Project Receipts	489,202	459,989	7.39%
Total PCN Funding:	6,620,129	6,224,800	100.00%

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.

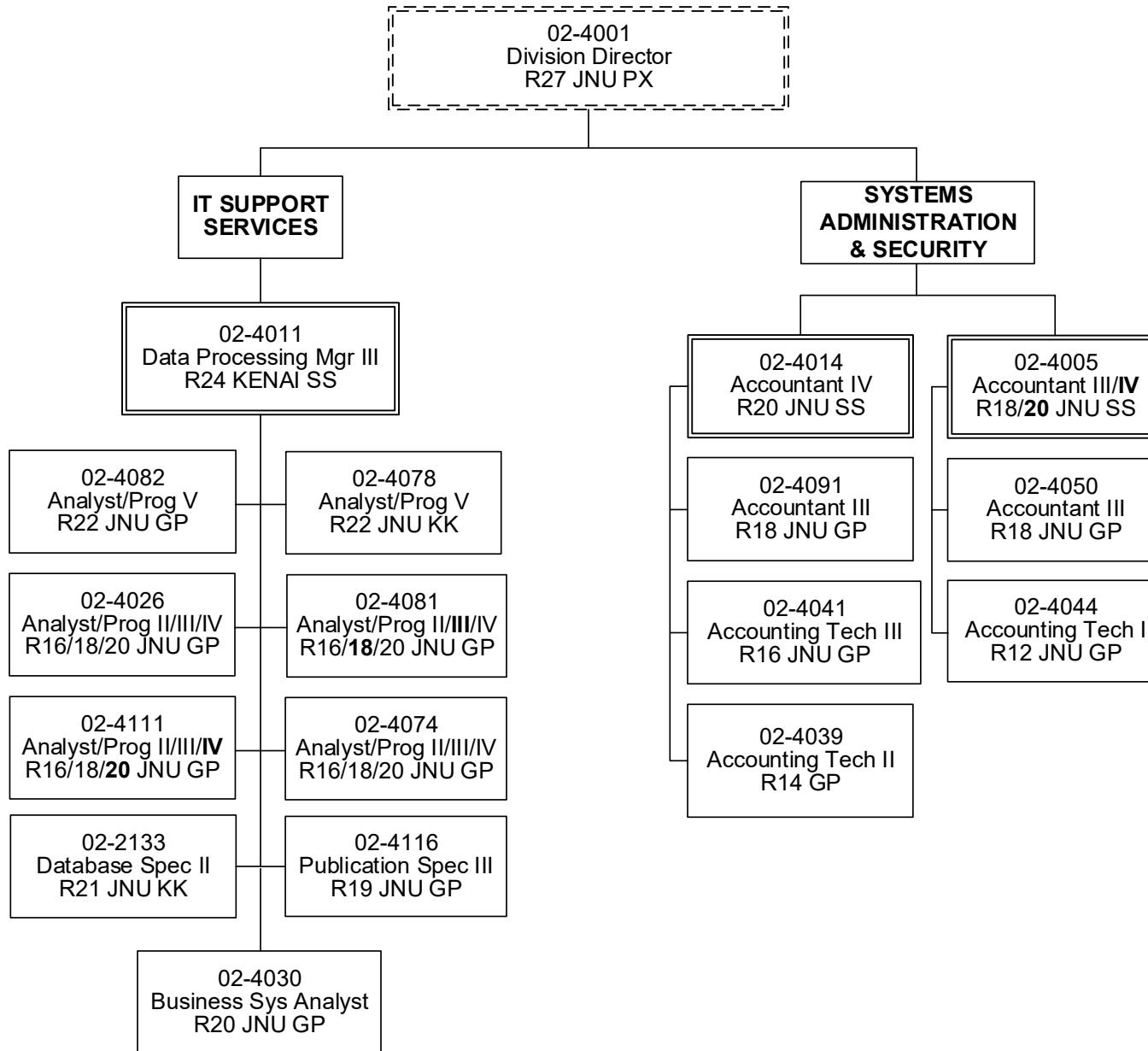
Department of Administration
Division of Finance and E-Travel



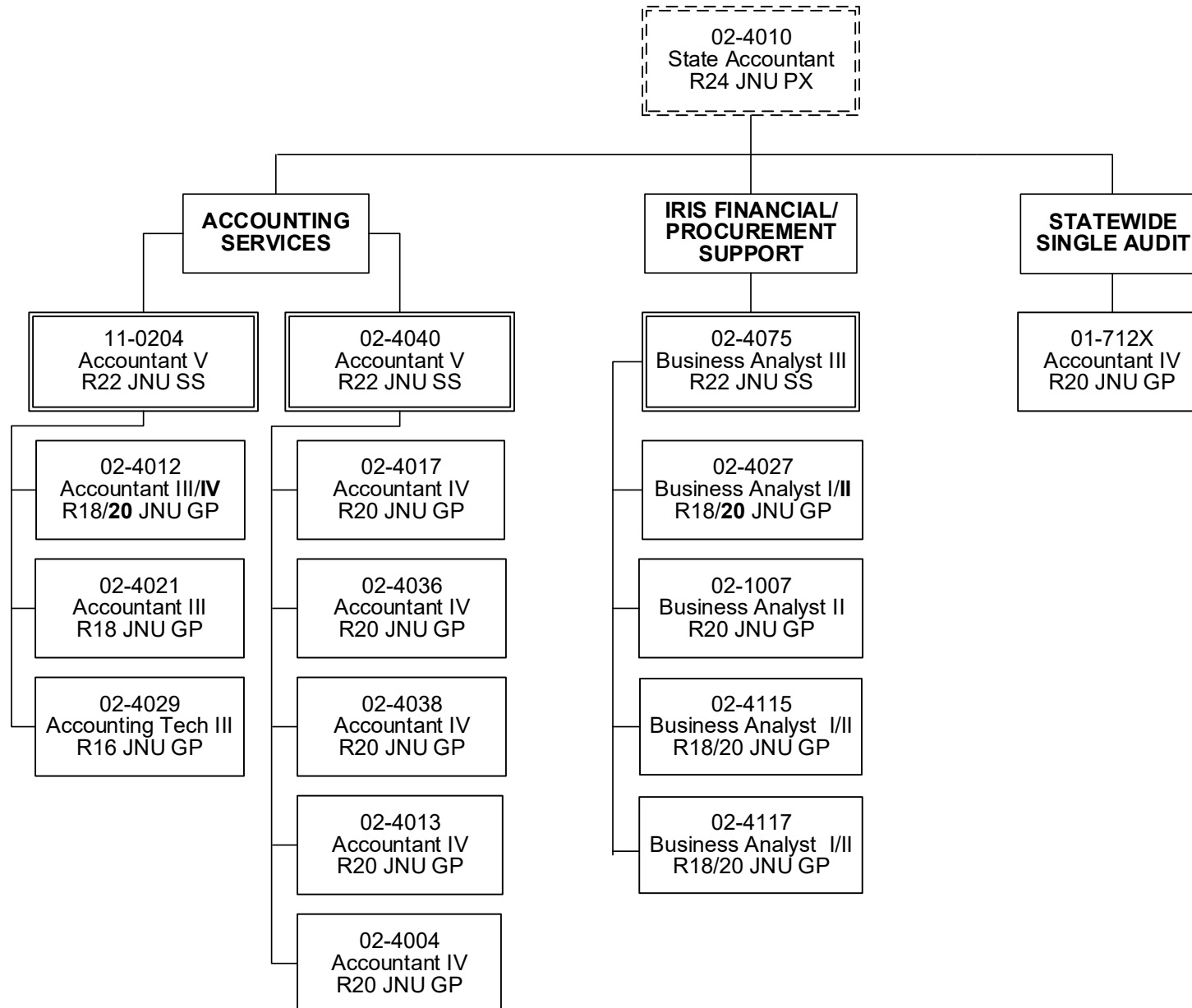
Department of Administration
Division of Finance and E-Travel



Department of Administration
Division of Finance and E-Travel



Department of Administration
Division of Finance and E-Travel



State of Alaska FY2021 Governor's Operating Budget

Department of Administration E-Travel Component Budget Summary

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>.)

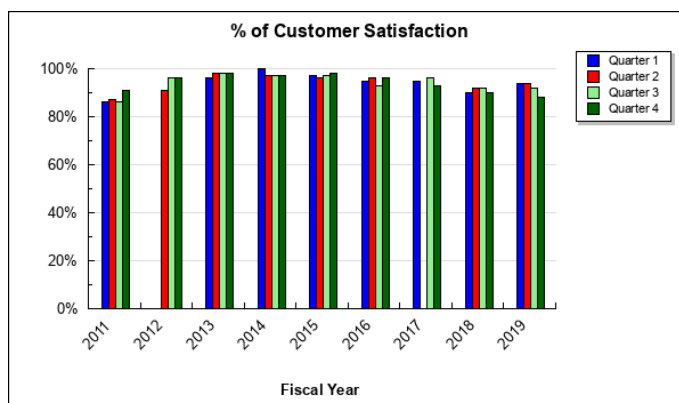
Core Services

- 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 2019

- Realized an air contract savings increase of 8 percent from FY2018 (\$2.8) through the E-Travel Office despite a decrease in travel. Savings are achieved through partnership with Alaska Airlines, a new contract with Ravn Airlines, and Corporate Travel Management air vendor programs.
- Consolidated Travel Agent Fees to single billing via Share Services.

Key Component Challenges

Managed Travel - Consistent and efficient management of travel expenditures including reporting and policy compliance:

- Effecting behavior change to program compliance identified through management reporting.
- Adhering to market share contract requirements in order to maintain discounts.
- Not all rural air carriers and lodging properties are consistently available in the Global Distribution System (GDS) and require agent assistance to complete travel reservations.
- Implementing travel industry changes that affect current policy and purchasing habits for executive and Medicaid beneficiary travel.
- Increasing cost recovery fee due to the decline in Executive Branch travel. Carryforward from FY2019 is more than originally estimated, but with a potential 30 percent decrease in travel volume a fee increase will be needed to cover the component budget and have carryforward going into FY2021.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered.

Statutory and Regulatory Authority

AS 36.30.005	Centralization of Procurement Authority
AS 39.20.110-190	Per diem allowance, Allowable expenses, Mileage allowance, Travel costs and travel outside the state, Advances and recovery, Regulations, Transportation and per diem expenses for members of boards, commissions, etc., per diem prohibited in community of residence, Definitions

Contact Information
<p>Contact: Hans Zigmund, Division Director</p> <p>Phone: (907) 465-3435</p> <p>E-mail: hans.zigmund@alaska.gov</p>

**E-Travel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	86,712
Part-time	0	0	COLA	1,165
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	48,619
			<i>Less 2.27% Vacancy Factor</i>	(3,096)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	133,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	125.8	131.9	131.9	131.9	133.4	1.5	1.1%
72000 Travel	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
73000 Services	1,284.9	2,196.2	2,196.2	2,201.2	1,411.6	-789.6	-35.9%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	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	1,410.7	2,338.1	2,338.1	2,338.1	1,550.0	-788.1	-33.7%
Fund Sources:							
1007 I/A Rcpts (Other)	1,410.7	2,338.1	2,338.1	2,338.1	1,550.0	-788.1	-33.7%
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	1,410.7	2,338.1	2,338.1	2,338.1	1,550.0	-788.1	-33.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	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	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		2,338.1										
	Subtotal	2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,338.1	131.9	0.0	2,201.2	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2021 GGU Salary Increases: \$1.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
Transfer to Office of the Commissioner to Align with Anticipated Reimbursable Services Agreements												
	Trout	-436.7	0.0	0.0	-436.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-436.7										
Transfer authority from E-Travel to the Office of the Commissioner to align with anticipated reimbursable services agreements.												
Transfer to Administrative Services to Align with Anticipated Reimbursable Services Agreements												
	Trout	-352.9	0.0	0.0	-352.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-352.9										
Transfer authority from E-Travel to Administrative Services to align with anticipated reimbursable services agreements as part of department reorganization efforts.												
	Totals	1,550.0	133.4	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: E-Travel (2966)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,284.9	2,201.2	1,411.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,284.9	2,201.2	1,411.6
3003	Information Technology	Software licensing and maintenance, training, and consulting		0.0	5.0	5.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		0.0	0.5	0.5
3011	Other Services	Travel management services for the state executive branch		1,254.1	2,139.7	1,350.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services		2.7	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services		0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel		0.6	2.5	2.5
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback		2.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Shared Services of Alaska reimbursable services agreement for travel and accounts payable.		0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Support services provided by the Administrative Services Division		15.5	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141) Alaska Division of Information Technology reimbursable services agreement for consolidated		0.0	6.0	6.0

Line Item Detail (1676)
Department of Administration
Services

Component: E-Travel (2966)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,284.9	2,201.2	1,411.6
information technology services.						
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Commissioner's Office	8.9	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Support services provided by Shared Services of Alaska	0.1	4.5	4.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: E-Travel (2966)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			0.0	5.0	5.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	5.0	5.0

Revenue Detail (1681)
Department of Administration

Component: E-Travel (2966)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,410.7	2,338.1	1,550.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts for travel management services throughout the state executive branch	1,032.6	1,955.3	1,167.2
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts for travel management services throughout the state executive branch	7.9	8.1	8.1
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts for travel management services throughout the state executive branch	26.0	26.4	26.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts for travel management services throughout the state executive branch	37.8	39.9	39.9
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts for travel management services throughout the state executive branch	9.8	9.3	9.3
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts for travel management services throughout the state executive branch	27.2	27.0	27.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts for travel management services throughout the state executive branch	8.4	8.2	8.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency receipts for travel management services throughout the state executive branch	131.0	124.7	124.7
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts for travel management services throughout the state executive branch	13.8	15.3	15.3
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts for travel management services throughout the state executive branch	8.7	10.7	10.7
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency receipts for travel management services throughout the state executive branch	6.9	10.8	10.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts for travel management services throughout the state executive branch	19.6	20.0	20.0

Revenue Detail (1681)
Department of Administration

Component: E-Travel (2966)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	the state executive branch Interagency receipts for travel management services throughout the state executive branch	24.0	22.6	22.6
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency receipts for travel management services throughout the state executive branch	2.8	3.3	3.3
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts for travel management services throughout the state executive branch	54.2	56.5	56.5

Inter-Agency Services (1682)
Department of Administration

Component: E-Travel (2966)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				30.8	56.0	56.0
With Department of Administration				30.8	56.0	56.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	2.7	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	0.6	2.5	2.5
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	2.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Administrative Services Division	15.5	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	6.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Commissioner's Office	8.9	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Support services provided by Shared Services of Alaska	0.1	4.5	4.5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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	20G	12.0		86,712	1,165	0	48,619	136,496	0
													Total Salary Costs:	86,712	
													Total COLA:	1,165	
													Total Premium Pay:	0	
													Total Benefits:	48,619	
													Total Pre-Vacancy:	136,496	
													Minus Vacancy Adjustment of 2.27%:	(3,096)	
													Total Post-Vacancy:	133,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	133,400	
						Pre-Vacancy		Post-Vacancy		Percent					
PCN Funding Sources:															
1007 Interagency Receipts						136,496		133,400		100.00%					
Total PCN Funding:						136,496		133,400		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.

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Personnel Component Budget Summary

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

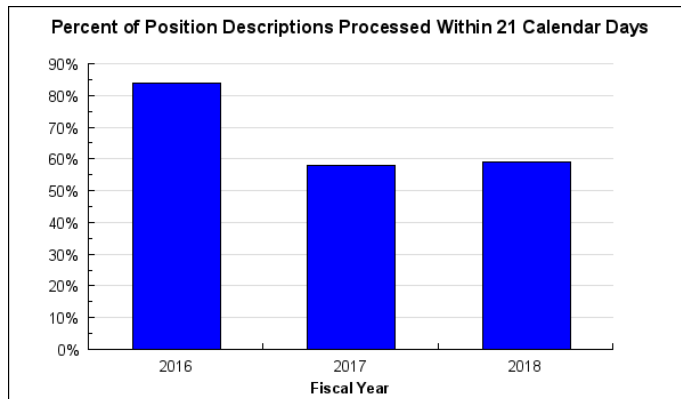
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

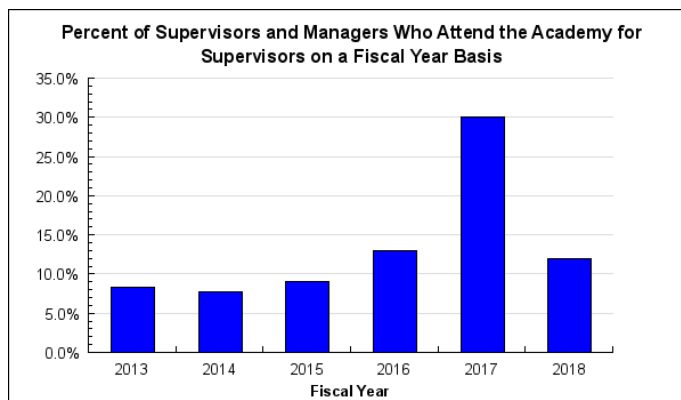
1. Recruitment and re-employment.

2. Job classification.



3. Employment related human rights compliance.

4. Training and development.



5. Payroll and leave accounting.



Major Component Accomplishments in 2019

- Completed 10 classification studies encompassing 36 job classifications and 838 positions. Completed 13 maintenance requests encompassing 30 job classes. Seven studies are currently underway encompassing 20 job classes and 455 positions.
- Issued the FY2018 Workforce Profile.
- Training and Development continued to provide effective leadership and skill-based courses to employees statewide with very limited staff and financial resources.

Key Component Challenges

Training and Development – Development of computer-based training courses to supplement classroom training and increase accessibility to rural locations without the benefit of a new Learning Management System.

Payroll – Identification of further efficiencies to offset the heavy manual processes and the lengthy training period for new staff. Restructuring policies, procedures, and timeframes for the implementation of a bi-weekly payroll system.

Significant Changes in Results to be Delivered in FY2021

Implementation of a new performance evaluation process as well as an online Performance Management System. Full integration of agency human resource staff's work functions and products into the Division of Personnel.

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	Equal Employment Opportunity Program
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	Collective Bargaining Among Public Employees

Alaska Constitution, Art. XII, Sec. 6 Merit System

Contact Information
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Personnel Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	118	115	Annual Salaries		7,562,557
Part-time	2	1	COLA		997
Nonpermanent	2	2	Premium Pay		0
			Annual Benefits		4,735,675
			Less 6.95% Vacancy Factor		(855,129)
			Lump Sum Premium Pay		0
Totals	122	118	Total Personal Services		11,444,100

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
Division Director - Px	0	0	1	0	1
Human Resource Consultant I	1	0	10	0	11
Human Resource Consultant II	2	0	6	0	8
Human Resource Consultant IV	0	0	3	0	3
Human Resource Consultant V	1	0	2	0	3
Human Resource Consultant VI	0	0	1	0	1
Human Resource Technician I	1	0	8	0	9
Human Resource Technician II	8	0	40	0	48
Human Resource Technician III	2	0	10	0	12
Office Assistant I	1	0	3	0	4
Office Assistant II	1	0	4	0	5
Payroll Services Supervisor	1	0	4	0	5
Pr Svc Asst Mgr	0	0	2	0	2
Publications Specialist III	0	0	1	0	1
State ADA Coordinator	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	21	0	97	0	118

Component Detail All Funds
Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,580.6	11,602.7	11,602.7	11,602.7	11,444.1	-158.6	-1.4%
72000 Travel	16.0	9.3	9.3	23.6	23.6	0.0	0.0%
73000 Services	1,445.0	1,048.2	1,048.2	1,048.2	1,043.2	-5.0	-0.5%
74000 Commodities	68.2	51.1	51.1	36.8	36.8	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	12,109.8	12,711.3	12,711.3	12,711.3	12,547.7	-163.6	-1.3%
Fund Sources:							
1004 Gen Fund (UGF)	321.4	340.0	340.0	340.0	340.0	0.0	0.0%
1007 I/A Rcpts (Other)	11,788.4	12,371.3	12,371.3	12,371.3	12,207.7	-163.6	-1.3%
Unrestricted General (UGF)	321.4	340.0	340.0	340.0	340.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,788.4	12,371.3	12,371.3	12,371.3	12,207.7	-163.6	-1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	118	118	118	115	-3	-2.5%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
1004 Gen Fund		340.0										
1007 I/A Rcpts		12,371.3										
Subtotal		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		12,711.3	11,602.7	23.6	1,048.2	36.8	0.0	0.0	0.0	118	2	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
FY2021 GGU Salary Increases: \$0.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
Automated Performance Evaluations and Onboard Licensing	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		275.0										
Add authority to cover anticipated licensing costs for converting the current manual time intensive performance evaluation and onboarding processes to an automated process.												
Classification Section Revitalization Plan	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		220.2										
Add authority for two full-time Human Resource Consultants I (02-#135 and 02-#136), range 16, located in Juneau, to process highest priority classification requests from agencies.												
Delete Vacant Positions and Authority to Realize Consolidation Efficiencies	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-660.0										
Delete the following positions and related authority to realize efficiencies from the consolidation of human resources services:												
Full-time Human Resource Technician I (02-1010), range 12, located in Juneau												
Full-time Human Resource Technician III (06-0009), range 15, located in Juneau												
Full-time Office Assistant II (11-0296), range 10, located in Juneau												
Full-time Human Resource Technician IV (21-2003), range 20, located in Juneau												
Full-time Office Assistant II (25-1247), range 10, located in Juneau												
Full-time Office Assistant II (25-3345), range 10, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	280.0	0.0	-280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	12,547.7	11,444.1	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2

Line Item Detail (1676)
Department of Administration
Travel

Component: Personnel (56)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		16.0	23.6	23.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			16.0	23.6	23.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	9.9	20.6	20.6
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.2	0.0	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	5.9	3.0	3.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,445.0	1,048.2	1,043.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,445.0	1,048.2	1,043.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	19.4	17.5	17.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	1.8	5.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	97.3	75.0	75.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.5	2.1	2.1
3006	Delivery Services	Freight, courier services, and postage	2.6	2.3	2.3
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.6	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	4.1	7.0	7.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	4.9	5.1	5.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	14.3	14.0	14.0
3011	Other Services	State travel office booking fee. Miscellaneous services including	0.2	0.5	0.5

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,445.0	1,048.2	1,043.2
			website maintenance and copying/graphics.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	327.7	131.3	131.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	56.2	55.0	55.0
3019	Inter-Agency Storage	Admin - Personnel (56)	Storage of archival materials	3.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	10.9	26.5	26.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	67.7	74.5	74.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	217.7	216.1	216.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	418.9	175.0	175.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	5.1	5.4	5.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	33.0	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.8	4.3	4.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	4.9	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	77.6	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	60.0	60.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	44.5	46.0	46.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,445.0	1,048.2	1,043.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	20.0	18.6	18.6
3038	Inter-Agency Management/Consulting	Admin - Risk Management (71)	Reimbursable Service Agreement with Risk Management	8.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Personnel (56)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		68.2	36.8	36.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			68.2	36.8	36.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	68.2	36.8	36.8

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			11,788.4	13,196.0	13,196.0
5301 Inter-Agency Receipts		Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	67.7	75.4	75.4
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	39.1	47.1	47.1
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	9.0	10.0	10.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	9.5	9.4	9.4
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	17.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	140.8	173.1	173.1
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	4.5	5.0	5.0
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	2.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	Interagency receipts collected from within the Department of Administration for the Personnel	112.2	75.4	75.4

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Chargeback. Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	0.6	0.6	0.6
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	6.9	5.7	5.7
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	5.7	5.7	5.7
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	27.4	31.4	31.4
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	3.9	4.4	4.4
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	5.6	6.9	6.9
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	84.0	89.8	89.8
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	0.3	99.9	99.9
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	2.8	3.8	3.8

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Personnel (56)	Personnel carryforward	3,669.9	857.5	857.5
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	3.4	3.1	3.1
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	101.0	117.8	117.8
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	8.9	10.7	10.7
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	71.1	80.1	80.1
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	2.8	3.8	3.8
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts collected from within the Department of Administration for the Personnel Chargeback.	1.7	1.8	1.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	317.5	361.7	361.7
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	1,254.1	1,410.6	1,410.6
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	188.2	201.1	201.1
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	322.0	337.3	337.3

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	965.9	1,012.6	1,012.6
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	1.1	1.3	1.3
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	0.0	2,532.8	2,532.8
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	0.0	517.4	517.4
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	331.9	365.9	365.9
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	178.5	184.3	184.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	713.3	761.3	761.3
5301 Inter-Agency Receipts	PubSaf - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	561.5	604.0	604.0
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	0.0	363.1	363.1
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts collected from Departments for the Personnel Chargeback.	2,554.9	2,696.5	2,696.5
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	4.1	4.1
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	15.3	15.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency Receipts collected for	0.0	2.1	2.1

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	EnvCon - Department-wide	the Americans with Disabilities Act (ADA) Chargeback. Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	3.7	3.7
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	11.0	11.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	1.3	1.3
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	27.5	27.5
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	5.6	5.6
5301 Inter-Agency Receipts	Law - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	4.0	4.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	2.0	2.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	6.9	6.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	6.4	6.4
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	6.6	6.6
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency Receipts collected for the Americans with Disabilities Act (ADA) Chargeback.	0.0	25.6	25.6
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and	0.0	5.6	5.6

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Workforce Development for human resource consultant services.			
6004 Gen Fund (1004 Gen Fund)			2.7	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous general fund reimbursements	2.7	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,297.3	919.7	919.7
With Department of Administration				1,297.3	919.7	919.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	327.7	131.3	131.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	56.2	55.0	55.0
3019	Inter-Agency Storage	Admin - Personnel (56)	Storage of archival materials	3.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	10.9	26.5	26.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	67.7	74.5	74.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	217.7	216.1	216.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	418.9	175.0	175.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	5.1	5.4	5.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	33.0	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.8	4.3	4.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	4.9	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	77.6	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	60.0	60.0

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	44.5	46.0	46.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	20.0	18.6	18.6
3038	Inter-Agency Management/Consulting	Admin - Risk Management (71)	Reimbursable Service Agreement with Risk Management	8.9	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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 I	FT	A	KK	Juneau	205	12D / E	12.0		54,094	0	0	37,439	91,533	2,563
02-#135	Human Resource Consultant I	FT	A	KK	Juneau	205	16A	12.0		58,200	0	0	38,851	97,051	2,717
02-#136	Human Resource Consultant I	FT	A	KK	Juneau	205	16C	12.0		62,328	0	0	40,271	102,599	2,873
02-1010	Human Resource Technician I	PT	1	KK	Juneau	205	12A / B	5.8		0	0	0	0	0	0
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		70,304	0	0	43,015	113,319	3,173
02-1031	Office Assistant II	FT	A	KK	Juneau	205	10A / B	12.0		40,884	0	0	32,894	73,778	2,066
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		56,478	0	0	38,259	94,737	2,653
02-1081	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,461	0	0	37,221	90,682	2,539
02-1149	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		58,200	0	0	38,851	97,051	2,717
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,618	0	0	37,275	90,893	2,545
02-2001	Division Director - Px	FT	A	XE	Juneau	N05	27L	6.0	**	71,070	0	0	33,791	104,861	2,936
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8C / D	12.0		37,417	0	0	31,702	69,119	1,935
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14C / D	12.0		55,437	0	0	37,901	93,338	2,614
02-2032	Human Resource Consultant I	FT	A	KK	Juneau	205	16J / K	12.0		74,004	0	0	44,288	118,292	3,312
02-2034	Human Resource Technician I	PT	A	KK	Juneau	205	12B / C	5.0		19,564	0	0	10,653	30,217	846
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12O	12.0		61,400	0	0	39,952	101,352	2,838
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	99	20M / N	12.0		104,407	0	0	54,746	159,153	4,456
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	99	22Q / R	12.0		139,106	0	0	66,541	205,647	5,758
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	99	24N	9.0	**	105,924	0	0	50,561	156,485	4,382
02-2118	Office Assistant I	FT	A	KK	Juneau	99	8M	12.0		46,689	0	0	34,891	81,580	2,284
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18K	12.0		80,664	0	0	46,579	127,243	3,563
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F	12.0		75,672	0	0	44,861	120,533	3,375
02-7459	Human Resource	FT	A	KK	Anchorage	200	14J / K	12.0		59,724	0	0	39,375	99,099	2,775

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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: FY2021 Governor (16414)
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	Technician II Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		71,465	0	0	43,414	114,879	3,217
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	8.0		7,802	0	0	796	8,598	241
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	8.0		7,430	0	0	758	8,188	229
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		63,566	0	0	40,697	104,263	2,919
03-0179	Human Resource Consultant I	FT	A	KK	Anchorage	200	16C / D	12.0		60,767	0	0	39,734	100,501	2,814
04-1018	Administrative Officer II	FT	A	KK	Juneau	205	19D	9.0	**	59,666	0	0	34,648	94,314	2,641
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		59,212	0	0	39,199	98,411	2,756
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	99	17O	12.0		86,913	0	0	48,728	135,641	3,798
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,853	0	0	37,356	91,209	2,554
05-1311	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		61,474	0	0	39,977	101,451	2,841
05-2144	State ADA Coordinator	FT	A	GP	Anchorage	200	18G / J	12.0		74,177	997	0	44,307	119,481	3,346
05-7411	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		66,652	0	0	41,759	108,411	3,036
06-0009	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		0	0	0	0	0	0
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18J	12.0		82,032	0	0	47,049	129,081	3,614
06-0041	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		49,104	0	0	35,722	84,826	2,375
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8L	12.0		42,852	0	0	33,571	76,423	2,140
06-0065	Human Resource Technician III	FT	N	KK	Anchorage	200	15C / D	12.0		56,741	0	0	25,866	82,607	2,313
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	99	14R / S	12.0		80,641	0	0	46,571	127,212	3,562
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		61,556	0	0	40,006	101,562	2,844
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		51,936	0	0	36,696	88,632	2,482
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,461	0	0	37,221	90,682	2,539

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
06-0453	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		47,568	0	0	35,194	82,762	2,317
06-0521	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		60,982	0	0	39,808	100,790	2,822
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10K / L	12.0		49,278	0	0	35,782	85,060	2,382
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		62,624	0	0	40,373	102,997	2,884
06-0531	Human Resource Consultant II	FT	A	KK	Juneau	205	18L	12.0		87,444	0	0	48,911	136,355	3,818
06-6112	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		48,784	0	0	35,612	84,396	2,363
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		50,019	0	0	36,037	86,056	2,410
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		69,782	0	0	42,835	112,617	3,153
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		60,224	0	0	39,547	99,771	2,794
07-1601	Training Specialist III	FT	A	KK	Anchorage	99	20P / Q	12.0		113,738	0	0	57,956	171,694	4,807
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15N	12.0		75,912	0	0	44,944	120,856	3,384
07-1604	Human Resource Technician I	FT	A	KK	Juneau	99	12N / O	12.0		63,710	0	0	40,747	104,457	2,925
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F	12.0		74,244	0	0	44,370	118,614	3,321
07-5671	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		69,408	0	0	42,707	112,115	3,139
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		51,936	0	0	36,696	88,632	2,482
08-1104	Human Resource Consultant II	FT	A	KK	Juneau	205	18L	12.0		87,444	0	0	48,911	136,355	3,818
08-1106	Human Resource Technician III	FT	A	KK	Juneau	205	15F	12.0		64,692	0	0	41,084	105,776	2,962
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		51,936	0	0	36,696	88,632	2,482
09-0133	Human Resource Technician II	FT	A	KK	Juneau	99	14M	12.0		69,002	0	0	42,567	111,569	3,124
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15O	12.0		78,408	0	0	45,803	124,211	3,478
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		55,278	0	0	37,846	93,124	2,608

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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: FY2021 Governor (16414)
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
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		52,519	0	0	36,897	89,416	2,504
10-0238	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		51,136	0	0	36,421	87,557	2,452
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		58,936	0	0	39,104	98,040	2,745
10-0389	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		60,408	0	0	39,611	100,019	2,801
11-0222	Human Resource Consultant II	FT	A	KK	Juneau	205	18L / M	12.0		90,170	0	0	49,849	140,019	3,921
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15J	12.0		66,792	0	0	41,807	108,599	3,041
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,382	0	0	37,194	90,576	2,536
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,539	0	0	37,248	90,787	2,542
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15F	12.0		64,692	0	0	41,084	105,776	2,962
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,461	0	0	37,221	90,682	2,539
11-0296	Office Assistant II	FT	A	KK	Juneau	205	10A / B	12.0		0	0	0	0	0	0
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,539	0	0	37,248	90,787	2,542
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		62,624	0	0	40,373	102,997	2,884
12-4205	Publications Specialist III	FT	A	KK	Juneau	205	19K	12.0		90,528	0	0	49,972	140,500	3,934
12-4300	Human Resource Consultant II	FT	A	KK	Juneau	205	18K	12.0		84,696	0	0	47,966	132,662	3,715
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		69,408	0	0	42,707	112,115	3,139
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	205	18F	12.0		79,452	0	0	46,162	125,614	3,517
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,068	0	0	37,086	90,154	2,524
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,618	0	0	37,275	90,893	2,545
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17A / B	12.0		63,510	0	0	40,678	104,188	2,917
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	99	20L / M	12.0		102,513	0	0	54,095	156,608	4,385

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		56,073	0	0	38,119	94,192	2,637
18-7628	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		61,884	0	0	40,118	102,002	2,856
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	99	20M / N	12.0		106,663	0	0	55,522	162,185	4,541
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		56,724	0	0	38,343	95,067	2,662
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10F	12.0		46,044	0	0	34,669	80,713	2,260
20-1016	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,932	0	0	37,383	91,315	2,557
20-1017	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		62,376	0	0	40,288	102,664	2,875
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17K	12.0		79,152	0	0	46,059	125,211	3,506
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	99	22L / M	12.0		109,310	0	0	56,433	165,743	4,641
20-1029	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20A / B	12.0		78,602	0	0	45,869	124,471	3,485
20-1042	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		60,982	0	0	39,808	100,790	2,822
20-1045	Human Resource Technician I	FT	A	KK	Juneau	205	12F	12.0		52,440	0	0	36,870	89,310	2,501
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15F / J	12.0		66,092	0	0	41,566	107,658	3,014
20-1068	Human Resource Technician II	FT	A	KK	Juneau	99	14M / N	12.0		69,796	0	0	42,840	112,636	3,154
21-2003	Human Resource Consultant IV	FT	A	KK	Juneau	205	20A / B	12.0		0	0	0	0	0	0
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F	12.0		74,244	0	0	44,370	118,614	3,321
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22K / L	12.0		112,129	0	0	57,403	169,532	4,747
25-0059	Pr Svc Asst Mgr	FT	A	KK	Juneau	205	20J	12.0		93,672	0	0	51,053	144,725	4,052
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12F / J	12.0		52,582	0	0	36,918	89,500	2,506
25-0097	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,994	0	0	38,092	94,086	2,634
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		51,360	0	0	36,498	87,858	2,460
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10B / C	12.0		40,188	0	0	32,655	72,843	2,040
25-0267	Human Resource	FT	A	KK	Anchorage	200	15O	12.0		75,746	0	0	44,887	120,633	3,378

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
25-1230	Technician III Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,461	0	0	37,221	90,682	2,539
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		58,568	0	0	38,978	97,546	2,731
25-1247	Office Assistant II	FT	A	KK	Juneau	205	10A / B	12.0		0	0	0	0	0	0
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14L	12.0		63,336	0	0	40,618	103,954	2,911
25-2259	Human Resource Technician II	FT	A	KK	Juneau	99	14L / M	12.0		68,550	0	0	42,412	110,962	3,107
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,994	0	0	38,092	94,086	2,634
25-2959	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		53,328	0	0	37,175	90,503	2,534
25-3074	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		41,320	0	0	33,044	74,364	2,082
25-3085	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		37,146	0	0	31,609	68,755	1,925
25-3090	Human Resource Technician III	FT	A	KK	Juneau	99	15O	12.0		76,648	0	0	45,197	121,845	3,412
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,068	0	0	37,086	90,154	2,524
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		62,624	0	0	40,373	102,997	2,884
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14L	12.0		66,504	0	0	41,708	108,212	3,030
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,676	0	0	37,983	93,659	2,623
25-3345	Office Assistant II	FT	A	KK	Juneau	205	10A / A	12.0		0	0	0	0	0	0

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

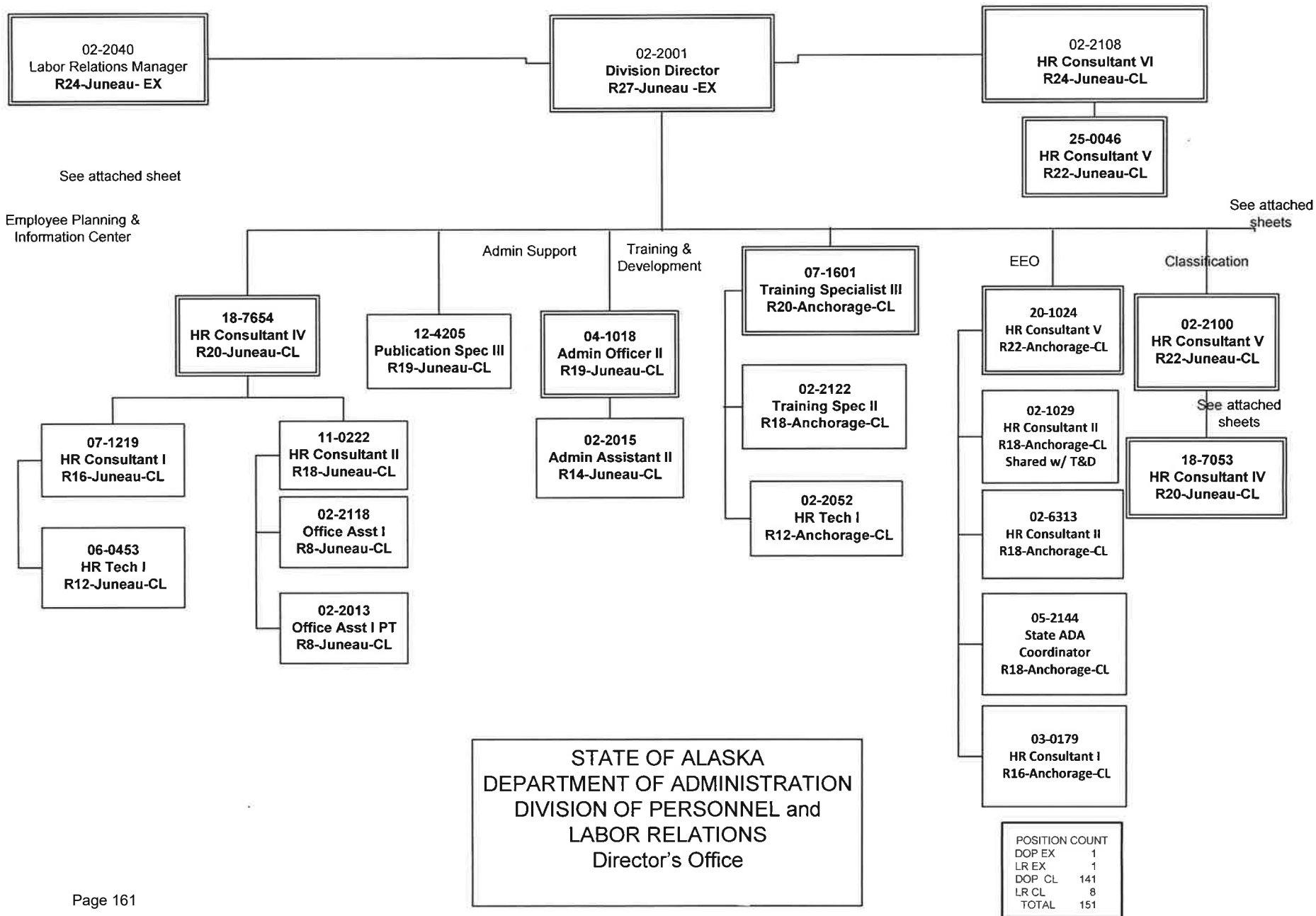
Personal Services Expenditure Detail
Department of Administration

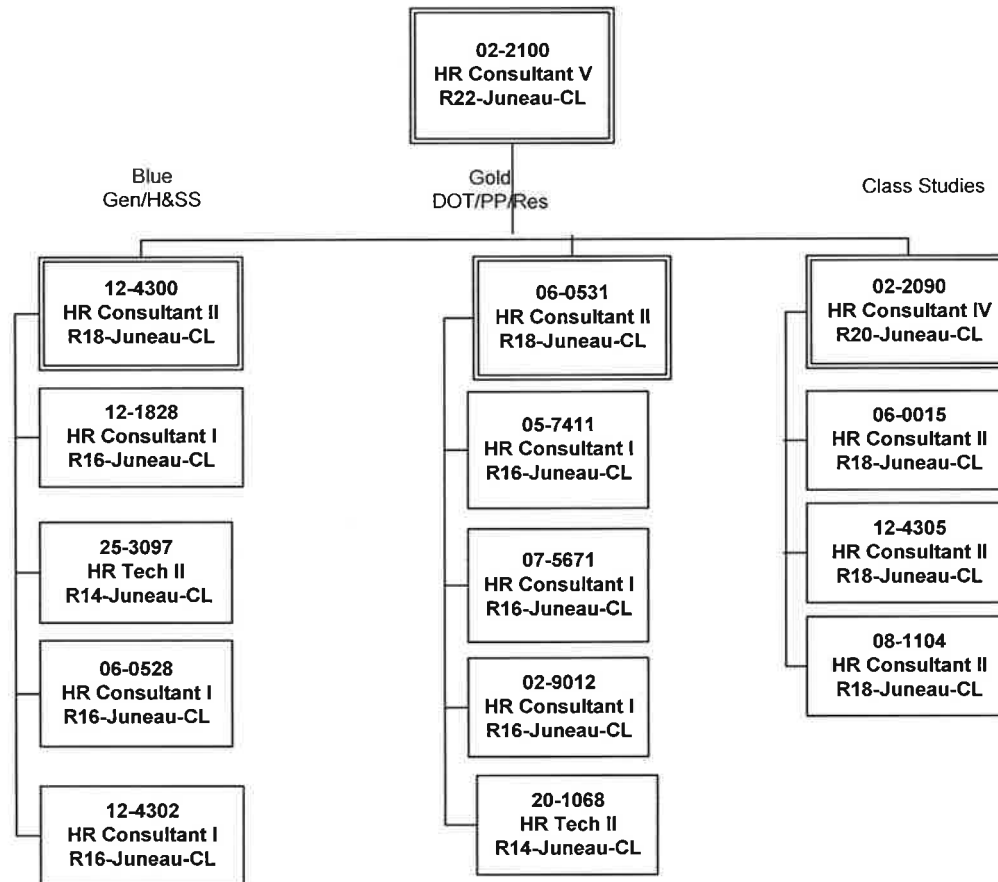
Scenario: FY2021 Governor (16414)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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
														Total Salary Costs:	7,562,557
														Total COLA:	997
														Total Premium Pay:	0
														Total Benefits:	4,735,675
														Total Pre-Vacancy:	12,299,229
														Minus Vacancy Adjustment of 6.95%:	(855,129)
														Total Post-Vacancy:	11,444,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,444,100

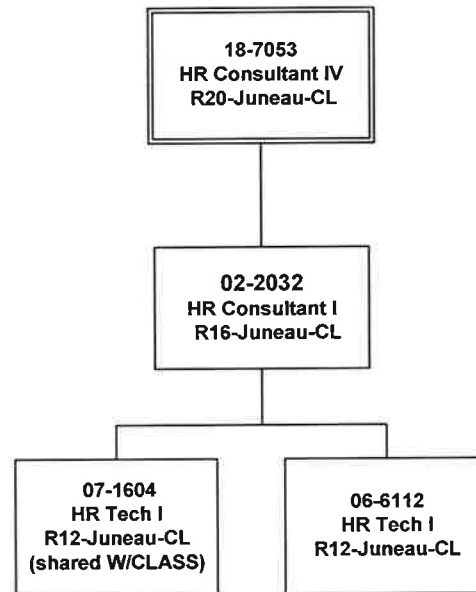
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	344,378	320,435	2.80%
1007 Interagency Receipts	11,954,851	11,123,665	97.20%
Total PCN Funding:	12,299,229	11,444,100	100.00%

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.

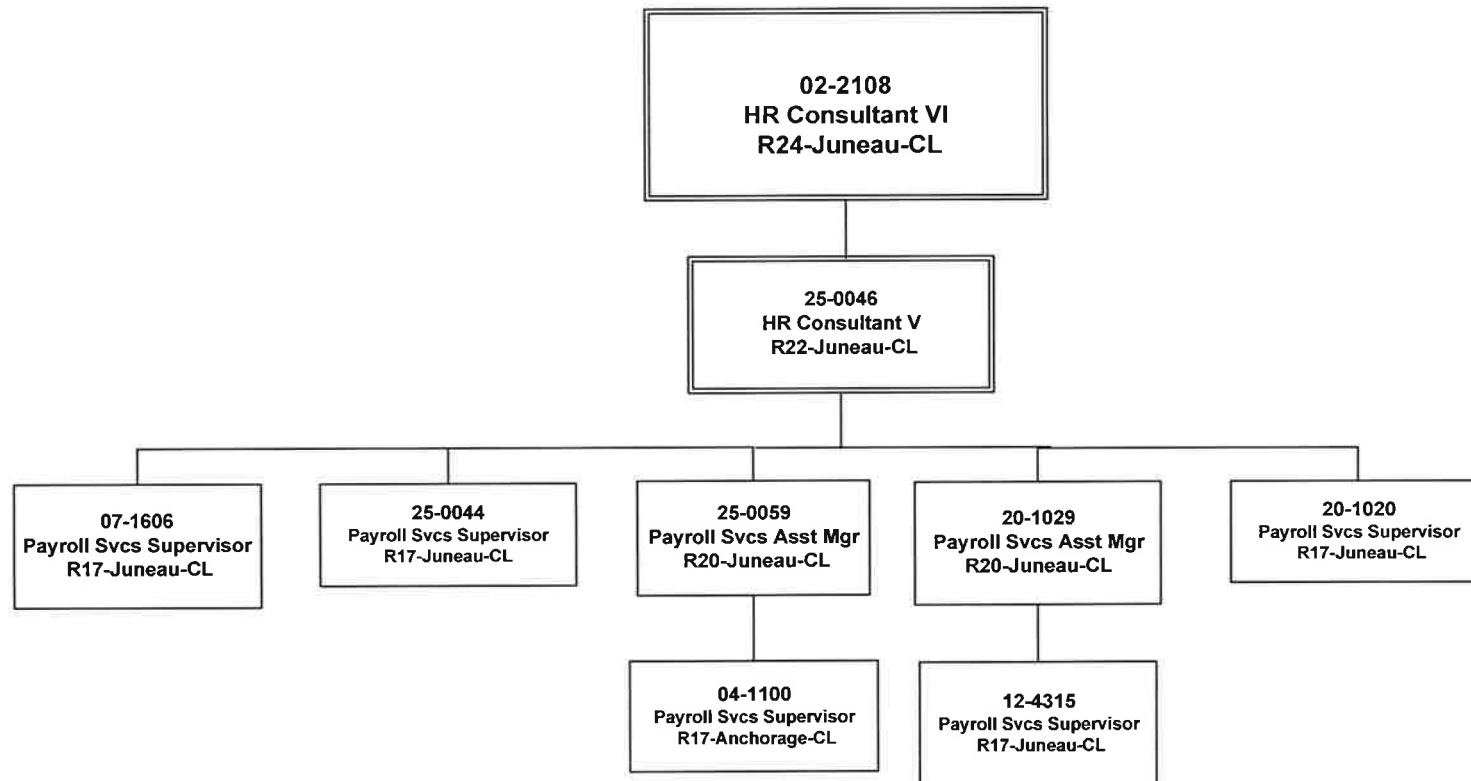




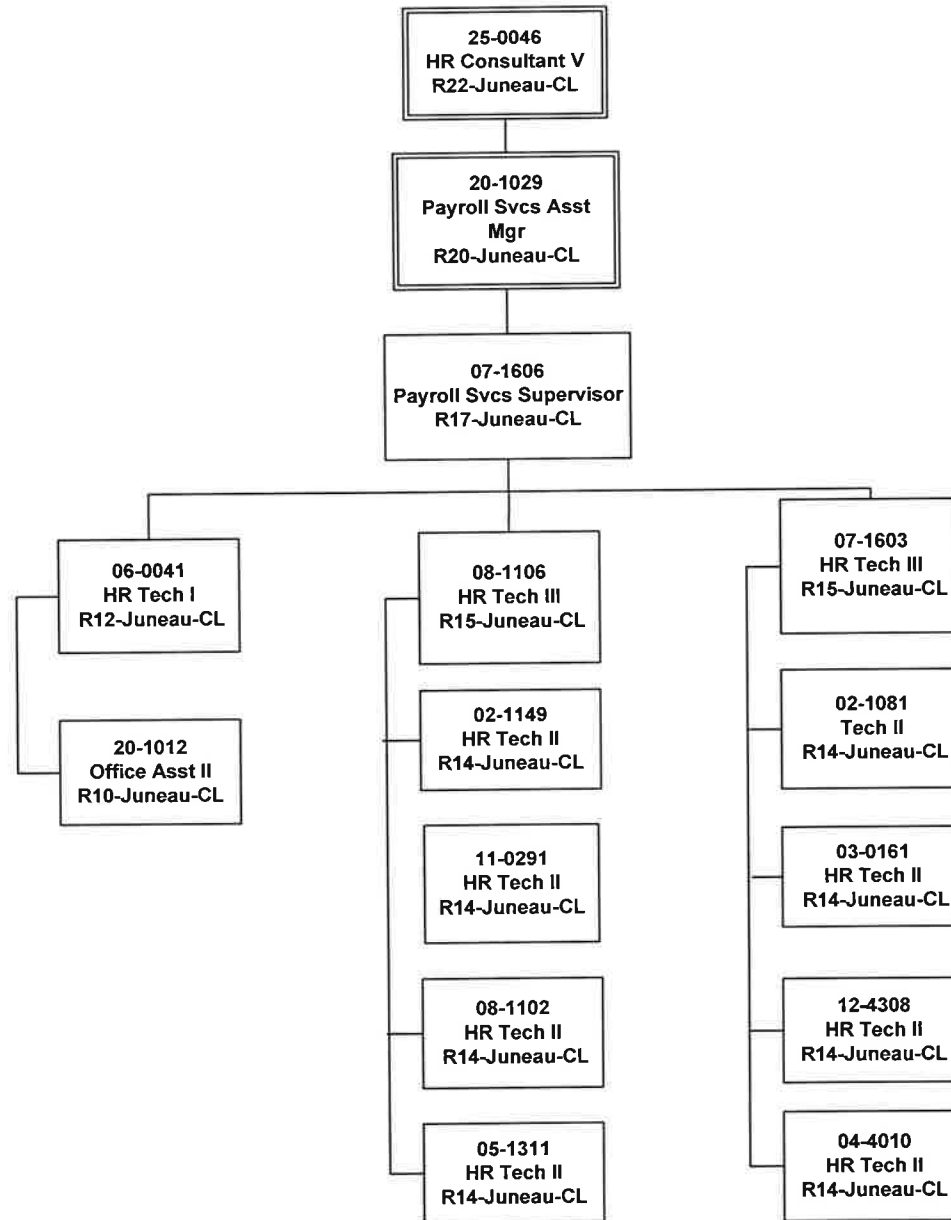
Classification



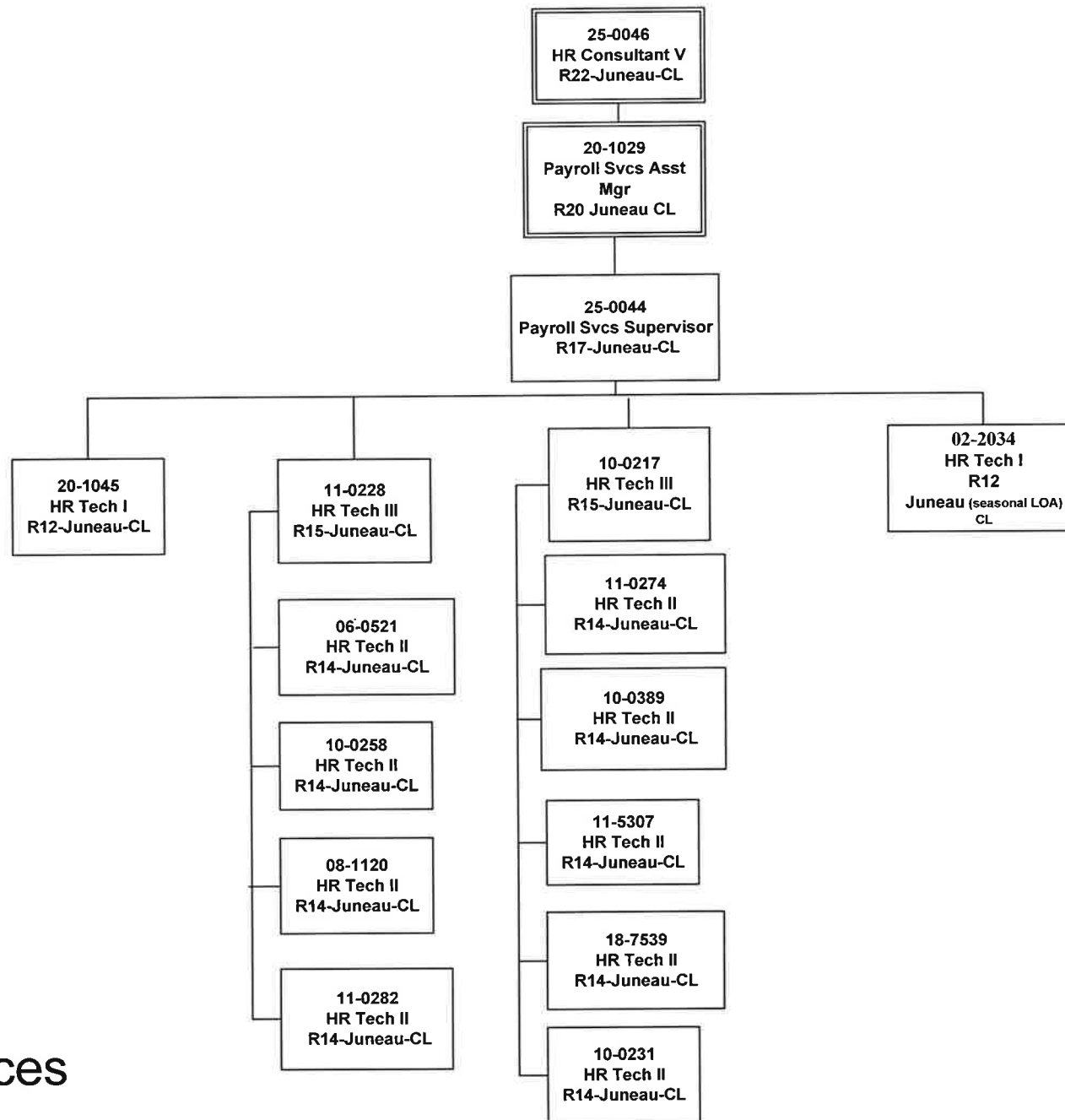
Recruitment Services



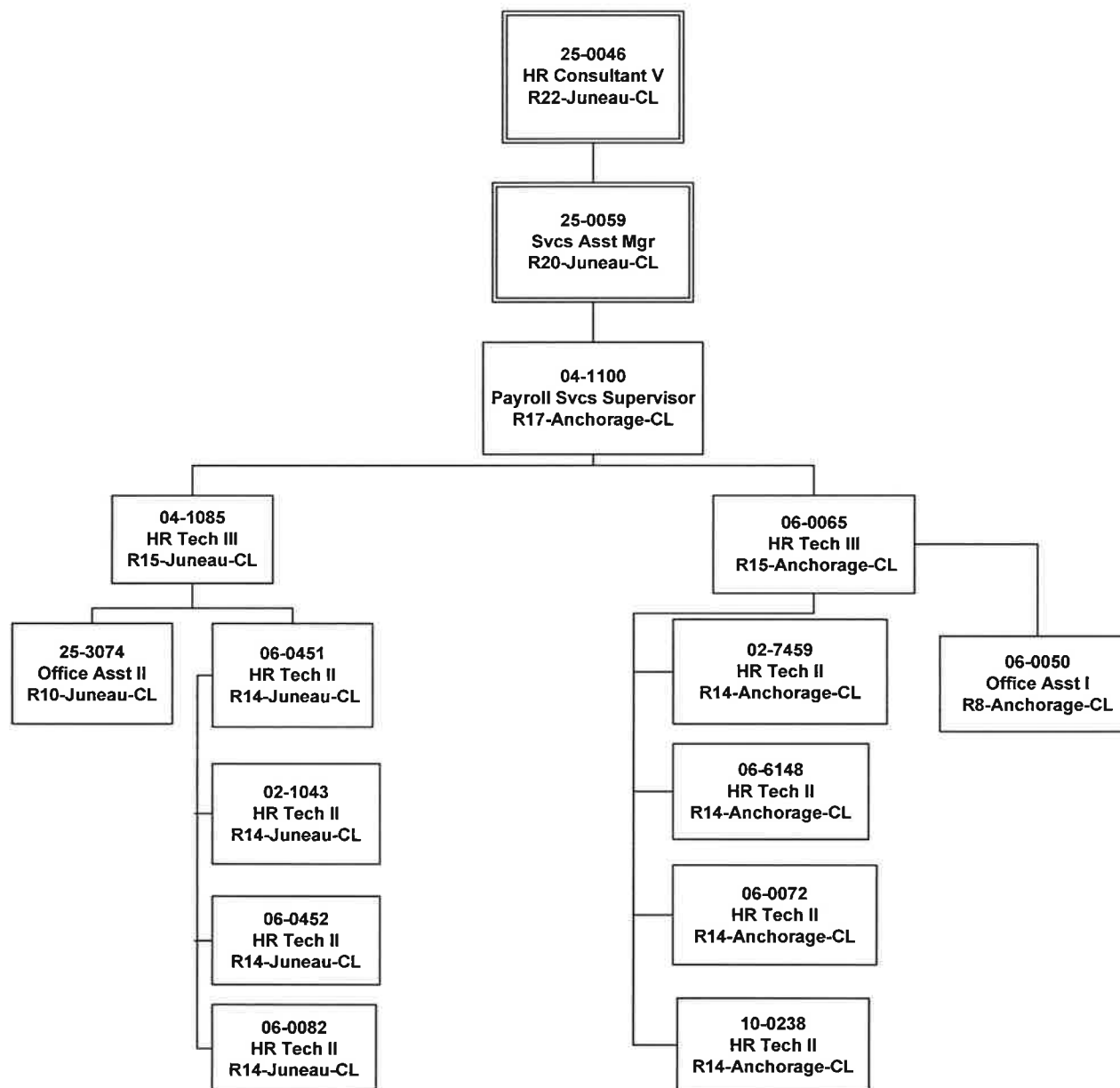
Payroll Services Management



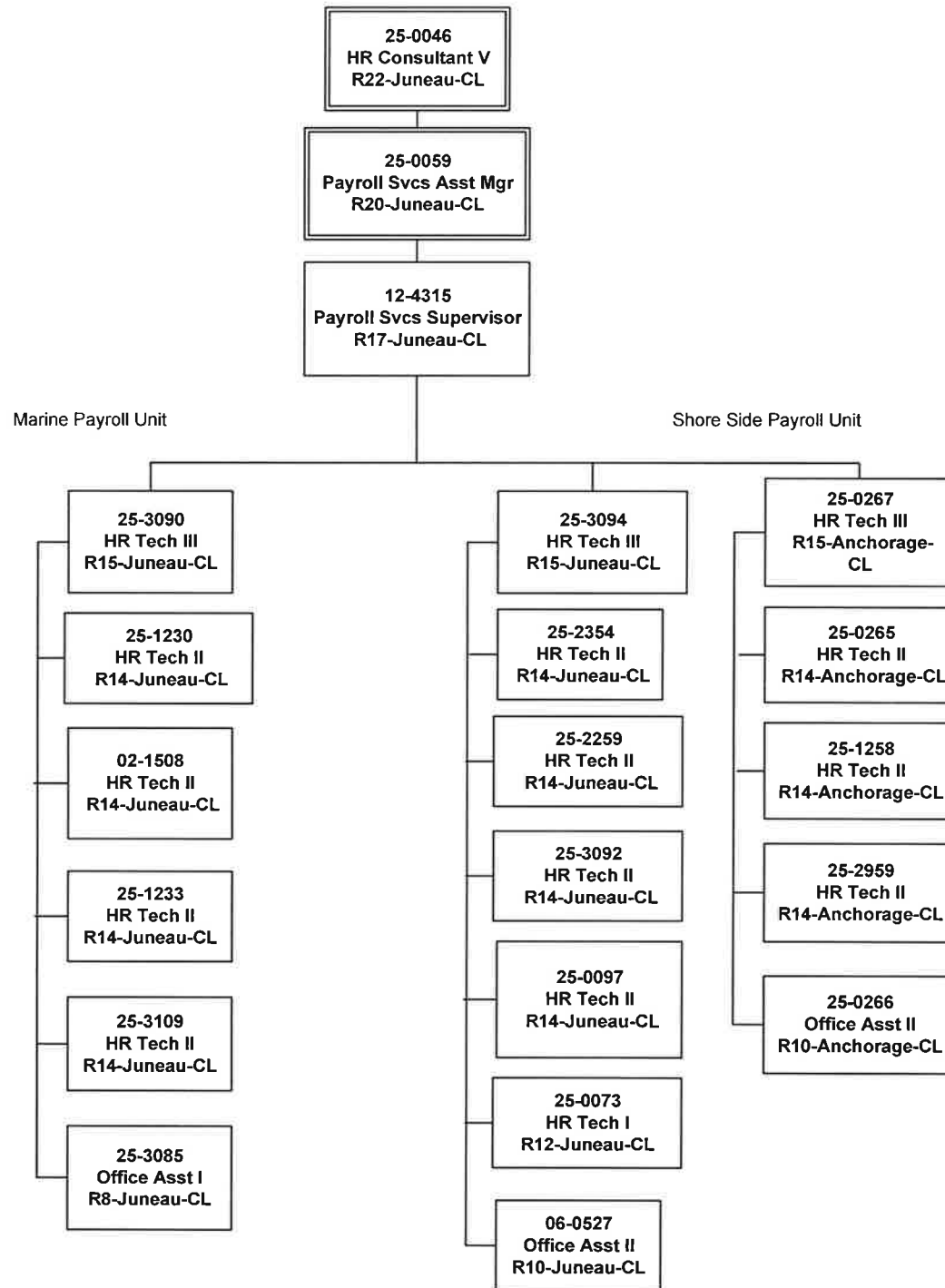
Payroll Services General Agencies



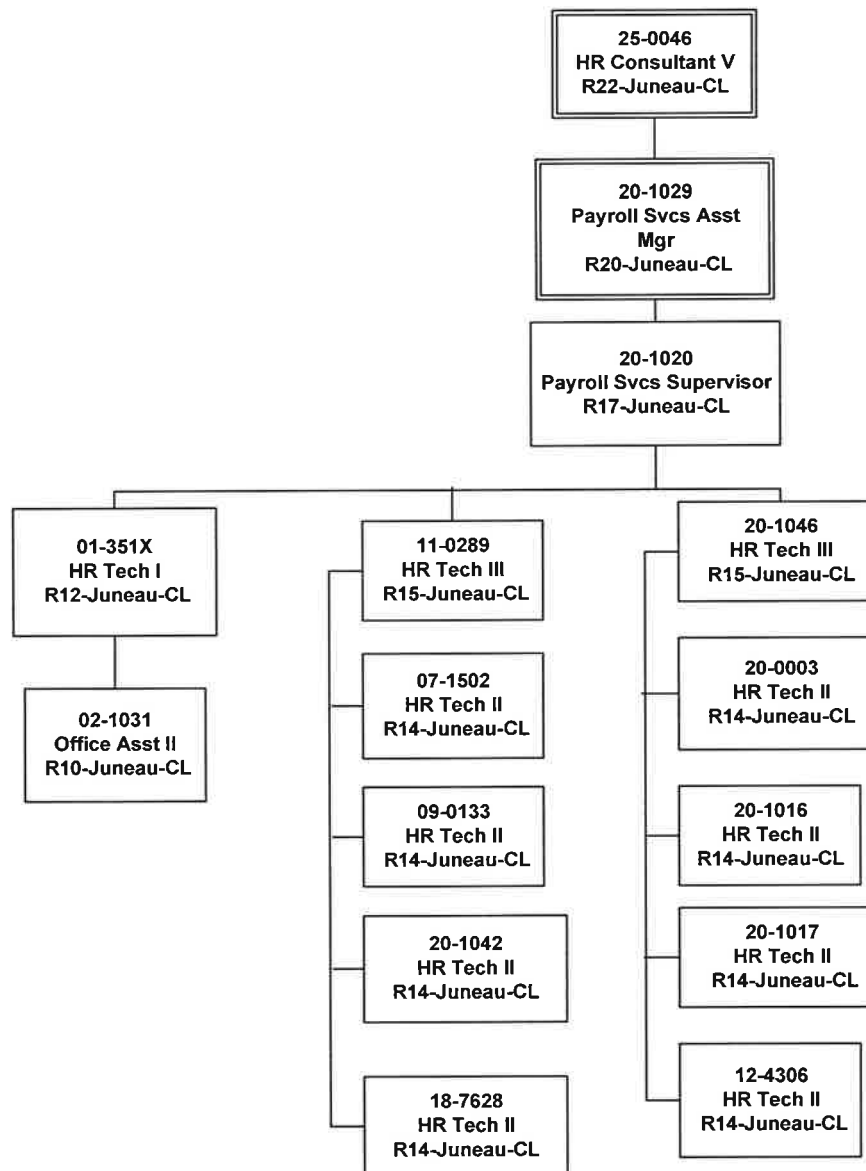
Payroll Services Resources



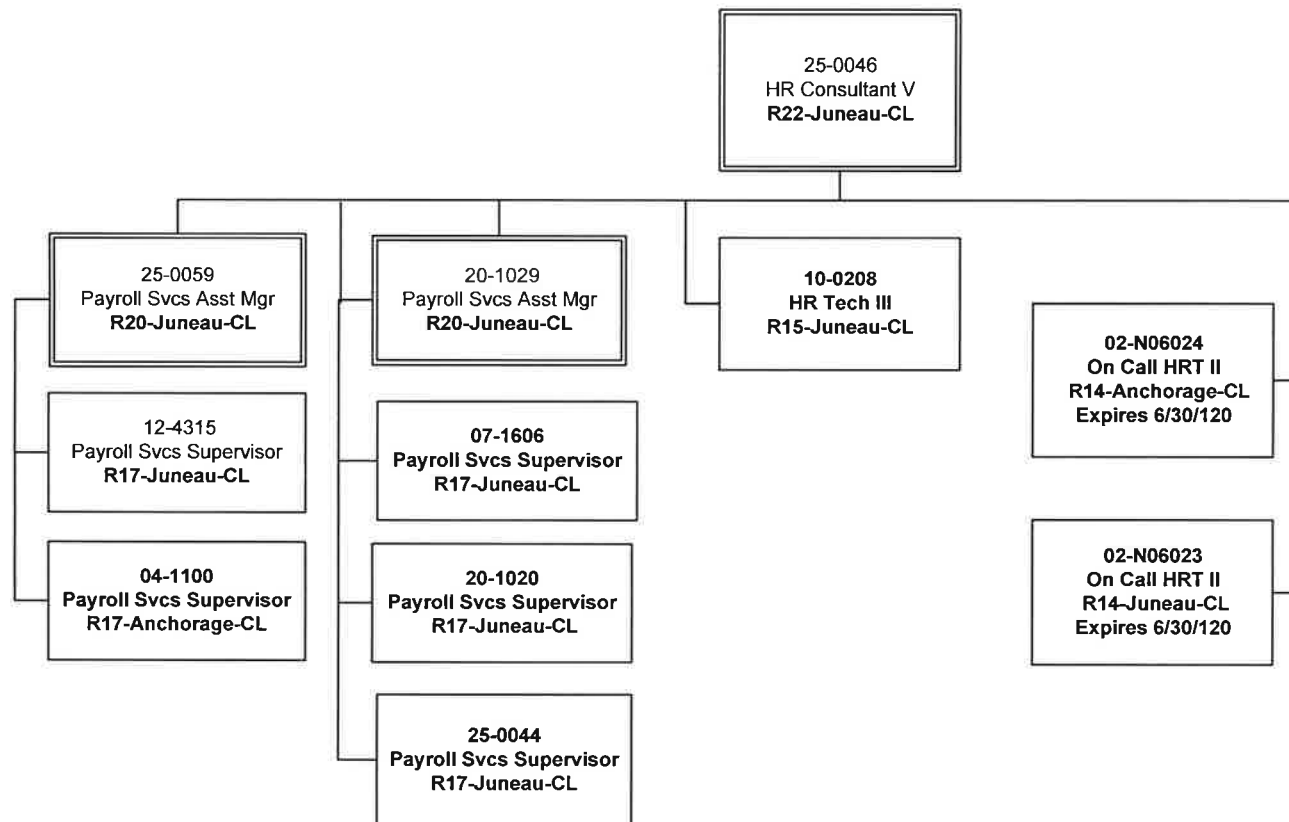
Payroll Services Health & Social Services



Payroll Services
Dept of Transportation &
Public Facilities



Payroll Services Public Protection



Payroll Services Manager's Office

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Labor Relations Component Budget Summary

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 - Conduct negotiations for the state's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesperson for the state's bargaining teams and handle all associated logistics. Issue contract interpretive memoranda as needed.
- Contract Administration - Investigate complaints and grievances that reach the Commissioner of Administration level, and represent the state's interests in resolution or adjudication of these disputes. Interpret and apply labor agreements and ensure consistency of application throughout state government.
- Training - Provide training on all new contracts, facilitate training for human resource staff on employment law and on the arbitration process, and provide dispute/complaint handling training for state supervisors.
- Advice and Counsel - Provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

Major Component Accomplishments in 2019

- Completed negotiations of successor agreements with the Alaska Public Employees Association - Supervisory Unit (SU) and Labor, Trades and Crafts (LTC).
- Implemented and administered successor agreements.
- Handled 236 grievance filings in FY2019.
- Completed 200 Letters of Agreement in FY2019.
- Negotiated 95 Letters of Resolution in FY2019.
- Responded to ten Pay Increment/Performance Appeals in FY2019.
- Participated in one mediation.
- Arbitration Record - In FY2019, 17 cases were set for arbitration, 10 cases were resolved prior to arbitration, four cases were withdrawn, two were won by the state, and one case was lost. For FY2020, Labor Relations currently has four cases set for arbitration, three others have been withdrawn, and one has been resolved.
- Alaska Labor Relations Agency Representation - Three cases are currently pending before the Alaska Labor Relations Agency. In FY2019, the state settled in two cases and one was withdrawn.

Key Component Challenges

Labor Contract Negotiations – Achieve the Administration's objective of long-term agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA), Inlandboatman's Union (IBU), and Masters, Mates, and Pilots (MMP), in time for submission to the 2020 Alaska State Legislature. Initiate negotiation of successor agreements with Public Safety Employees Association (PSEA) and Alaska Vocational Technical Center Teacher's Unit (AVTECTA) in time for submission to the 2020 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2021

Negotiations - The state expects to reach agreement with four bargaining units for a July 1, 2020 implementation date: Masters, Mates, and Pilots (MMP), Marine Engineer's Beneficial Association (MEBA), Alaska Vocational Technical Center Teacher's Unit (AVTECTA), and the Public Safety Employees Association (PSEA).

Statutory and Regulatory Authority

AS 23.40.070-250

Labor Organizations - Public Employment Relations Act

AS 39.25 et seq. State Personnel Act

Contact Information
<p>Contact: Kate Sheehan, Division Director, Personnel & Labor Relations Phone: (907) 465-4403 E-mail: kate.sheehan@alaska.gov</p>

Labor Relations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	7	7	Annual Salaries	754,907	
Part-time	0	0	Premium Pay	0	
Nonpermanent	0	0	Annual Benefits	406,348	
			<i>Less 0.86% Vacancy Factor</i>	(9,955)	
			Lump Sum Premium Pay	0	
Totals	7	7	Total Personal Services	1,151,300	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Labor Relations Analyst I	0	0	1	0	1
Labor Relations Analyst II	0	0	4	0	4
Labor Relations Analyst III	0	0	1	0	1
Labor Relations Manager	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	945.6	1,153.3	1,268.2	1,156.2	1,151.3	-4.9	-0.4%
72000 Travel	20.1	18.1	18.1	22.8	22.8	0.0	0.0%
73000 Services	145.8	135.6	422.2	529.5	136.4	-393.1	-74.2%
74000 Commodities	10.6	16.8	16.9	16.9	16.8	-0.1	-0.6%
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	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Unrestricted General (UGF)	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
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	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: 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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
		1,323.8										
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)												
1004 Gen Fund	CarryFwd	401.6	114.9	0.0	286.6	0.1	0.0	0.0	0.0	0	0	0
		401.6										
Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-112.0	4.7	107.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)												
1004 Gen Fund	OTI	-401.6	-114.9	0.0	-286.6	-0.1	0.0	0.0	0.0	0	0	0
		-401.6										
Reverse prior-year carryforward.												
Bar Dues for Licensed Alaska Bar Attorneys												
1004 Gen Fund	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
		3.5										

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	PPT	NP
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Labor Relations (58)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		20.1	22.8	22.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			20.1	22.8	22.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.3	22.8	22.8
2005	Moving Costs	Moving and relocation costs	2.5	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	17.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		145.8	529.5	136.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			145.8	529.5	136.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.2	0.2	0.2
3002	Legal and Judicial Services	Hearing/mediation services - for arbitration, negotiations, and settlements	7.0	85.0	50.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.7	3.5	1.8
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.7	1.2	0.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.4	3.8	2.6
3011	Other Services	Includes Carryforward of multi-year appropriation for Labor Relations Contracts for Negotiations/Arbitrations/Grievances	35.0	322.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	18.9	20.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone	4.5	15.0	8.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				145.8	529.5	136.4
			line services			
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	3.9	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	55.6	56.0	43.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.2	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.2	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	8.2	8.8	8.8
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - E-Travel (2966)	State travel office service fee	0.0	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	4.7	4.8	4.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.4	0.7	0.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Labor Relations (58)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		10.6	16.9	16.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			10.6	16.9	16.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	10.6	16.9	16.8

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				98.7	113.0	81.0
With Department of Administration				98.7	113.0	81.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	18.9	20.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	4.5	15.0	8.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	3.9	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	55.6	56.0	43.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.2	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.2	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	8.2	8.8	8.8
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - E-Travel (2966)	State travel office service fee	0.0	0.3	0.3
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner Office chargeback	4.7	4.8	4.0

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Management/Consulting	(45)				
	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.4	0.7	0.7

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
02-2001	Division Director - Px	FT	A	XE	Juneau	N05	27L	6.0	*	71,070	0	0	33,791	104,861	104,861
02-2002	Labor Relations Analyst III	FT	A	KK	Juneau	205	22N / O	9.6		97,339	0	0	48,549	145,888	145,888
02-2040	Labor Relations Manager	FT	A	XE	Juneau	N05	24B / C	12.0		98,421	0	0	52,543	150,964	150,964
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	205	20E / F	12.0		89,501	0	0	49,619	139,120	139,120
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	99	24N	3.0	*	35,308	0	0	16,854	52,162	52,162
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	205	20F / J	12.0		93,180	0	0	50,884	144,064	144,064
02-9008	Labor Relations Analyst I	FT	A	KK	Juneau	205	18A / B	12.0		68,226	0	0	42,300	110,526	110,526
02-9013	Labor Relations Analyst II	FT	A	KK	Juneau	205	20M	12.0		103,128	0	0	54,306	157,434	157,434
04-1018	Administrative Officer II	FT	A	KK	Juneau	205	19D	3.0	*	19,889	0	0	11,549	31,438	31,438
18-7331	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		78,845	0	0	45,953	124,798	124,798

	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: 93.6

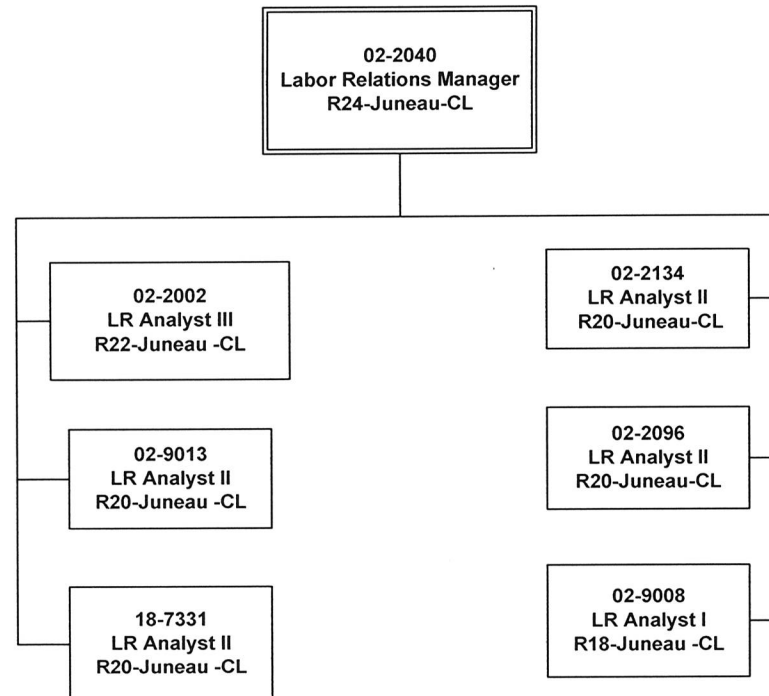
Total Salary Costs: 754,907
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 406,348

Total Pre-Vacancy: 1,161,255
Minus Vacancy Adjustment of 0.86%: (9,955)
Total Post-Vacancy: 1,151,300
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,151,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,161,255	1,151,300	100.00%
Total PCN Funding:	1,161,255	1,151,300	100.00%

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



Labor Relations

10/24/2019

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Centralized Human Resources Component Budget Summary

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 2019

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 FY2021

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
Contact: Brad Ewing, Division Director, Administrative Services Phone: (907) 465-5655 E-mail: brad.ewing@alaska.gov

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	112.2	112.2	112.2	112.2	112.2	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	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	112.2	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: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
Subtotal		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Centralized Human Resources (2752)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			112.2	112.2	112.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				112.2	112.2	112.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	112.2	112.2	112.2

Inter-Agency Services (1682)
Department of Administration

Component: Centralized Human Resources (2752)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				112.2	112.2	112.2
With Department of Administration				112.2	112.2	112.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	112.2	112.2	112.2

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Retirement and Benefits Component Budget Summary

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>.)

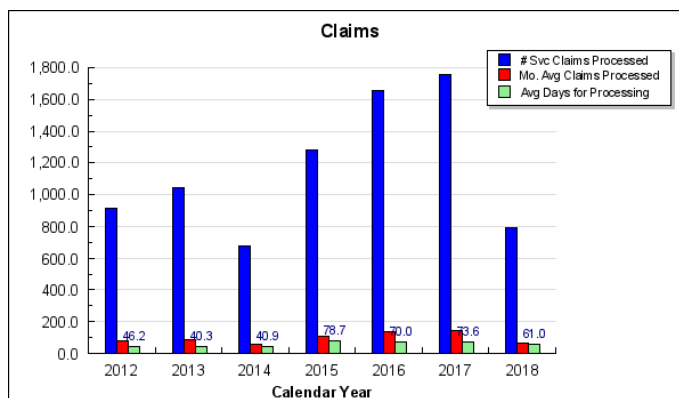
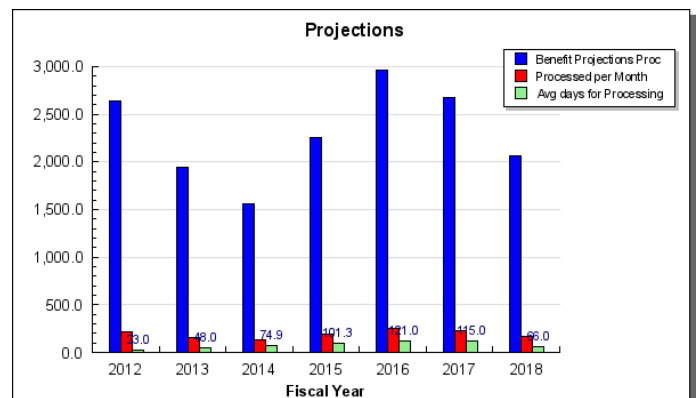
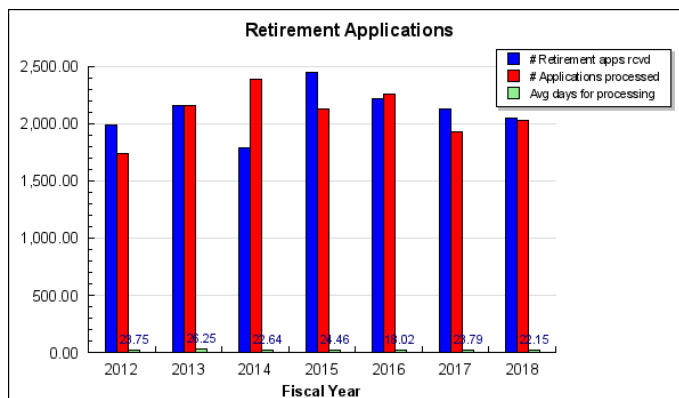
Core Services

- 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 2019

- Implemented an enhanced Employer Group Waiver Program, or Medicare part D prescription drug program for eligible retirees, effective January 1, 2019.
- Completed the procurement for the medical, dental, vision, and audio third party claims administrators.
- Implemented the offering of two dental plans for retiree members to select from and conducted the first open enrollment for those services.
- Improved communications for retiree members through establishing an e-newsletter and completing telephonic townhalls.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" for both the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Comprehensive Annual Financial Reports.
- Received an award from the National Association of Government Defined Contribution Administrators for outstanding achievement in Participant Education and Communications.
- Added an optional employer matching contribution up to six percent to the State of Alaska Deferred Compensation Plan for political subdivisions and school district employers.
- Completed the pilot program to customize PERS Defined Contribution Retirement Plan materials for use by the Department of Public Safety (DPS). DPS believes this will help with recruitment and retention.
- Completed an Employer Toolkit, which includes new resources for employers for plan information, marketing materials, and contact lists to direct employers and employees to the correct staff member.
- Held two tele-townhall meetings with approximately 600 in attendance.
- Implemented a new enhanced/consolidated payroll application for employers submitting payroll and financial data to the division, which will mitigate many of the division's data quality challenges.

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 every other year and offer employer training conferences.

Technology Services – Continue simplifying and securing the division's information technology (IT) infrastructure. Continue to expand member access to documents and program information through the myRnB portal to Member Services and other applications. Continue designing and implementing plans automating or semi-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. 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 informational offerings in multiple locations in the state for health plans Open Enrollment and National Retirement Security Week. Coordinate with representatives from Social Security and Medicare to provide information at the benefit fairs. Efforts to decrease travel costs for field representatives by increasing delivery of benefit education seminars and one-on-one counseling for employers and members of the plans via online services were less successful than anticipated due to either lack of internet access or poor connectivity in rural areas of the state. The Division is focusing on video production for each plan and is in consultation with employers to determine the best and most cost-effective way to deliver member education in the various areas.

Significant Changes in Results to be Delivered in FY2021

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.

Public Employees' Deferred Compensation Plan (457) – The Deferred Compensation Plan is being marketed to political subdivision employers who are members of the Public Employees' Retirement System. This provides a plan for smaller employers at lower cost and remove the administrative burden that may have discouraged them from offering a plan of this type in the past. The plan recently added an option for employer contributions into the 457 plan at the request of a number of political subdivision employers (excluding the State of Alaska). In FY2021, the Division will work on necessary legislation to auto-enroll new employees into the plan with an option to opt out.

Statutory and Regulatory Authority

AS 14.20.310-350	Teachers' Leave and Retirement
AS 14.25	Teachers' Retirement
AS 22.25	Judiciary Retirement and Death Benefits
AS 39.30	Public Officers and Employees 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
<p>Contact: Ajay Desai, Director Phone: (907) 465-4471 E-mail: Ajay.Desai@alaska.gov</p>

**Retirement and Benefits
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	125	124	Annual Salaries	9,190,295
Part-time	0	0	COLA	76,505
Nonpermanent	5	5	Premium Pay	21,183
			Annual Benefits	5,537,527
			Less 6.41% Vacancy Factor	(950,810)
			Lump Sum Premium Pay	0
Totals	130	129	Total Personal Services	13,874,700

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	3	0	3
Accounting Technician I	0	0	1	0	1
Accounting Technician 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	2	0	2
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Audit & Review Analyst II	0	0	1	1	2
Chief Financial Officer, R&B	0	0	1	0	1
College Intern I	0	0	1	0	1
Data Processing Manager III	0	0	2	0	2
Deputy Director	0	0	1	0	1
Deputy Health Official	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Economist III	0	0	1	0	1
Health Operations Manager	0	0	1	0	1
Hlth Cr P Admn	0	0	1	0	1
Internet Specialist II	0	0	2	0	2
Microfilm/Imaging Operator I	0	0	1	0	1
Microfilm/Imaging Operator II	0	0	1	0	1
Microfilm/Imaging Operator III	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Publications Specialist I	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Publications Specialist III	0	0	1	0	1
R&B Spec I	0	0	12	0	12
R&B Spec II	4	0	19	0	23
R&B Spec III	0	0	5	0	5
R&B Tech I	0	0	7	0	7

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
R&B Tech II	0	0	29	0	29
Retirement & Benefits Mgr	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	1	0	1
Totals	5	0	123	1	129

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	12,372.2	13,854.3	13,854.3	13,954.3	13,874.7	-79.6	-0.6%
72000 Travel	29.6	104.0	104.0	39.2	39.2	0.0	0.0%
73000 Services	7,509.7	5,660.1	5,660.1	6,024.9	6,155.9	131.0	2.2%
74000 Commodities	136.9	198.0	198.0	198.0	198.0	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	20,048.4	19,816.4	19,816.4	20,216.4	20,267.8	51.4	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	740.7	746.0	746.0	746.0	579.6	-166.4	-22.3%
1007 I/A Rcpts (Other)	535.4	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	5,554.7	6,137.4	6,137.4	6,537.4	6,465.8	-71.6	-1.1%
1023 FICA Acct (Other)	81.3	131.4	131.4	131.4	131.9	0.5	0.4%
1029 P/E Retire (Other)	8,532.0	8,986.9	8,986.9	8,986.9	9,167.5	180.6	2.0%
1034 Teach Ret (Other)	3,335.0	3,460.3	3,460.3	3,460.3	3,529.2	68.9	2.0%
1042 Jud Retire (Other)	58.4	81.8	81.8	81.8	120.0	38.2	46.7%
1045 Nat Guard (Other)	278.2	272.6	272.6	272.6	273.8	1.2	0.4%
1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	740.7	746.0	746.0	746.0	579.6	-166.4	-22.3%
Designated General (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,375.0	19,070.4	19,070.4	19,470.4	19,688.2	217.8	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	119	125	125	125	124	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	19,316.4	13,504.3	104.0	5,510.1	198.0	0.0	0.0	0.0	125	0	5
1004 Gen Fund		246.0										
1017 Ben Sys		6,137.4										
1023 FICA Acct		131.4										
1029 P/E Retire		8,986.9										
1034 Teach Ret		3,460.3										
1042 Jud Retire		81.8										
1045 Nat Guard		272.6										
FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39)												
	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.												
Subtotal		19,816.4	13,854.3	104.0	5,660.1	198.0	0.0	0.0	0.0	125	0	5
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority from Health Plans Administration for Administrative Support												
	Trin	400.0	100.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		400.0										
Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Additional authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-64.8	64.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		20,216.4	13,954.3	39.2	6,024.9	198.0	0.0	0.0	0.0	125	0	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39)												
	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.												
Retirement System Benefit Payment Calculations												
	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.												
Reverse Year Seven Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-F20)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
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 and expected to be \$2.39 per covered life in FY2020. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2020 is 62,378.												
The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.												
FY2014 - \$65.0 FY2015 - \$68.0 FY2016 - \$9.5 FY2017 - \$7.5 FY2018 - \$9.0 FY2019 - \$10.0 FY2020 - No Change Total - \$169.0												
Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.												
Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.

FY2021 Salary and Health Insurance Increases

	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1017 Ben Sys		33.7										
1023 FICA Acct		0.5										
1029 P/E Retire		45.4										
1034 Teach Ret		17.9										
1042 Jud Retire		0.1										
1045 Nat Guard		1.2										

FY2021 GGU Salary Increases: \$73.8

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$27.6

Add Authority for Retirement Systems Actuarial Services

	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		75.7										
1029 P/E Retire		90.3										
1034 Teach Ret		34.0										

Add authority to cover anticipated retirement systems actuarial services costs.

Add Authority for Pension System Annual Audits

	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		44.9										
1034 Teach Ret		17.0										
1042 Jud Retire		38.1										

Add authority for annual audits on the pension system invested assets and the related financial statements of the Public Employees Retirement System, Teachers Retirement System, Judicial Retirement System, National Guard and Naval Militia Retirement System, Alaska Supplemental Annuity Plan, Deferred Compensation, Group Health and Life Fund, and the Retiree Health Fund.

Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts

	Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1017 Ben Sys		-181.0										

Delete a vacant full-time Analyst Programmer V (02-8062), range 22, located in Juneau and related authority that is no longer necessary due to extensive

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
modernization efforts.												
	Totals	20,267.8	13,874.7	39.2	6,155.9	198.0	0.0	0.0	0.0	124	0	5

Line Item Detail (1676)
Department of Administration
Travel

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		29.6	39.2	39.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			29.6	39.2	39.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	21.5	30.0	30.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	8.0	9.2	9.2
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	0.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		7,509.7	6,024.9	6,155.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			7,509.7	6,024.9	6,155.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	15.2	20.0	20.0
3001	Financial Services	Management and consulting services	2,484.5	2,379.0	2,379.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	1.0	2.0	2.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1,704.7	1,111.3	1,199.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	38.7	40.0	40.0
3005	Health Services	Physician consultation, individual medical examination fees and PCORI fees	225.2	80.0	80.0
3006	Delivery Services	Freight, courier services, and postage	88.9	92.1	92.1
3007	Advertising and Promotions	Advertising, promotions and legal notices	1.1	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	1.3	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	49.1	12.5	12.5

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				7,509.7	6,024.9	6,155.9
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	12.8	15.0	15.0
3011	Other Services		Statewide advertising of regulations and public notices, printing of forms used by employers, printing publications, handbook and financial reports, direct deposit services	73.5	80.0	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	602.4	630.0	630.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	50.1	55.0	55.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	101.1	110.0	110.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	71.1	72.0	72.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	630.5	635.0	635.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	295.5	300.0	300.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.0	4.0	4.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	25.3	26.0	26.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.9	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	2.0	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings	Hearing Officer services	59.2	75.0	75.0

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				7,509.7	6,024.9	6,155.9
		(2771)				
3038	Inter-Agency Management/Consulting		SSoA- Accounts Payable and Travel	20.9	11.0	11.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	10.8	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	125.4	128.0	128.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	71.9	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	48.2	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide		266.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide		392.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	40.5	0.0	44.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		136.9	198.0	198.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			136.9	198.0	198.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	133.0	198.0	198.0
4002	Household/Institutional	Cleaning, food and other household supplies	2.5	0.0	0.0
4006	Signs and Markers	Signs and markers	1.4	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			535.4	0.0	0.0
5301 Inter-Agency Receipts			535.4	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Department of Revenue audit and actuarial services	0.0	0.0	0.0
6017 Ben Sys (1017 Ben Sys)			0.0	0.0	6,738.2
6203 Benefits System - Miscellaneous		Benefits System contributions from participating employers and/or employees who are members of the trust fund and health plan	0.0	0.0	6,738.2
6023 FICA Acct (1023 FICA Acct)			0.0	0.0	131.9
6360 FICA - Contributions		Federal Insurance Contributions Act (FICA) contributions from Alaska political subdivisions participating in Social Security through the State of Alaska's Social Security Administration Section 218 contract. Each participating employer with an annual payroll less than \$410,000 pays \$25.00 each year. Participating employers with higher payrolls are assessed a fee of 0.006% of annual payroll.	0.0	0.0	131.9
6029 P/E Retire (1029 P/E Retire)			0.0	0.0	9,460.1
6406 Public Employees Retirement System - Retirement and Benefits		Public Employee Retirement System contributions from participating employers and/or employees who are members of the trust fund and health plan	0.0	0.0	9,460.1
6034 Teach Ret (1034 Teach Ret)			0.0	0.0	3,645.6
6455 Teachers Retirement System - Retirement and Benefits		Teachers Retirement System contributions from participating	0.0	0.0	3,645.6

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		employers and/or employees who are members of the trust fund and health plan			
6042 Jud Retire (1042 Jud Retire)			0.0	0.0	120.0
6494 Judicial Retirement System - Retirement and Benefits		Judicial Retirement System contributions from participating employers and/or employees who are members of the trust fund and health plan	0.0	0.0	120.0
6045 Nat Guard (1045 Nat Guard)			0.0	0.0	273.8
6514 National Guard/Naval Retire System - Retirement and Benefits		National Guard and Naval Militia Retirement System (NGNMRS) benefits for qualified members	0.0	0.0	273.8

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals		2,792.8	2,178.0	2,220.7
	With Department of Administration	1,797.1	1,878.0	1,876.2
	With Department of Law	295.5	300.0	300.0
	With Department of Commerce, Community, and Economic Development	266.9	0.0	0.0
	With Department of Health and Social Services	392.8	0.0	0.0
	With Department of Labor and Workforce Development	40.5	0.0	44.5

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	602.4	630.0	630.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	50.1	55.0	55.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	101.1	110.0	110.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	71.1	72.0	72.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	630.5	635.0	635.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	295.5	300.0	300.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.0	4.0	4.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	25.3	26.0	26.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.9	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation	0.2	2.0	0.2

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			chargeback, desktop support, procurement services			
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	59.2	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	10.8	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	125.4	128.0	128.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	71.9	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	48.2	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide		266.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide		392.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	40.5	0.0	44.5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
02-7048	Retirement & Benefits Mgr	FT	A	SS	Juneau	205	23B / C	12.0		98,988	0	0	52,882	151,870	3,809
02-7064	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		102,436	0	0	54,068	156,504	3,925
02-1090	Publications Specialist I	FT	A	GP	Juneau	205	13J	12.0		56,076	754	0	38,080	94,910	2,380
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		99,326	1,335	0	52,958	153,619	3,853
02-1974	Office Assistant I	FT	A	GP	Anchorage	200	8L	12.0		41,184	554	0	32,958	74,696	1,873
02-8001	Division Director - Px	FT	A	XE	Juneau	N05	27N / O	12.0		153,797	0	0	70,551	224,348	5,627
02-8002	Internet Specialist II	FT	A	GG	Juneau	205	19B / C	12.0		70,212	944	0	42,943	114,099	2,862
02-8010	Accountant V	FT	A	SS	Juneau	99	22M / N	12.0		121,328	0	0	60,567	181,895	4,562
02-8011	R&B Spec II	FT	A	SS	Juneau	205	18C / D	12.0		73,719	0	0	44,190	117,909	2,957
02-8012	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		49,415	664	0	35,789	85,868	2,154
02-8013	Accountant III	FT	A	GP	Juneau	99	18Q	12.0		100,811	1,355	0	53,469	155,635	3,903
02-8014	R&B Tech II	FT	A	GP	Juneau	205	14J / K	12.0		61,271	823	0	39,868	101,962	2,557
02-8015	R&B Tech II	FT	A	GP	Juneau	205	14K	12.0		62,004	833	0	40,120	102,957	2,582
02-8016	R&B Tech I	FT	A	GP	Juneau	205	12B / C	12.0		43,444	584	0	33,735	77,763	1,950
02-8017	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		49,210	661	0	35,719	85,590	2,147
02-8018	Systems Programmer I	FT	A	GP	Juneau	205	20B / C	12.0		75,160	1,010	0	44,645	120,815	3,030
02-8019	Accounting Technician I	FT	A	GP	Juneau	205	12G	12.0		50,100	673	0	36,025	86,798	2,177
02-8020	R&B Tech I	FT	A	GP	Juneau	205	12B / C	12.0		43,266	581	0	33,674	77,521	1,944
02-8021	R&B Spec II	FT	A	SS	Juneau	205	18J / K	12.0		84,585	0	0	47,928	132,513	3,323
02-8022	R&B Spec II	FT	A	GP	Juneau	205	18E / F	12.0		71,078	955	0	43,241	115,274	2,891
02-8027	Audit & Review Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		88,816	1,194	0	49,343	139,353	3,495
02-8029	Microfilm/Imaging Operator II	FT	A	GP	Juneau	99	12M / N	12.0		59,551	800	0	39,276	99,627	2,499
02-8030	R&B Spec III	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	52,106	148,838	3,733
02-8031	R&B Spec II	FT	A	GP	Juneau	205	18A / B	12.0		64,028	861	0	40,816	105,705	2,651
02-8032	R&B Spec II	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,012	0	44,689	120,989	3,034
02-8033	R&B Spec III	FT	A	SS	Juneau	205	20N	12.0		106,476	0	0	55,458	161,934	4,061
02-8034	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		51,495	712	1,445	37,002	90,654	2,274
02-8038	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,323	668	1,351	35,878	86,220	2,162
02-8039	R&B Tech II	FT	A	GP	Juneau	205	14K / L	12.0		62,172	860	1,788	40,793	105,613	2,649
02-8040	R&B Spec III	FT	A	SS	Juneau	205	20F / J	12.0		93,303	0	0	50,927	144,230	3,617
02-8041	R&B Spec II	FT	A	SS	Juneau	605	18F	12.0		78,660	0	0	45,889	124,549	3,124
02-8043	Publications Specialist II	FT	A	GP	Juneau	205	16C / D	12.0		57,906	778	0	38,710	97,394	2,443
02-8044	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,057	646	0	35,322	84,025	2,107
02-8045	Internet Specialist II	FT	A	GP	Juneau	205	19E / F	12.0		76,166	1,024	0	44,991	122,181	3,064
02-8046	Administrative Officer II	FT	A	SS	Juneau	99	19N / O	12.0		103,984	0	0	54,601	158,585	3,977
02-8047	Audit & Review Analyst II	FT	A	GP	Salem, Oregon	200	21K	12.0		95,124	1,278	0	51,513	147,915	3,710
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	N05	26Q / R	12.0		162,920	0	0	73,130	236,050	5,920

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: FY2021 Governor (16414)
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
02-8049	Accountant IV	FT	A	SS	Juneau	205	20L / M	12.0		102,044	0	0	53,933	155,977	3,912
02-8050	R&B Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,968	577	0	33,571	77,116	1,934
02-8051	R&B Spec II	FT	A	GP	Anchorage	200	18G / J	12.0		73,559	989	0	44,095	118,643	2,976
02-8052	R&B Spec III	FT	A	SS	Juneau	99	20O / P	12.0		112,235	0	0	57,439	169,674	4,255
02-8053	R&B Spec II	FT	A	GP	Juneau	205	18F / G	12.0		74,287	998	0	44,345	119,630	3,000
02-8054	R&B Tech II	FT	A	GP	Juneau	205	14B	12.0		48,456	670	1,397	35,940	86,463	2,169
02-8055	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,816	454	0	30,423	64,693	1,623
02-8056	Administrative Assistant II	FT	A	SS	Juneau	99	14M / N	12.0		69,403	0	0	42,705	112,108	2,812
02-8057	R&B Tech II	FT	A	GP	Juneau	205	14L / M	12.0		65,923	886	0	41,468	108,277	2,716
02-8060	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,057	664	1,351	35,787	85,859	2,153
02-8061	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		79,696	1,071	0	46,206	126,973	3,185
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		0	0	0	0	0	0
02-8063	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		48,593	653	0	35,506	84,752	2,126
02-8064	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		55,596	747	0	37,915	94,258	2,364
02-8065	Systems Programmer II	FT	A	GP	Juneau	99	22P	12.0		127,354	1,712	0	62,600	191,666	4,807
02-8066	Analyst/Programmer I	FT	A	GP	Juneau	205	14K	12.0		62,004	833	0	40,120	102,957	2,582
02-8067	Data Processing Manager III	FT	A	SS	Juneau	205	24K	12.0		126,480	0	0	62,339	188,819	4,736
02-8068	Data Processing Manager III	FT	A	SS	Juneau	205	24B / C	12.0		105,920	0	0	55,267	161,187	4,043
02-8069	R&B Spec I	FT	A	GP	Juneau	205	16C / D	12.0		58,536	787	0	38,927	98,250	2,464
02-8070	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		59,616	801	0	39,298	99,715	2,501
02-8071	R&B Spec II	FT	A	GP	Anchorage	99	18M / N	12.0		85,404	1,148	0	48,169	134,721	3,379
02-8072	R&B Spec II	FT	A	GP	Anchorage	200	18F / G	12.0		71,954	967	0	43,543	116,464	2,921
02-8074	R&B Spec I	FT	A	GP	Juneau	205	16E / F	12.0		62,096	835	0	40,151	103,082	2,585
02-8075	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,124	647	0	35,345	84,116	2,110
02-8076	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		57,636	775	0	38,617	97,028	2,434
02-8077	R&B Spec II	FT	A	GP	Juneau	205	18K	12.0		81,624	1,097	0	46,869	129,590	3,250
02-8078	R&B Spec II	FT	A	GP	Juneau	205	18L	12.0		84,276	1,133	0	47,781	133,190	3,340
02-8079	R&B Spec II	FT	A	SS	Juneau	205	18B / C	12.0		69,794	0	0	42,839	112,633	2,825
02-8080	R&B Spec I	FT	A	GP	Juneau	205	16J / K	12.0		69,645	936	0	42,748	113,329	2,842
02-8081	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		51,108	706	1,445	36,869	90,128	2,260
02-8082	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		40,539	545	0	32,736	73,820	1,851
02-8083	R&B Spec III	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	51,053	144,725	3,630
02-8084	R&B Tech II	FT	A	GP	Juneau	205	14J	12.0		60,048	830	1,731	40,042	102,651	2,575
02-8085	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,124	647	0	35,345	84,116	2,110
02-8086	Microfilm/Imaging Operator III	FT	A	SS	Juneau	205	14B / C	12.0		53,853	0	0	37,356	91,209	2,288
02-8088	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		43,920	590	0	33,899	78,409	1,967
02-8089	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		49,552	666	0	35,836	86,054	2,158
02-8090	R&B Spec I	FT	A	GP	Juneau	205	16C / D	12.0		59,706	825	1,662	39,901	102,094	2,561

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: FY2021 Governor (16414)
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
02-8091	R&B Spec I	FT	A	GP	Juneau	205	16A / B	12.0		55,680	748	0	37,944	94,372	2,367
02-8092	R&B Spec II	FT	A	GP	Juneau	205	18G	12.0		75,936	1,021	0	44,912	121,869	3,057
02-8093	R&B Spec I	FT	A	SS	Juneau	605	16C / D	12.0		63,095	0	0	40,535	103,630	2,599
02-8095	R&B Tech II	FT	A	GP	Juneau	205	14D / E	12.0		52,194	701	0	36,745	89,640	2,248
02-8096	R&B Spec I	FT	A	SS	Juneau	205	16B / C	12.0		61,688	0	0	40,051	101,739	2,552
02-8097	Accountant II	FT	A	GP	Juneau	205	16G	12.0		66,432	893	0	41,643	108,968	2,733
02-8098	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,874	141,448	3,548
02-8099	Accounting Technician III	FT	A	GP	Juneau	99	16O / P	12.0		82,910	1,114	0	47,311	131,335	3,294
02-8100	Accountant II	FT	A	GP	Juneau	205	16J	12.0		69,180	930	0	42,588	112,698	2,827
02-8101	Accountant V	FT	A	SS	Juneau	99	22M	12.0		118,354	0	0	59,544	177,898	4,462
02-8102	Accountant III	FT	A	SS	Juneau	205	18K	12.0		84,696	0	0	47,966	132,662	3,327
02-8103	Accounting Technician III	FT	A	GP	Juneau	205	16K	12.0		71,412	960	0	43,356	115,728	2,903
02-8104	R&B Spec II	FT	A	GP	Juneau	205	18A / B	12.0		63,660	856	0	40,689	105,205	2,639
02-8105	R&B Spec II	FT	A	GP	Juneau	205	18B / C	12.0		65,692	883	0	41,388	107,963	2,708
02-8106	R&B Spec II	FT	A	GP	Juneau	205	18G	12.0		75,936	1,021	0	44,912	121,869	3,057
02-8107	R&B Spec I	FT	A	GP	Juneau	205	16D / E	12.0		61,084	821	0	39,803	101,708	2,551
02-8108	Publications Specialist III	FT	A	SS	Juneau	205	19K / L	12.0		97,911	0	0	52,512	150,423	3,773
02-8109	R&B Tech I	FT	A	GP	Juneau	205	12F / G	12.0		49,758	669	0	35,907	86,334	2,165
02-8110	R&B Spec I	FT	A	SS	Juneau	205	16B / C	12.0		62,088	0	0	40,189	102,277	2,565
02-8111	R&B Tech II	FT	A	GP	Juneau	205	14F / G	12.0		55,923	752	0	38,028	94,703	2,375
02-8112	R&B Tech II	FT	A	GP	Juneau	205	14F / G	12.0		56,295	757	0	38,156	95,208	2,388
02-8113	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		51,495	712	1,445	37,002	90,654	2,274
02-8114	R&B Tech II	FT	A	GP	Juneau	205	14E / F	12.0		55,596	768	1,553	38,450	96,367	2,417
02-8115	R&B Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,790	592	1,225	33,931	78,538	1,970
02-8116	R&B Spec II	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	46,162	125,614	3,150
02-8117	R&B Tech II	FT	A	GP	Juneau	205	14G	12.0		57,636	797	1,662	39,189	99,284	2,490
02-8118	Accountant III	FT	A	SS	Juneau	205	18J	12.0		82,032	0	0	47,049	129,081	3,237
02-8119	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		50,410	678	0	36,131	87,219	2,188
02-8120	Microfilm/Imaging Operator I	FT	A	GP	Juneau	205	10B / C	12.0		38,528	518	0	32,044	71,090	1,783
02-8121	R&B Tech II	FT	A	GP	Juneau	205	14B / C	12.0		49,552	685	1,397	36,317	87,951	2,206
02-8123	Supply Technician II	FT	A	GP	Juneau	205	12G / J	12.0		50,804	683	0	36,267	87,754	2,201
02-8125	R&B Spec I	FT	A	GP	Juneau	205	16E / F	12.0		62,556	841	0	40,310	103,707	2,601
02-8126	R&B Spec I	FT	A	SS	Juneau	205	16A / B	12.0		59,764	0	0	39,389	99,153	2,487
02-8127	Accountant IV	FT	A	SS	Juneau	205	20J / K	12.0		94,947	0	0	51,492	146,439	3,673
02-8128	R&B Tech II	FT	A	GP	Juneau	205	14J / K	12.0		60,211	833	1,731	40,098	102,873	2,580
02-8129	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		50,410	678	0	36,131	87,219	2,188
02-8130	R&B Spec I	FT	A	GP	Juneau	205	16D	12.0		59,796	804	0	39,360	99,960	2,507
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		108,028	0	0	55,992	164,020	4,114

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: FY2021 Governor (16414)
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		
02-8132	Deputy Director	FT	A	XE	Juneau	99	25O	12.0		148,165	0	0	68,958	217,123	5,445		
02-8133	R&B Spec II	FT	A	GP	Juneau	205	18K / L	12.0		84,055	1,130	0	47,705	132,890	3,333		
02-8134	R&B Spec II	FT	A	GP	Juneau	205	18B / C	12.0		65,692	883	0	41,388	107,963	2,708		
02-8135	Economist III	FT	A	XE	Juneau	N05	20C / D	12.0		79,875	0	0	46,163	126,038	3,161		
02-8137	Program Coordinator II	FT	A	GP	Juneau	205	20M	12.0		99,456	1,337	0	53,003	153,796	3,857		
02-8138	R&B Tech II	FT	A	GP	Juneau	205	14C / D	12.0		50,410	678	0	36,131	87,219	2,188		
02-8139	R&B Tech II	FT	A	GP	Juneau	205	14A / B	12.0		48,323	649	0	35,413	84,385	2,116		
02-8140	R&B Spec II	FT	A	GP	Juneau	205	18E / F	12.0		71,408	960	0	43,355	115,723	2,902		
02-8141	R&B Spec II	FT	A	GP	Juneau	205	18B / C	12.0		65,230	877	0	41,229	107,336	2,692		
02-8142	R&B Spec II	FT	A	GP	Juneau	205	18A / B	12.0		64,028	861	0	40,816	105,705	2,651		
02-IN1501	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		20,412	0	0	2,082	22,494	564		
02-N15009	R&B Tech I	NP	N	GP	Juneau	205	12A	12.0		41,232	463	0	23,903	65,598	1,645		
02-N15010	R&B Tech I	NP	N	GP	Juneau	205	12A	12.0		41,232	463	0	23,903	65,598	1,645		
02-N18014	R&B Tech II	NP	N	GP	Juneau	205	14A	12.0		46,860	527	0	24,601	71,988	1,806		
02-T178	Hlth Cr P Admn	FT	A	XE	Juneau	N05	26L / M	12.0		138,090	0	0	66,110	204,200	5,121		
02-T188	Deputy Health Official	FT	A	XE	Juneau	N05	23B / C	12.0		93,866	0	0	50,976	144,842	3,633		
02-T189	Health Operations Manager	NP	A	XE	Juneau	N05	23C / D	12.0		95,641	0	0	51,587	147,228	3,693		
<div><div><div>Total Positions</div><div>New</div><div>Deleted</div></div><div><div>Full Time Positions:</div><div>Part Time Positions:</div><div>Non Permanent Positions:</div><div>Positions in Component:</div></div><div><div>124</div><div>0</div><div>0</div><div>5</div><div>129</div></div><div><div>0</div><div>0</div><div>0</div><div>0</div></div></div>														<div>Total Salary Costs:</div> <div>Total COLA:</div> <div>Total Premium Pay:</div> <div>Total Benefits:</div>			<div>9,190,295</div> <div>76,505</div> <div>21,183</div> <div>5,537,527</div>
<div>Total Component Months:1,548.0</div>														<div>Total Pre-Vacancy:</div> <div>Minus Vacancy Adjustment of 6.41%:</div> <div>Total Post-Vacancy:</div> <div>Plus Lump Sum Premium Pay:</div>			<div>14,825,510</div> <div>(950,810)</div> <div>13,874,700</div> <div>0</div>
<div>Personal Services Line 100:</div>														<div>13,874,700</div>			

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: FY2021 Governor (16414)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

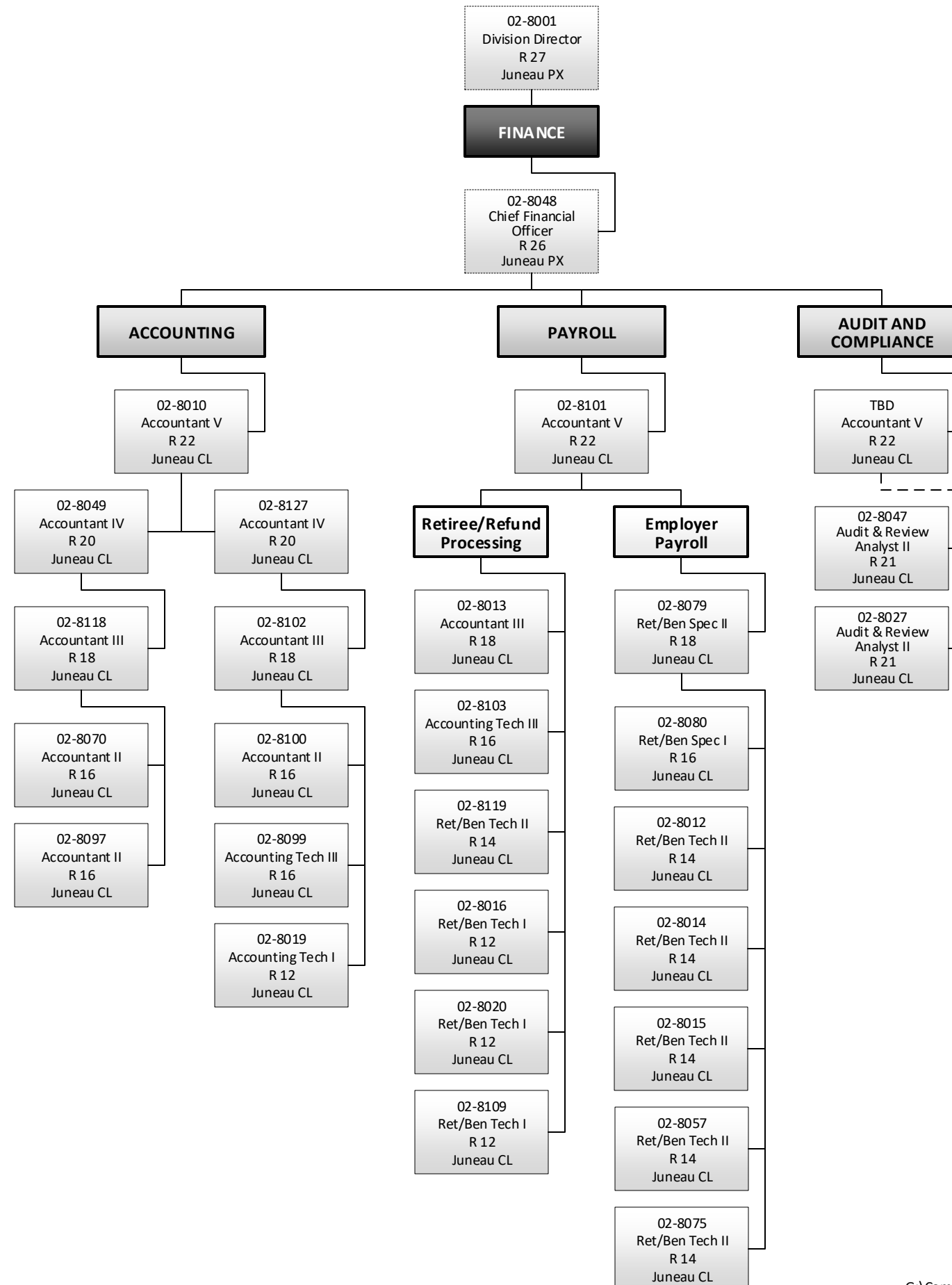
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	371,824	347,977	2.51%
1017 Benefits Systems Receipts	4,928,148	4,612,089	33.24%
1023 FICA Administration Fund Account	79,613	74,507	0.54%
1029 Public Employees Retirement System Fund	6,640,346	6,214,478	44.79%
1034 Teachers Retirement System Fund	2,608,845	2,441,531	17.60%
1042 Judicial Retirement System	23,128	21,645	0.16%
1045 National Guard & Naval Militia Retirement System	173,607	162,473	1.17%
Total PCN Funding:	14,825,510	13,874,700	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.

Department of Administration | ADRB – Retirement and Benefits

FINANCE

Accounting
Payroll
Audit and Compliance

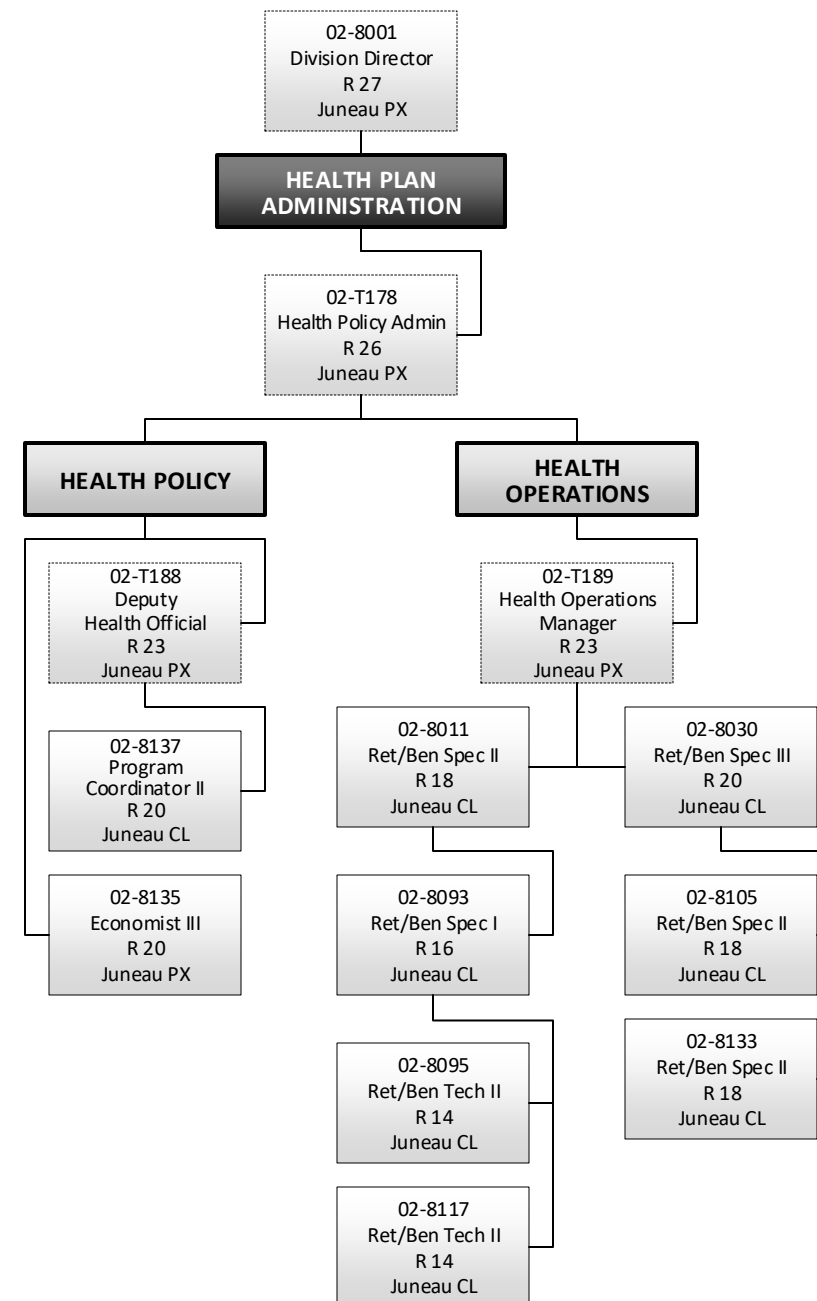


Department of Administration | ADRB – Retirement and Benefits

HEALTH PLAN ADMINISTRATION

Health Policy

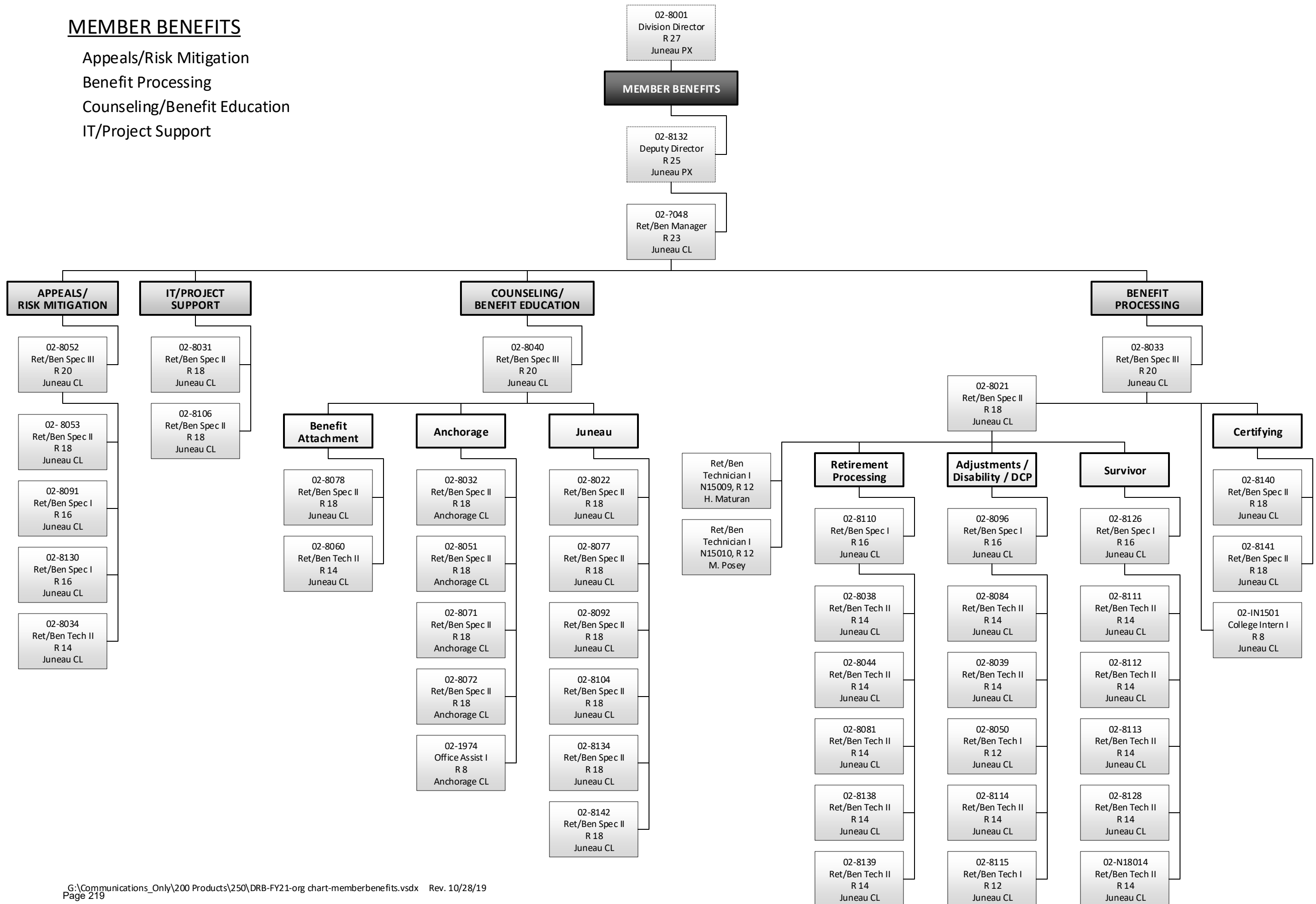
Health Operations



Department of Administration | ADRB – Retirement and Benefits

MEMBER BENEFITS

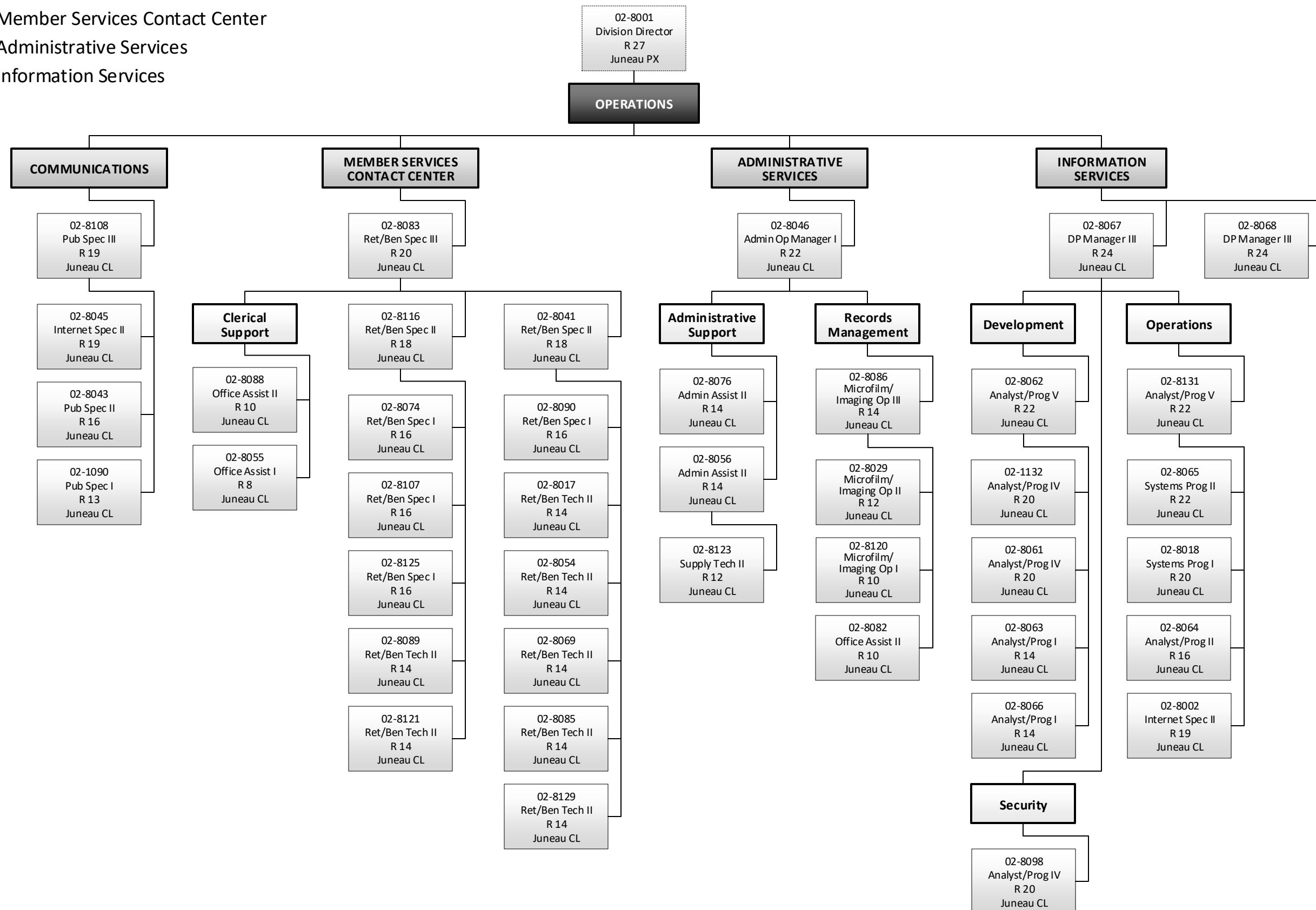
Appeals/Risk Mitigation
Benefit Processing
Counseling/Benefit Education
IT/Project Support



Department of Administration | ADRB – Retirement and Benefits

OPERATIONS

Communications
Member Services Contact Center
Administrative Services
Information Services



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Health Plans Administration Component Budget Summary

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

Major Component Accomplishments in 2019

- Implemented an enhanced Medicare Part D Employer Group Waiver Program (EGWP) for eligible retirees, generating an additional \$30 million in savings (net) to the health trust creating a future reduction in the health plan unfunded liability estimated at \$965 million.
- Improved retiree communications through the addition of e-newsletters and telephonic town halls.
- Conducted over 16 telephonic townhall sessions to educate retiree members about their benefits.
- Conducted health fairs in Anchorage, Matsu, Juneau, Fairbanks, and Soldotna.
- Continued work with Retiree Health Plan Advisory Board, holding 9 public board meetings between February and December 2019.
- Prepared for offering two dental plan options to retiree members beginning January 1, 2020.
- Developed and implemented a new open enrollment system for over 40,000 eligible retiree members allowing them to make an educated decision regarding their dental plan choices.
- Updated, presented for public comment, and finalized the January 2020 Retiree Insurance Information Booklet to include two dental plan options.
- Conducted a competitive procurement for medical, dental, vision, and audio claims third party administrator effective January 1, 2020. The last time these services were bid was 2013.

Key Component Challenges

Third Party Administrator – Managing 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, healthcare management and long-term care claims administration.

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 – Review and implement best practices in the coverage provisions of the retirement health plans. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state.

HIPAA Compliance – Monitor risk assessment of Health Systems for compliance with Health Information Technology for Economical and Clinical Health/ Health Information Portability and Accountability Act (HITECH/HIPAA)

requirements. Continue to analyze, evaluate and implement as appropriate and necessary mandates of federal health care legislation.

Significant Changes in Results to be Delivered in FY2021

Health Plans – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage 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. Continue implementing “best practices” 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 14.25.168	Retiree Medical Benefits under the Defined Benefit Plan (TRS)
AS 14.25.480	Retiree Medical Benefits under the Defined Contribution Plan (TRS)
AS 22.25.090	Retiree Medical Benefits under the Defined Benefit Plan (JRS)
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 39.35.880	Retiree Medical Benefits under the Defined Contribution Plan (PERS)
2 AAC 38.010-100	Same-sex Partner Insurance Coverage
2 AAC 39.010-995	Group Medical, DVA and LTC Insurance (also miscellaneous provisions)

Contact Information
<p>Contact: Ajay Desai, Director Phone: (907) 465-4471 E-mail: Ajay.Desai@alaska.gov</p>

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.2	14.1	14.1	17.0	17.0	0.0	0.0%
73000 Services	26,342.7	35,064.8	35,064.8	34,661.9	34,661.9	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	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	0.0	0.0%
Fund Sources:							
1017 Ben Sys (Other)	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		35,078.9										
	Subtotal	35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Retirement and Benefits for Administrative Support												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-400.0										
Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Additional authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	2.9	-2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	34,678.9	0.0	17.0	34,661.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals												
	Totals	34,678.9	0.0	17.0	34,661.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Health Plans Administration (2152)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		10.2	17.0	17.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			10.2	17.0	17.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	7.3	11.0	11.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	2.9	4.0	4.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	2.0	2.0

Line Item Detail (1676)
Department of Administration
Services

Component: Health Plans Administration (2152)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			26,342.7	34,661.9	34,661.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				26,342.7	34,661.9	34,661.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		0.0	0.5	0.5
3001	Financial Services	Management and consulting services		434.5	1,490.6	1,490.6
3003	Information Technology	Software licensing and maintenance, training, and consulting		90.8	200.0	200.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		54.8	0.0	0.0
3005	Health Services	Professional services for independent medical review		0.0	4.0	4.0
3006	Delivery Services	Freight, courier services, and postage		55.1	65.0	65.0
3007	Advertising and Promotions	Advertising, promotions and legal notices		0.0	1.3	1.3
3011	Other Services	Professional services for third party administration, printing pamphlets, flyers, and forms related to health plans		24,950.4	32,460.5	32,460.5
3023	Inter-Agency Building Leases	E&ED - Department-wide	Rent for state-owned facilities and lease payments	0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	406.3	365.0	365.0

Line Item Detail (1676)
Department of Administration
Services

Component: Health Plans Administration (2152)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				26,342.7	34,661.9	34,661.9
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	51.7	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Retirement and Benefits (64)	Retirement and Benefits administrative support	299.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Health Plans Administration (2152)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6017 Ben Sys (1017 Ben Sys)			0.0	0.0	34,678.9
6203 Benefits System - Miscellaneous		Benefits System contributions from participating employers and/or employees who are members of the trust fund and health plan	0.0	0.0	34,678.9

Inter-Agency Services (1682)
Department of Administration

Component: Health Plans Administration (2152)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				757.1	440.0	440.0
With Department of Education and Early Development				0.1	0.0	0.0
With Department of Law				406.3	365.0	365.0
With Department of Administration				350.7	75.0	75.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	E&ED - Department-wide	Rent for state-owned facilities and lease payments	0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	406.3	365.0	365.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	51.7	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Retirement and Benefits (64)	Retirement and Benefits administrative support	299.0	0.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Labor Agreements Miscellaneous Items Component Budget Summary

Component: Labor Agreements Miscellaneous Items
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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 2019

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2021

No changes in results to be delivered.

Statutory and Regulatory Authority

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

Contact Information
Contact: Kate Sheehan, Division Director, Personnel & Labor Relations Phone: (907) 465-4403 E-mail: kate.sheehan@alaska.gov

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	37.5	37.5	37.5	37.5	37.5	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	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Agreements Miscellaneous Items (2054)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		37.5	37.5	37.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			37.5	37.5	37.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	37.5	37.5	37.5

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Shared Services of Alaska Results Delivery Unit Budget Summary

Shared Services of Alaska Results Delivery Unit

Contribution to Department's Mission

To provide back office support of common administrative transactions to allow state departments to use budget and staff to focus on their core mission and responsibilities.

Core Services

- Establish cost effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Accept, warehouse, distribute, and administer leased office and other types of space from the private sector and state property owners of the Executive Branch.
- Manage daily mail posting, interagency receipt, sorting, distribution, and post office delivery.
- Procure, manage, and administer leased office and other types of space from the private sector and state property owners of the Executive Branch.
- Provide space planning standard recommendations and contract guidance for all state-owned office facilities.
- Provide for the day-to-day long-term management of 11 Public Building Fund (PBF) facilities and six Non-PBF buildings.
- Oversee rate development and budgeting for all PBF and Non-PBF facilities.
- Provide accounting services to state departments for travel and accounts payable.
- Manage a collection effort on delinquent accounts on behalf of state departments.

Major RDU Accomplishments in 2019

- Onboarded travel reimbursement processing for all or part of twelve out of fourteen state departments, with more travel volume to be added in FY2020.
- Onboarded accounts payable processing for all or part of seven out of fourteen state departments, with more volume to be added in FY2020.
- Went live with the Accounts Payable and Travel Portal in FY2019, allowing for more expedient payment processing and travel reimbursements.
- Partnered with contractor for collections on delinquent accounts on behalf of state departments.
- Identified and initiated several significant collocation and relocation opportunities in state-owned PBF and Non-PBF buildings.
- Successfully transferred PBF and Non-PBF facilities maintenance team into the Department of Transportation and Public Facilities Division of Facilities Services including all regular maintenance responsibilities, service contract management, and administrative support for the team.
- Coordinated the following major capital improvement projects in FY2019: the renovation of the Calhoun entry stairs to the Juneau State Office Building, the security keycard conversion for facilities in the Southcentral region, renovations in the Douglas Island Building, and high priority repairs to the North and South garage at the Juneau State Office Building.
- Applied a more aggressive approach to negotiate leases to reduce costs beyond the AS.36.30.083 requirements.
- Assisted agencies in the reduction of agency lease costs by reconfiguring existing space to increase efficiency or relocating agencies into more efficient space.
- Sought out opportunities to move state agencies from private lease into state-owned facilities in effort to reduce lease costs.
- Engaged in the use of private tenant leases to generate revenue for Geological Materials Center to offset the cost of the building.
- Processed timely large volume annual mail-outs resulting from the mailing of the Alaska Permanent Fund Dividend as well as the mailing of required 1099s, 1098s, and W2s.
- Processed 214 Requests for Alternate Procurement (RAPs) and 37 waivers in FY2019 improved services in turnaround on requests due to continued use of process improvement techniques to find efficiencies in key processes.
- Successfully sold 4,706 items of excess state property, generating \$511,894 in revenue for the program.

Key RDU Challenges

Travel and Accounts Payable Initiatives – Continuing to transfer positions from other departments, which requires setup of workspaces, computers, and other equipment. Continuing to establish service level agreements, key performance indicators, and rates for services with each department.

Collaboration with Division of Facilities Services (DFS) – Implementing final maintenance procedures resulting from the transfer of the PBF and Non-PBF facilities maintenance team to the DFS. Shared Services is currently working with DFS to identify and implement efficiencies to maintenance processes. Shared Services continues to work with DFS for integrated PBF rate development processes.

Leasing – Communicating proactively with stakeholders well in advance to begin the renewal or relocation process for expiring leases. Continuing to educate stakeholders on the protocol for lease compliance and procurement and the fluctuating needs of agency occupancy, which may include expansion of certain leases or reconfiguration of currently occupied space.

Central Mail – Consulting with client agencies to maximize cost savings by utilizing Send Suite Live Shipping program, 3-5 digit zip code sorting, using electronic services for all eligible mail, and utilizing the data center printing services in conjunction with Central Mail Services as opposed to using contractors.

Statewide Contracting Office – Continuing work towards: automation using the state's enterprise system (IRIS) e-procurement module to foster improved efficiency for state agencies; improving access for Alaska vendors to state business; enhancing reporting on state purchasing activities as more data becomes available; improving outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

Statewide Procurement Initiative – Centralizing statewide procurement leveraging an Alaska Administrative Productivity and Excellence (AAPEX) contract, which will culminate in a more robust and strategic implementation of cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2021

Facility Management – Additional state-owned buildings may be identified for transitioning into the Public Building Fund.

Security Procedures and Enhancements – Continue developing and updating policies and procedures to protect the state's physical structures and occupants.

Shared Services – A quality control trainer position is being created to conduct auditing for process improvements, present to departments, and train new hires.

Service Offerings – Implementation of Shared Services initiatives will be finalized. This is expected to result in fewer overall positions and less cost for processing the work. Results will be reported for the next budget cycle.

Process Standardization – Work towards automating processes and systems to produce improved efficiencies. This includes redesigning internal processes to take greater advantage of tools currently available but not being fully utilized.

Computerized Maintenance Management System (CMMS) Implementation – Ready Request will go online with a property-management component specifically catered to leasing database requirements. Cost efficiencies should be realized upon implementation.

State of Alaska Procurement Centralization – The State of Alaska is centralizing procurement functions. This centralization will leverage the AAPEX contract to establish best practices and training for staff who will transfer into the team while still in their home departments. Once all employees are in place and data collection has commenced, regular meetings with key stakeholders will bring forth opportunities for streamlining and lower negotiated contract pricing.

Data Collection – Refine methods for procurement data collection. This data is crucial to entering into new cooperative contracts that are negotiated at higher cost savings to the state and political subdivisions.

Private Leased Space – Multiple strategies to achieve overall lease cost savings will continue in FY2020. In addition to reducing the number of leased facilities, space efficiency principles and standards will be used to help ensure all space is being utilized in an effective manner. Expanded boundaries and revised lease solicitation documents will also be used to increase the lessor's requirements and ensure maximized space efficiency is achieved through improved space management.

Contact Information
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**Shared Services of Alaska
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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												
Accounting	1,328.4	2,938.2	0.0	4,266.6	2,950.5	6,670.9	0.0	9,621.4	2,962.0	4,897.0	0.0	7,859.0
Business Transformation Office	335.4	0.0	0.0	335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchasing	1,638.5	640.8	179.0	2,458.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Stwd Contracting and Property	0.0	0.0	0.0	0.0	1,424.3	891.9	337.9	2,654.1	1,431.7	895.3	339.4	2,666.4
Print Services	0.0	2,065.7	0.0	2,065.7	0.0	2,614.9	0.0	2,614.9	0.0	2,567.4	0.0	2,567.4
Leases	0.0	43,793.0	0.0	43,793.0	0.0	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0	44,844.2
Lease Administration	0.0	1,442.0	0.0	1,442.0	0.0	1,578.2	0.0	1,578.2	0.0	1,638.8	0.0	1,638.8
Facilities	208.2	10,277.5	0.0	10,485.7	280.1	15,165.4	0.0	15,445.5	280.1	15,165.4	0.0	15,445.5
Facilities Administration	0.0	1,089.9	0.0	1,089.9	0.0	1,618.6	0.0	1,618.6	0.0	1,623.1	0.0	1,623.1
NPBF Facilities	424.2	294.7	0.0	718.9	543.7	280.9	0.0	824.6	543.7	280.9	0.0	824.6
Totals	3,934.7	62,541.8	179.0	66,655.5	5,198.6	73,665.0	337.9	79,201.5	5,217.5	71,912.1	339.4	77,469.0

Shared Services of Alaska
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	481.7	4,716.9	73,665.0	337.9	79,201.5
Adjustments which continue current level of service:					
-Accounting	0.0	11.5	46.1	0.0	57.6
-Stwd Contracting and Property	0.0	7.4	3.4	1.5	12.3
-Print Services	0.0	0.0	-47.5	0.0	-47.5
-Lease Administration	0.0	0.0	60.6	0.0	60.6
-Facilities Administration	0.0	0.0	4.5	0.0	4.5
Proposed budget decreases:					
-Accounting	0.0	0.0	-1,820.0	0.0	-1,820.0
FY2021 Governor	481.7	4,735.8	71,912.1	339.4	77,469.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Accounting Component Budget Summary

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

To provide back office support of common administrative transactions to allow state departments to use budget and staff to focus on their core mission and responsibilities.

Core Services

- Provide statewide project management services relating to process improvement of back-office administrative functions.
- Establish statewide business management policies and procedures of common back-office administrative functions.
- Process timely back-office accounting functions on behalf of agencies.

Major Component Accomplishments in 2019

- Onboarded travel reimbursement processing for all or part of twelve out of fourteen state departments, with more travel volume to be added in FY2020.
- Onboarded accounts payable processing for all or part of seven out of fourteen state departments, with more volume to be added in FY2020.
- Went live with the Accounts Payable and Travel Portal in FY2019, allowing for more expedient payment processing and travel reimbursements.
- Enhanced travel and payables reporting back to departments for greater transparency.
- Created and now piloting the travel request (TRQS) document in the state account system (IRIS) for further travel process efficiencies.
- Redesigned staffing units to create specialized work pods composed of subject matter experts.
- Analyzed work requirements to align position job classifications to levels more appropriate to the work.
- Partnered with the state's contractor for collections on delinquent accounts on behalf of state departments.

Key Component Challenges

Positions continue to be transferred from other departments requiring set up of workspaces, computers, and other equipment. Service level agreements, key performance indicators, and rates for services are being established with each department for the services to be performed by Shared Services.

Significant Changes in Results to be Delivered in FY2021

- Processes continue to be redefined to take full advantage of the Integrated Resource Information System (IRIS), including recent updates to the P-Card module and the Travel and AP Portal. Major initiatives underway include Travel and Expense, Accounts Payable, and Collection of Delinquent Accounts Receivable.
- A quality control trainer position is being created to conduct auditing for process improvements, present to departments, and train new hires.
- The section is exploring the option of partnering with Lemon Creek Correctional Center to create a work unit for reformative program participants, which will assist with recruitment challenges and result in cost savings.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Accounting
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	75	79	Annual Salaries	4,062,170
Part-time	0	0	COLA	40,444
Nonpermanent	0	0	Premium Pay	10,223
			Annual Benefits	2,861,100
			<i>Less 6.96% Vacancy Factor</i>	(485,537)
			Lump Sum Premium Pay	0
Totals	75	79	Total Personal Services	6,488,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	1	0	2
Accounting Clerk	0	0	7	0	7
Accounting Technician I	12	0	27	0	39
Accounting Technician II	4	0	9	0	13
Accounting Technician III	2	0	5	0	7
Administrative Assistant I	0	0	2	0	2
Administrative Assistant II	1	0	1	0	2
Bus An/IA II	0	0	1	0	1
Bus Sv Pr Mn I	1	0	1	0	2
Bus Sv Pr Mn II	1	0	1	0	2
Division Director - Px	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Totals	23	0	56	0	79

Component Detail All Funds
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,849.0	6,858.4	6,858.4	6,480.8	6,488.4	7.6	0.1%
72000 Travel	4.8	2.5	2.5	3.7	3.7	0.0	0.0%
73000 Services	399.2	3,092.5	3,092.5	3,118.9	1,348.9	-1,770.0	-56.8%
74000 Commodities	13.6	18.0	18.0	18.0	18.0	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	4,266.6	9,971.4	9,971.4	9,621.4	7,859.0	-1,762.4	-18.3%
Fund Sources:							
1005 GF/Prgm (DGF)	1,328.4	2,950.5	2,950.5	2,950.5	2,962.0	11.5	0.4%
1007 I/A Rcpts (Other)	2,938.2	7,020.9	7,020.9	6,670.9	4,897.0	-1,773.9	-26.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,328.4	2,950.5	2,950.5	2,950.5	2,962.0	11.5	0.4%
Other Funds	2,938.2	7,020.9	7,020.9	6,670.9	4,897.0	-1,773.9	-26.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	70	74	74	75	79	4	5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm		2,950.5										
1007 I/A Rcpts		7,020.9										

Subtotal		9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant (20-1070) to Facilities Administration for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary.												
This change reallocates the duties of the Administrative Assistant I (20-1070), range 12, located in Juneau from Accounting to Facilities Administration to provide support to the facilities program.												
Transfer Authority to Statewide Contracting and Property Office for Program Alignment												
	Trout	-350.0	-200.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-350.0										
The Department of Administration, Shared Services is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, a realignment of funding is necessary to provide support to the Department of Administration procurement program.												
Transfer Accounting Technician II (18-7390) to Administrative Services for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed.												
This change reallocates the duties of the Accounting Technician II (18-7390), range 14, located in Juneau, from Accounting to Administrative Services.												
Transfer Administrative Assistant (02-5051) from Print Services for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary.												
This change reallocates the duties of the Administrative Assistant I (02-5051), range 12, located in Juneau, from Print Services to Accounting to provide support to the program.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Accounting Tech II (02-1116) from Administrative Services for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed.												
This change reallocates the duties of the Accounting Technician II (02-1116), range 14, located in Juneau, from Administrative Services to Accounting.												
Transfer Accounting Technician I (02-5068) from Facilities Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to align the programmatic needs of the division.												
This change reallocates the duties of the Accounting Technician I (02-5068), range 12, located in Juneau, from Facilities Administration to Accounting.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-177.6	1.2	176.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Subtotal	9,621.4	6,480.8	3.7	3,118.9	18.0	0.0	0.0	0.0	75	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.5										
1007 I/A Rcpts		46.1										
FY2021 GGU Salary Increases: \$39.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$18.5												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,600.0										
Reduce authority to better align with anticipated revenue and expenditures. There will be no impact to services as a result of this reduction.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Accounting Technicians and Authority to Realize Efficiencies												
1007 I/A Rcpts	Dec	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two full-time Accounting Technician I (02-5184 and 02-5185), range 12, located in Juneau, and related authority to realize process efficiencies.												
Transfer Administrative Assistants (02-5138 and 20-1070) from Facilities Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer administrative support positions from Facilities Administration to Accounting for program alignment.												
The following positions are transferred:												
Full-time Administrative Assistant II (02-5138), range 14, located in Juneau												
Full-time Administrative Assistant I (20-1070), range 12, located in Juneau												
Add Accounting Technicians (02-5184, 02-5185, 02-5186 and 02-5187) for Shared Services Initiative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add the following accounting positions to support the shared services initiative:												
Full-time Accounting Technician I (02-5184), range 12, located in Juneau												
Full-time Accounting Technician I (02-5185), range 12, located in Juneau												
Full-time Accounting Technician I (02-5186), range 12, located in Juneau												
Full-time Accounting Technician I (02-5187), range 12, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		7,859.0	6,488.4	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Accounting (3134)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		4.8	3.7	3.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			4.8	3.7	3.7
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	4.8	3.7	3.7

Line Item Detail (1676)
Department of Administration
Services

Component: Accounting (3134)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		399.2	3,118.9	1,348.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			399.2	3,118.9	1,348.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	2.4	2.4
3001	Financial Services	Management and consulting services	25.5	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.4	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	24.2	50.0	50.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.4	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage	0.1	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.8	1.4	1.4
3011	Other Services	Unbudgeted RSAs with other State agencies	-289.2	2,354.3	584.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	189.4	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	14.1	70.0	70.0

Line Item Detail (1676)
Department of Administration
Services

Component: Accounting (3134)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				399.2	3,118.9	1,348.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	39.2	40.3	40.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	273.5	301.2	301.2
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	15.8	15.2	15.2
3024	Inter-Agency Legal		Legal services provided by the Department of Law	4.3	6.0	6.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	1.3	1.7	1.7
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	12.4	14.2	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.5	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	2.9	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	44.1	43.1	43.1
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	89.0	89.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	25.2	33.5	33.5
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	11.9	6.6	6.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Accounting (3134)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		13.6	18.0	18.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			13.6	18.0	18.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	13.6	18.0	18.0

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			7,782.4	2,950.5	2,962.0
5102 Program Receipts Public Protection - Fines and Forfeitures			7,129.4	2,361.4	2,368.5
5103 Program Receipts - Charges for Services		Revenue generated from Shared Services of Alaska fee initiatives such as debt collections and vendor fees	0.0	0.0	0.0
5104 Program Receipts Charges for Services - 3rd Party Collectns			2.4	3.5	3.5
5120 Program Receipts - Other Revenue			650.6	585.6	590.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,938.4	6,670.9	4,897.0
5301 Inter-Agency Receipts		Authority for reimbursable services agreements with State of Alaska departments	250.4	750.0	80.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	2.9	294.6	95.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	3.3	12.6	12.6
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	0.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	19.2	25.2	25.2
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	75.5	195.4	105.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices	Reimbursable services agreement	2.8	6.3	6.3

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
	Comm (70)	within the Department of Administration for travel and accounts payable services.			
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	0.6	3.9	3.9
5301 Inter-Agency Receipts	Admin - E-Travel (2966)		0.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	1.5	7.9	7.9
5301 Inter-Agency Receipts	Admin - Finance (59)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	4.3	39.3	28.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	0.6	5.5	5.5
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	6.4	7.9	7.9
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	13.1	115.0	45.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	0.0	110.3	22.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	8.0	3.9	3.9
5301 Inter-Agency Receipts	Admin - Personnel (56)	Reimbursable services agreement	4.9	34.7	34.7

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		within the Department of Administration for travel and accounts payable services.			
5301 Inter-Agency Receipts	Admin - Print Services (2333)		0.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	100.7	135.5	135.5
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	10.1	12.6	12.6
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	10.8	93.8	32.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	2.9	3.9	3.9
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Reimbursable services agreement within the Department of Administration for travel and accounts payable services.	0.5	2.4	2.4
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	149.4	322.1	222.1
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	267.2	409.9	288.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	218.2	342.4	242.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	130.3	172.4	172.4
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement	4.6	145.5	145.5

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Department-wide	with state agencies for travel and accounts payable services. Reimbursable services agreement with state agencies for travel and accounts payable services.	213.9	290.5	290.5
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	322.5	262.7	262.7
5301 Inter-Agency Receipts	Law - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	161.5	380.0	371.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	293.7	569.0	355.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	128.7	364.4	364.4
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	0.0	82.3	44.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with state agencies for travel and accounts payable services.	527.6	1,469.0	1,469.0

Inter-Agency Services (1682)
Department of Administration

Component: Accounting (3134)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				630.7	703.8	703.8
With Department of Administration				630.7	703.8	703.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	189.4	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	14.1	70.0	70.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	39.2	40.3	40.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	273.5	301.2	301.2
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	15.8	15.2	15.2
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	1.3	1.7	1.7
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	12.4	14.2	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.5	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	2.9	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	44.1	43.1	43.1
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	89.0	89.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	25.2	33.5	33.5

Inter-Agency Services (1682)
Department of Administration

Component: Accounting (3134)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	11.9	6.6	6.6

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Accounting (3134)
RDU: Shared Services of Alaska (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
01-133X	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,994	605	0	34,268	79,867	0
02-?013	Bus Sv Pr Mn I	FT	A	GP	Anchorage	200	20A / B	12.0		70,104	942	0	42,906	113,952	0
02-1116	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,456	651	0	35,459	84,566	0
02-2020	Accounting Technician I	FT	A	GP	Juneau	205	12K	12.0		53,916	725	0	37,337	91,978	0
02-3203	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,087	579	0	33,612	77,278	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24F	3.0	*	30,262	0	0	15,118	45,380	0
02-5034	Accountant III	FT	A	SS	Anchorage	200	18B / C	9.6		54,094	0	0	33,673	87,767	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	6.6	**	23,371	314	0	18,374	42,059	0
02-5068	Accounting Technician I	FT	A	GP	Juneau	205	12J / K	12.0		53,419	718	0	37,166	91,303	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	2.4	*	17,537	0	0	9,799	27,336	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14F	5.4	**	25,467	416	2,831	18,190	46,904	0
02-5146	Accounting Technician I	FT	A	GP	Juneau	205	12L	12.0		55,668	748	0	37,940	94,356	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L	1.2	*	6,402	131	7,392	6,624	20,549	0
02-5159	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		50,488	679	0	36,158	87,325	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20E	3.0	*	22,443	0	0	12,428	34,871	0
02-5170	Accountant V	FT	A	SS	Juneau	205	22J	1.5	*	13,377	0	0	6,955	20,332	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	2.5	*	11,233	151	0	7,779	19,163	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27P	6.1	**	82,458	0	0	37,864	120,322	0
02-5184	Accounting Technician I	FT	A	GP	Juneau	105	12A	12.0		0	0	0	0	0	0
02-5185	Accounting Technician I	FT	A	GP	Juneau	105	12B	12.0		0	0	0	0	0	0
02-5186	Accounting Technician I	FT	A	GP	Juneau	105	12B	12.0		42,912	577	0	33,552	77,041	0
02-5187	Accounting Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		43,536	585	0	33,767	77,888	0
02-5188	Bus An/IA II	FT	A	GP	Juneau	205	18B / C	12.0		64,305	864	0	40,911	106,080	0
02-5189	Bus Sv Pr Mn I	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	50,038	140,758	0
02-6305	Accounting Technician III	FT	A	SS	Juneau	605	16B	12.0		59,820	0	0	39,408	99,228	0
02-6306	Accounting Technician II	FT	A	GP	Juneau	205	14G	12.0		57,636	775	0	38,617	97,028	0
02-T181	Bus Sv Pr Mn II	FT	A	SS	Juneau	205	22B / C	12.0		93,492	0	0	50,992	144,484	0
03-0058	Accounting Technician I	FT	A	GP	Juneau	205	12J	12.0		52,212	702	0	36,751	89,665	0
03-0213	Bus Sv Pr Mn II	FT	A	SS	Anchorage	200	22K / L	12.0		107,074	0	0	55,664	162,738	0
03-0370	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		74,435	0	0	44,436	118,871	0
04-5015	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		37,362	502	0	31,643	69,507	0
05-0506	Accounting Technician I	FT	A	XE	Juneau	P05	12B / C	12.0		44,142	0	0	33,871	78,013	0
05-1689	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,206	581	0	33,653	77,440	0
05-3020	Accounting Technician I	FT	A	GP	Juneau	205	12P / Q	12.0		73,681	990	0	44,137	118,808	0
05-7008	Accounting Technician II	FT	A	GP	Juneau	205	14K	12.0		62,004	833	0	40,120	102,957	0
06-0014	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,581	572	0	33,438	76,591	0
06-0105	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,598	599	0	34,132	79,329	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: FY2021 Governor (16414)
Component: Accounting (3134)
RDU: Shared Services of Alaska (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
06-1713	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,444	584	0	33,735	77,763	0
06-3868	Accounting Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		49,044	659	0	35,661	85,364	0
07-1202	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,937	604	0	34,249	79,790	0
07-1211	Accounting Technician III	FT	A	SS	Juneau	605	16C / D	12.0		63,194	0	0	40,569	103,763	0
07-1223	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		50,032	672	0	36,001	86,705	0
08-0467	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,266	581	0	33,674	77,521	0
08-0475	Accounting Technician I	FT	A	GP	Juneau	205	12G / J	12.0		50,540	679	0	36,176	87,395	0
08-1112	Accounting Technician III	FT	A	SS	Juneau	605	16B / C	12.0		61,716	0	0	40,061	101,777	0
08-5065	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		51,116	687	0	36,374	88,177	0
10-0204	Accounting Technician III	FT	A	SS	Anchorage	600	16B / C	12.0		57,801	0	0	38,714	96,515	0
10-0211	Accounting Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		46,607	626	0	34,823	82,056	0
10-0225	Accounting Technician III	FT	A	SS	Anchorage	600	16J / K	12.0		68,039	0	0	42,236	110,275	0
10-0243	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,490	558	0	33,063	75,111	0
10-0247	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,206	581	0	33,653	77,440	0
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,964	537	0	32,538	73,039	0
10-5115	Accounting Technician I	FT	A	GP	Anchorage	200	12G	12.0		47,712	641	0	35,203	83,556	0
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		39,316	528	0	32,315	72,159	0
11-0219	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		51,728	695	0	36,585	89,008	0
12-1762	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,210	661	0	35,719	85,590	0
12-2038	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		50,255	675	0	36,078	87,008	0
12-4403	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,444	584	0	33,735	77,763	0
12-4405	Accounting Technician I	FT	A	GP	Juneau	205	12E / F	12.0		47,791	642	0	35,230	83,663	0
12-6001	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,937	604	0	34,249	79,790	0
18-7252	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,582	640	0	35,159	83,381	0
20-1054	Accounting Technician II	FT	A	GP	Juneau	205	14E / F	12.0		54,000	726	0	37,366	92,092	0
20-1070	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	3.0	**	10,950	147	0	8,464	19,561	0
20-1077	Accounting Technician I	FT	A	GP	Juneau	205	12N / O	12.0		59,832	804	0	39,373	100,009	0
20-1079	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,206	581	0	33,653	77,440	0
20-7008	Accounting Technician III	FT	A	SS	Juneau	605	16B / C	12.0		60,768	0	0	39,734	100,502	0
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,998	511	0	31,862	70,371	0
25-0085	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,477	625	0	34,778	81,880	0
25-0268	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,262	555	0	32,984	74,801	0
25-0276	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		40,977	551	0	32,886	74,414	0
25-0277	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,688	574	0	33,475	76,737	0
25-0279	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		41,939	564	0	33,217	75,720	0
25-0281	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,490	558	0	33,063	75,111	0
25-0444	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,528	572	0	33,420	76,520	0
25-0761	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		43,977	591	0	33,918	78,486	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: FY2021 Governor (16414)
Component: Accounting (3134)
RDU: Shared Services of Alaska (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
25-1031	Accounting Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		53,024	713	0	37,031	90,768	0
25-1219	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,920	590	0	33,899	78,409	0
25-1353	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		38,157	513	0	31,916	70,586	0
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		39,362	529	0	32,331	72,222	0
25-2261	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,623	586	0	33,797	78,006	0
25-2302	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,444	584	0	33,735	77,763	0
25-2328	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,742	588	0	33,838	78,168	0
25-3091	Accounting Technician III	FT	A	SS	Juneau	205	16A / B	12.0		60,408	0	0	39,611	100,019	0
25-3104	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		45,672	614	0	34,501	80,787	0
25-3106	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		43,920	590	0	33,899	78,409	0
25-3111	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		39,362	529	0	32,331	72,222	0
25-3480	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,581	572	0	33,438	76,591	0

	Total Positions	New	Deleted
Full Time Positions:	79	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	79	0	2

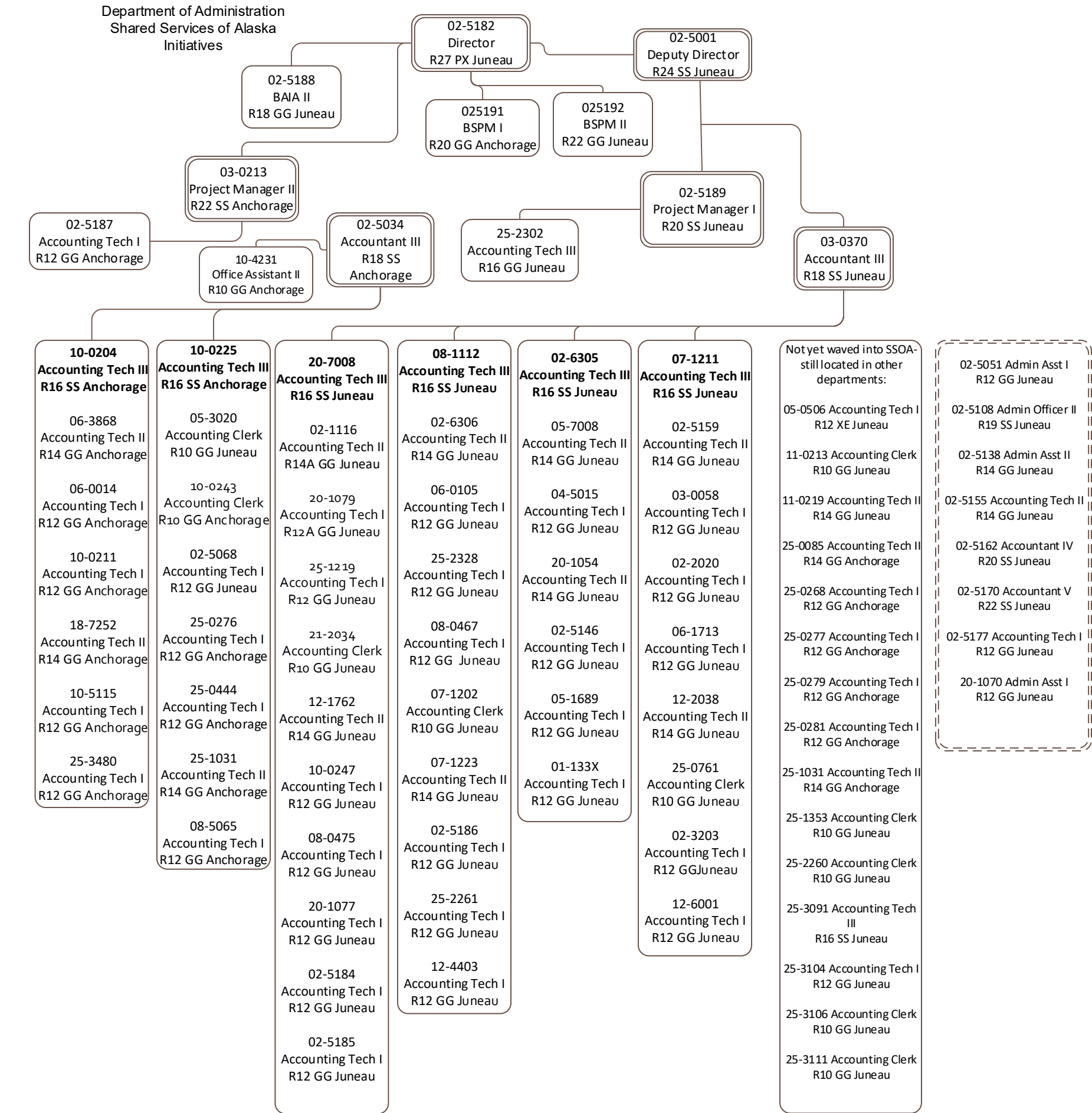
Total Component Months: 932.3

Total Salary Costs: 4,062,170
Total COLA: 40,444
Total Premium Pay: 10,223
Total Benefits: 2,861,100

Total Pre-Vacancy: 6,973,937
Minus Vacancy Adjustment of 6.96%: (485,537)
Total Post-Vacancy: 6,488,400
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 6,488,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,991,943	1,853,260	28.56%
1007 Interagency Receipts	4,981,930	4,635,080	71.44%
Total PCN Funding:	6,973,873	6,488,340	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.



Legend

Double lined boxes or bolded print
denote supervisor

Single lined boxes denote direct
reports

Double dotted line refers to split PCNs
counted in other components

R denotes salary range
GG/SS denote bargaining unit
All positions are classified, or CL, unless
noted as exempt or partially exempt,
or XE or PX

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Statewide Contracting and Property Office Component Budget Summary

Component: Statewide Contracting and Property Office

Contribution to Department's Mission

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

Results

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

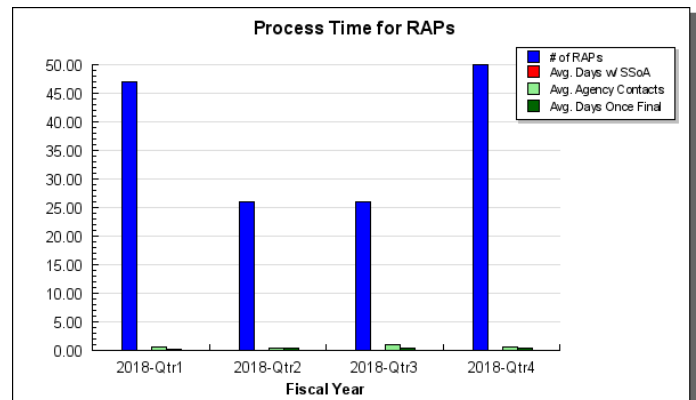
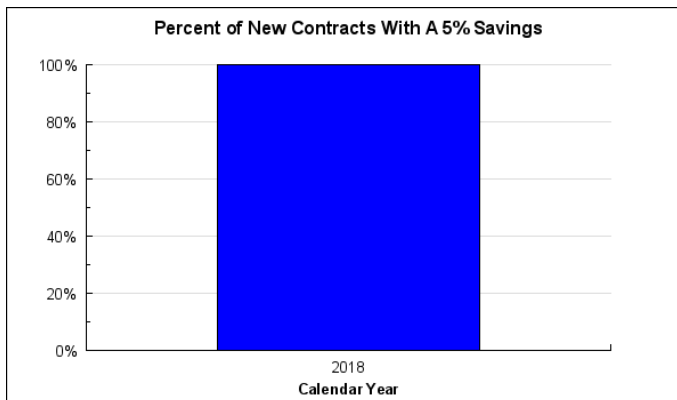
Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide procurement training, consultation and assistance to client agencies on the proper application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.

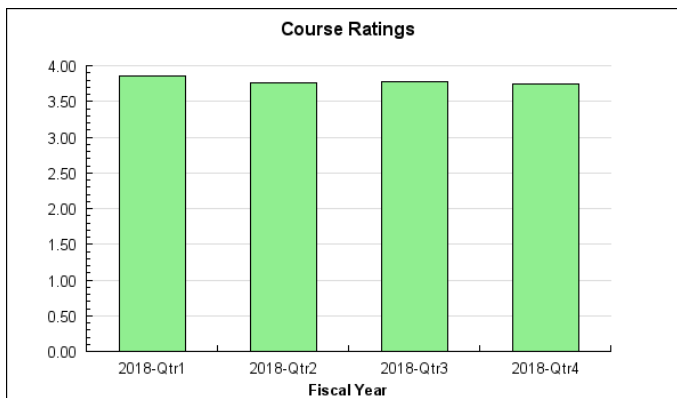
Measures by Core Service

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

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



2. Provide procurement training, consultation and assistance to client agencies on the proper application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.



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



Major Component Accomplishments in 2019

The State of Alaska Statewide Contracting Office:

- Processed 214 Requests for Alternate Procurements (RAPs) and 37 Waivers in FY2019, which is a 15.68% increase in services from FY2018. The time to process RAPs was .074 days, with average number of days to approve 1.26 allowing the office to meet its deadline by 95.35%. The increase in service is due to the office's continued use of process improvement techniques to find efficiencies in key processes.
- Presented 16 procurement training courses to 230 attendees with an average student satisfaction rating of 3.78 out of 4. Remote training rooms are being developed to allow for instructors based out of Juneau to teach procurement staff based out of Anchorage.
- Successfully sold 4,706 items of excess state property, generating \$511,894 in revenue for the program.
- Reutilized 923 pieces of excess state property.
- Distributed 2,262 pieces of Federal surplus property to eligible recipients.

Key Component Challenges

Statewide Contracting Services – Continue to work towards: automating systems and procurement methods using the state accounting system (IRIS) e-procurement module to foster improved efficiency for state agencies; improving access for Alaska vendors to state business; enhancing reporting on state purchasing activities as more data becomes available; continually improving the statewide procurement officer certification and training program based on feedback from students; maintaining and enhancing the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority; increasing employee access to procurement laws, regulations, and policies via mobile device applications; increasing the number of statewide term contracts available for all state agencies and political subdivisions; assisting all state agencies with procurement-related questions and issues, such as reviewing solicitation documents and providing guidance on protests; and, improving

outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

Efficiencies – Continue seeking improvements in the program's operational efficiency, customer service, and cost effectiveness by implementing training for department Property Officers and Custodians and using a consistent, streamlined property disposition process developed in a process improvement (Kaizen) event dedicated to the Surplus Property process.

Marketing – Continue work to connect with all state political subdivisions to not only market the state's Master Agreements but to gauge interest in forming a more formal relationship to provide a venue to identify commodity and service contract needs across the state. Having combined buying power will allow for better contract pricing and an increase of vendor-paid administration fees to the state which supports the Statewide Contracting section. Continue to aggressively market the state and federal surplus property programs using the online auction site for state surplus property (NeoGov), presenting at events geared toward city, state, tribal, and non-profit groups that are eligible to participate in the Federal Surplus Property Program, and utilizing social media sites to increase the customer base that supports this program.

Significant Changes in Results to be Delivered in FY2021

Continuous Process Improvement – The Statewide Contracting Office continues to implement process improvement techniques and measures to improve and streamline service delivery to customers and other stakeholders. This includes offering procurement-related Lean Six Sigma training courses, and continuous process review and improvement.

Increased Cooperative Purchasing Outreach – The Statewide Contracting Office continues to increase efforts to reach out to political subdivisions around the state to educate and involve their procurement office on statewide contracting efforts by incorporating political subdivision staff in statewide contract planning and marketing available statewide contracts they can use.

Data Collection – The Statewide Contracting Office needs to improve data collection methods because data is crucial to entering new cooperative contracts that are negotiated at higher cost savings to the state and political subdivisions. The methods currently available are cumbersome and do not allow for complete visibility on which services and commodities are purchased in high volume.

State of Alaska Procurement Centralization – The State of Alaska is centralizing procurement. This centralization will require establishing best practices and training to provide staff who will transfer into the team while still in their home departments. This will ensure that each employee receives consistent training, and that data collection geared toward process improvement will be readily available for analysis. Moving procurement staff into the division will require close participation by agency administrative staff to ensure all resources are in place and delays are minimized. Once all employees are in place and data collection has commenced, regular meetings with key stakeholders will bring forth opportunities for streamlining and lower negotiated contract pricing.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.05.500(a)(1)	Special Funds
AS 44.21.020(1), (4)	Duties of the Department
AS 44.68.110	Disposition of Obsolete or Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
AS 44.99.200-240	State Publications
2 AAC 12	Procurement
2 AAC 20	Sale of Surplus Property

Contact Information
<p>Contact: Cheryl Lowenstein, Director Phone: (907) 465-4889 E-mail: cheryl.lowenstein@alaska.gov</p>

**Statewide Contracting and Property Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	17	19	Annual Salaries	1,408,189
Part-time	0	0	COLA	10,055
Nonpermanent	0	0	Premium Pay	10,223
			Annual Benefits	840,527
			Less 3.21% Vacancy Factor	(72,894)
			Lump Sum Premium Pay	0
Totals	17	19	Total Personal Services	2,196,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Chief Procurement Officer	0	0	1	0	1
Contracting Officer III	0	0	6	0	6
Contracting Officer IV	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Procurement Specialist I	0	0	2	0	2
Procurement Specialist II	1	0	1	0	2
Procurement Specialist III	1	0	1	0	2
Procurement Specialist IV	1	0	1	0	2
Totals	4	0	15	0	19

Component Detail All Funds
Department of Administration

Component: Statewide Contracting and Property Office (3262)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	1,831.9	1,828.8	2,028.8	2,196.1	167.3	8.2%
72000 Travel	0.0	0.1	0.1	2.5	2.5	0.0	0.0%
73000 Services	0.0	455.8	455.8	603.4	448.4	-155.0	-25.7%
74000 Commodities	0.0	19.4	19.4	19.4	19.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,307.2	2,304.1	2,654.1	2,666.4	12.3	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.3	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,424.3	1,424.3	1,424.3	1,431.7	7.4	0.5%
1007 I/A Rcpts (Other)	0.0	541.9	541.9	891.9	895.3	3.4	0.4%
1033 Surpl Prop (Fed)	0.0	337.9	337.9	337.9	339.4	1.5	0.4%
Unrestricted General (UGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	1,424.3	1,424.3	1,424.3	1,431.7	7.4	0.5%
Other Funds	0.0	541.9	541.9	891.9	895.3	3.4	0.4%
Federal Funds	0.0	338.2	337.9	337.9	339.4	1.5	0.4%
Positions:							
Permanent Full Time	0	16	16	17	19	2	11.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Statewide Contracting and Property Office (3262)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		2.8										
1005 GF/Prgm		1,424.3										
1007 I/A Rcpts		541.9										
1033 Surpl Prop		337.9										
Technical Adjustment for Incorrect Fund Sources												
	Veto	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-2.8										
This is a technical adjustment to remove a salary adjustment that is no longer needed and has fund sources that are no longer applicable.												
Subtotal2,304.11,828.80.1455.819.40.00.00.01600												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Procurement Spec III (20-8225) from Office of Information Technology for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, an internal realignment of staff is necessary.												
This change reallocates the duties of the Procurement Specialist III (20-8225), range 18, located in Juneau, from the Office of Information Technology to the Statewide Contracting and Property Office to provide support to the Department of Administration procurement program.												
Transfer Authority from Accounting for Program Alignment												
	Trin	350.0	200.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		350.0										
The Department of Administration, Shared Services of Alaska is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, a realignment of funding is necessary to provide support to the Department of Administration procurement program for personal services and services expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Statewide Contracting and Property Office (3262)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	2,654.1	2,028.8	2.5	603.4	19.4	0.0	0.0	0.0	17	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.4										
1007 I/A Rcpts		3.4										
1033 Surpl Prop		1.5										
FY2021 GGU Salary Increases: \$9.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
Transfer Administrative Officer II (02-5108) from Facilities Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Officer II (02-5108), range 19, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.												
Transfer Division Operations Manager (02-5001) from Facilities Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Division Operations Manager (02-5001), range 24, located in Juneau, from Facilities Administration to Statewide Contracting and Property program alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	155.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	2.5	2.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.0	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	1.5	1.5

Line Item Detail (1676)
Department of Administration
Services

Component: Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		0.0	603.4	448.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			0.0	603.4	448.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	2.6	2.6
3001	Financial Services	Management and consulting services	0.0	3.3	3.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	12.5	12.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	6.6	6.6
3006	Delivery Services	Freight, courier services, and postage	0.0	10.4	10.4
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	1.1	1.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	1.2	1.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	12.7	12.7
3011	Other Services	Printing, consulting	0.0	288.9	133.9
3017	Inter-Agency Information Technology Non-Telecommunications	Enterprise Productivity Rate (EPR) computer services	0.0	5.7	5.7
3017	Inter-Agency Information Technology	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR)	0.0	45.3	45.3

Line Item Detail (1676)
Department of Administration
Services

Component: Statewide Contracting and Property Office (3262)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			0.0	603.4	448.4
	Non-Telecommunications	computer services			
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	8.5	8.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	0.0	9.0	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	0.0	148.6	148.6
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.0	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	0.0	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	6.6	6.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	0.0	10.1	10.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	14.6	14.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	8.3	8.3
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262) SSoA Procurement chargeback	0.0	0.9	0.9

Line Item Detail (1676)
Department of Administration
Commodities

Component: Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	19.4	19.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			0.0	19.4	19.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	16.0	16.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.0	0.1	0.1
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	3.2	3.2
4020	Equipment Fuel	Fuel and gasoline	0.0	0.1	0.1

Revenue Detail (1681)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	1,424.3	1,431.7
5103 Program Receipts - Charges for Services			0.0	14.5	14.5
5107 Program Receipts General Government - Sale of Surplus		Sale of assets through state surplus	0.0	266.5	266.5
5120 Program Receipts - Other Revenue		Vendor administration fee	0.0	1,133.5	1,140.9
5125 Program Receipts - Prior Year Reimbursement Recovery			0.0	9.8	9.8
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	891.9	895.3
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central procurement activities on behalf of agencies	0.0	11.9	11.9
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies	0.0	156.6	160.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies	0.0	1.2	1.2
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central procurement activities on behalf of agencies	0.0	5.8	5.8
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central procurement activities on behalf of agencies	0.0	212.2	212.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement activities on behalf of agencies	0.0	0.5	0.5
5301 Inter-Agency Receipts	Admin - E-Travel (2966)		0.0	0.1	0.1
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central procurement activities on behalf of agencies	0.0	0.6	0.6
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies	0.0	24.8	24.8
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central procurement activities on behalf of agencies	0.0	0.6	0.6
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement activities on behalf of agencies	0.0	34.5	34.5
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies	0.0	4.6	4.6
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on	0.0	20.0	20.0

Revenue Detail (1681)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	behalf of agencies Central procurement activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies	0.0	10.1	10.1
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies	0.0	48.3	48.3
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on behalf of agencies	0.0	9.5	9.5
5301 Inter-Agency Receipts	Admin - SATS (2958)	Central procurement activities on behalf of agencies	0.0	147.0	147.0
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)		0.0	150.3	150.3
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central procurement activities on behalf of agencies	0.0	2.8	2.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies	0.0	4.4	4.4
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies	0.0	4.1	4.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies	0.0	0.7	0.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies	0.0	3.5	3.5
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies	0.0	3.5	3.5
5301 Inter-Agency Receipts	Gov - Department-wide	Central procurement activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Central procurement activities on behalf of agencies	0.0	6.3	6.3
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies	0.0	2.1	2.1
5301 Inter-Agency Receipts	Law - Department-wide	Central procurement activities on behalf of agencies	0.0	1.0	1.0
5301 Inter-Agency Receipts	Legis - Department-wide	Central procurement activities on behalf of agencies	0.0	0.8	0.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on behalf of agencies	0.0	2.7	2.7

Revenue Detail (1681)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	Central procurement activities on behalf of agencies	0.0	6.0	6.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central procurement activities on behalf of agencies	0.0	5.4	5.4
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on behalf of agencies	0.0	3.1	3.1
5301 Inter-Agency Receipts	Trans - Department-wide	Central procurement activities on behalf of agencies	0.0	5.7	5.7
6033 Surpl Prop (1033 Surpl Prop)			0.0	337.9	339.4
6440 Surplus Property Revolving Fund - Miscellaneous		<p>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.</p> <p>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.</p>	0.0	337.9	339.4

Inter-Agency Services (1682)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	258.4	258.4
With Department of Administration				0.0	251.8	251.8
With Department of Transportation/Public Facilities				0.0	6.6	6.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	0.0	45.3	45.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	8.5	8.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	9.0	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	0.0	148.6	148.6
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.0	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	6.6	6.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	10.1	10.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	14.6	14.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	0.0	8.3	8.3
3038	Inter-Agency	Admin - Stwd Contracting and	SSoA Procurement chargeback	0.0	0.9	0.9

Inter-Agency Services (1682)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Management/Consulting	Property (3262)				

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Statewide Contracting and Property Office (3262)
RDU: Shared Services of Alaska (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 Specialist IV	FT	A	SS	Juneau	205	20E / F	12.0		89,365	0	0	49,572	138,937	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		71,848	966	0	43,506	116,320	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24F	2.6	**	26,227	0	0	13,102	39,329	0
02-5005	Chief Procurement Officer	FT	A	XE	Juneau	N05	25F	9.8	**	98,118	0	0	49,013	147,131	0
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22E	12.0		100,044	0	0	53,245	153,289	0
02-5012	Contracting Officer III	FT	A	SS	Juneau	205	19M / N	12.0		97,164	0	0	52,255	149,419	0
02-5017	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		72,838	979	0	43,847	117,664	0
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19G	12.0		81,096	1,090	0	46,687	128,873	0
02-5022	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,614	506	0	31,730	69,850	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	1.8	*	6,374	86	0	5,011	11,471	0
02-5090	Procurement Specialist IV	FT	A	SS	Anchorage	200	20B / C	12.0		75,866	0	0	44,928	120,794	0
02-5093	Procurement Specialist II	FT	A	GP	Anchorage	200	16A / B	12.0		52,304	703	0	36,783	89,790	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	4.2	**	30,689	0	0	17,148	47,837	0
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19J / K	12.0		86,999	1,169	0	48,718	136,886	0
02-5128	Contracting Officer III	FT	A	SS	Juneau	205	19J	12.0		93,672	0	0	51,053	144,725	0
02-5131	Procurement Specialist I	FT	A	GP	Juneau	205	14D / E	12.0		52,046	699	0	36,694	89,439	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14F	2.8	*	13,205	216	2,831	9,901	26,153	0
02-5153	Procurement Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		65,514	881	0	41,327	107,722	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L	1.8	*	9,603	196	7,392	8,665	25,856	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20E	1.1	*	8,229	0	0	4,557	12,786	0
02-5170	Accountant V	FT	A	SS	Juneau	205	22J	0.9	*	8,026	0	0	4,173	12,199	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	2.1	*	9,435	127	0	6,534	16,096	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27P	3.0	*	40,553	0	0	18,622	59,175	0
02-6411	Procurement Specialist I	FT	A	GP	Juneau	205	14B / C	12.0		49,210	661	0	35,719	85,590	0
02-6530	Procurement Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,264	770	0	38,489	96,523	0
20-1070	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	3.0	*	10,950	147	0	8,464	19,561	0
20-8225	Procurement Specialist III	FT	A	GP	Juneau	205	18A / B	12.0		63,936	859	0	40,784	105,579	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: FY2021 Governor (16414)
Component: Statewide Contracting and Property Office (3262)
RDU: Shared Services of Alaska (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:	1,408,189
														Total COLA:	10,055
														Total Premium Pay:	10,223
														Total Benefits:	840,527
														Total Pre-Vacancy:	2,268,994
														Minus Vacancy Adjustment of 3.21%:	(72,894)
														Total Post-Vacancy:	2,196,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,196,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,236,439	1,196,717	54.49%
1007 Interagency Receipts	729,704	706,261	32.16%
1033 Surplus Property Revolving Fund	302,866	293,136	13.35%
Total PCN Funding:	2,269,009	2,196,115	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.

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Print Services Component Budget Summary

Component: Print Services

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>.)

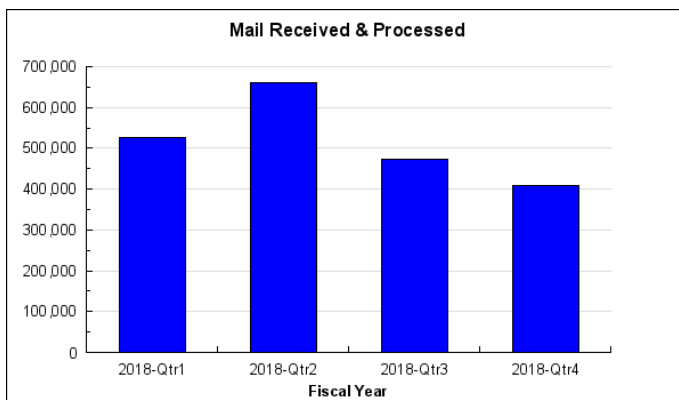
Core Services

- 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, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management and the Permanent Fund Dividend.

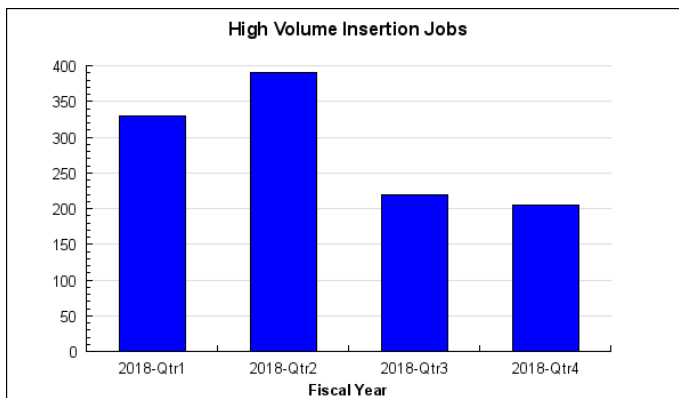
Measures by Core Service

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

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



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



Major Component Accomplishments in 2019

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

Key Component Challenges

Cost Containment/Efficiencies - Consulting with client agencies to maximize cost savings by utilizing Send Suite Live Shipping program, 3-5 digit zip code sorting, using electronic services for all eligible mail, and utilizing the data center printing services in conjunction with Central Mail Services as opposed to using contractors.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Cheri Lowenstein, Director Phone: (907) 465-4889 E-mail: cheri.lowenstein@alaska.gov</p>

**Print Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	315,288
Part-time	0	0	COLA	2,908
Nonpermanent	0	0	Premium Pay	15,047
			Annual Benefits	219,072
			<i>Less 1.98% Vacancy Factor</i>	(10,915)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	541,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Courier	0	0	3	0	3
Mail Services Lead Courier	0	0	1	0	1
Mail Services Manager	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	466.5	588.9	588.9	588.9	541.4	-47.5	-8.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,559.8	1,978.0	1,978.0	1,978.0	1,978.0	0.0	0.0%
74000 Commodities	39.4	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
Fund Sources:							
1007 I/A Rcpts (Other)	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
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	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	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: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1007 I/A Rcpts	ConfCom	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
		2,614.9										
	Subtotal	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant (02-5051) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary.												
This change reallocates the duties of the Administrative Assistant I (02-5051), range 12, located in Juneau, from Print Services to Accounting to provide support to the program.												
	Subtotal	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$3.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
Transfer to Lease Administration to Align with Anticipated Expenditures												
	Trout	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-52.0										
Transfer authority from Print Services to Lease Administration to align with anticipated expenditures.												
	Totals	2,567.4	541.4	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,559.8	1,978.0	1,978.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,559.8	1,978.0	1,978.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		0.2	0.2	0.2
3003	Information Technology	Software licensing and maintenance, training, and consulting		0.0	1.8	1.8
3006	Delivery Services	Freight, courier services, and postage		1,175.7	1,531.9	1,500.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		202.3	218.4	239.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services		16.2	15.2	15.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services		1.0	3.0	4.0
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429) Building maintenance services		0.0	1.2	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback		0.4	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Administrative Services (46) Human resource and payroll services provided by the Division of Personnel		0.0	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel		3.4	4.3	4.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments		94.2	99.0	108.0

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,559.8	1,978.0	1,978.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.4	0.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	2.9	2.4	2.4
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	35.9	52.6	52.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.8	7.7	7.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	16.7	21.2	21.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	9.6	15.3	15.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.4	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Print Services (2333)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		39.4	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			39.4	48.0	48.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	38.1	47.6	47.6
4002	Household/Institutional	Cleaning, food and other household supplies	1.3	0.4	0.4

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,066.0	2,614.9	2,567.4
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central mail activities on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central mail activities on behalf of agencies	2.5	3.1	3.1
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central mail activities on behalf of agencies	0.8	1.0	1.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central mail activities on behalf of agencies	0.4	4.0	0.4
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central mail activities on behalf of agencies	6.1	4.2	4.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central mail activities on behalf of agencies	2.9	3.3	3.3
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Central mail activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central mail activities on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail activities on behalf of agencies	23.5	22.8	22.8
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central mail activities on behalf of agencies	0.5	0.5	0.5
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central mail activities on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central mail activities on behalf of agencies	11.8	10.3	10.3
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central mail activities on behalf of agencies	0.0	7.4	7.4
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central mail activities on behalf of agencies	2.3	2.5	2.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central mail activities on behalf of agencies	10.9	10.4	10.4
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central mail activities on behalf of agencies	1,226.0	377.6	333.7
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central mail activities on behalf of agencies	3.9	5.8	5.8
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Central mail activities on behalf of	3.0	2.9	2.9

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	agencies Central mail activities on behalf of agencies	101.1	101.5	101.5
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central mail activities on behalf of agencies	14.3	18.2	18.2
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central mail activities on behalf of agencies	8.8	8.9	8.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Central mail activities on behalf of agencies	177.6	179.2	179.2
5301 Inter-Agency Receipts	Correct - Department-wide	Central mail activities on behalf of agencies	34.0	30.7	30.7
5301 Inter-Agency Receipts	Courts - Department-wide	Central mail activities on behalf of agencies	18.7	19.0	19.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Central mail activities on behalf of agencies	42.7	56.2	56.2
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central mail activities on behalf of agencies	47.9	53.6	53.6
5301 Inter-Agency Receipts	FishGm - Department-wide	Central mail activities on behalf of agencies	129.4	118.0	118.0
5301 Inter-Agency Receipts	Gov - Department-wide	Central mail activities on behalf of agencies	59.5	56.2	56.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Central mail activities on behalf of agencies	28.0	218.0	218.0
5301 Inter-Agency Receipts	Labor - Department-wide	Central mail activities on behalf of agencies	0.8	840.0	840.0
5301 Inter-Agency Receipts	Law - Department-wide	Central mail activities on behalf of agencies	23.6	25.0	25.0
5301 Inter-Agency Receipts	Legis - Department-wide	Central mail activities on behalf of agencies	9.8	9.8	9.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Central mail activities on behalf of agencies	10.3	11.0	11.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Central mail activities on behalf of agencies	12.0	13.0	13.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central mail activities on behalf of agencies	18.1	32.0	32.0
5301 Inter-Agency Receipts	Rev - Department-wide	Central mail activities on behalf of agencies	0.0	287.2	287.2

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	Central mail activities on behalf of agencies	33.6	35.0	35.0
5301 Inter-Agency Receipts	Univ - Department-wide	Central mail activities on behalf of agencies	0.0	45.0	45.0

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	181.6	225.7	235.7
With Department of Administration	145.7	173.1	183.1
With Department of Transportation/Public Facilities	35.9	52.6	52.6

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	16.2	15.2	15.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	1.0	3.0	4.0
3020 Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	0.0	1.2	1.2
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.3	1.3
3022 Inter-Agency Human Resources	Admin - Administrative Services (46)	Human resource and payroll services provided by the Division of Personnel	0.0	2.1	2.1
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	3.4	4.3	4.3
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	94.2	99.0	108.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.4	0.4
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	2.9	2.4	2.4
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	35.9	52.6	52.6
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.8	7.7	7.7
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	16.7	21.2	21.2

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	9.6	15.3	15.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.4	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

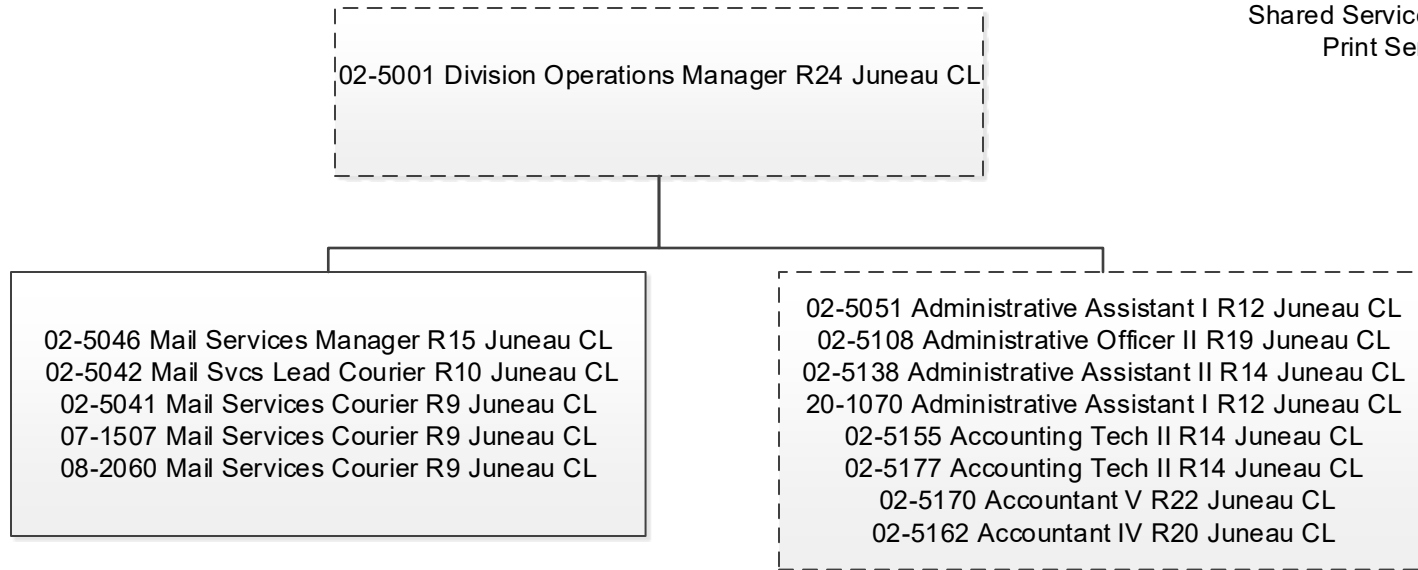
Scenario: FY2021 Governor (16414)
Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

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	24F	1.6	*	16,140	0	0	8,063	24,203	0
02-5041	Mail Services Courier	FT	A	GP	Juneau	205	9C / D	12.0		37,316	539	2,814	32,595	73,264	0
02-5042	Mail Services Lead Courier	FT	A	GP	Juneau	99	10O	12.0		56,487	788	2,174	38,970	98,419	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	99	15M	12.0		74,243	0	0	44,370	118,613	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	0.6	*	2,125	29	0	1,671	3,825	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	0.4	*	2,923	0	0	1,633	4,556	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14F	0.2	*	943	15	871	937	2,766	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L	0.6	*	3,201	65	3,696	3,312	10,274	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20E	0.6	*	4,489	0	0	2,486	6,975	0
02-5170	Accountant V	FT	A	SS	Juneau	205	22J	1.5	*	13,377	0	0	6,955	20,332	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	0.6	*	2,696	36	0	1,867	4,599	0
07-1507	Mail Services Courier	FT	A	GP	Juneau	99	9O	12.0		51,164	714	1,969	37,068	90,915	0
08-2060	Mail Services Courier	FT	A	GP	Juneau	205	9L	12.0		45,804	663	3,523	35,759	85,749	0
20-1070	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	1.2	*	4,380	59	0	3,386	7,825	0

Total Positions		New	Deleted	Total Salary Costs:		315,288
Full Time Positions:		5	0	Total COLA:		2,908
Part Time Positions:		0	0	Total Premium Pay:		15,047
Non Permanent Positions:		0	0	Total Benefits:		219,072
Positions in Component:		5	0	Total Pre-Vacancy:		552,315
				Minus Vacancy Adjustment of 1.98%:		(10,915)
				Total Post-Vacancy:		541,400
				Plus Lump Sum Premium Pay:		0
Total Component Months:		67.3		Personal Services Line 100:		541,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	552,315	541,400	100.00%
Total PCN Funding:	552,315	541,400	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.



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

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 2019

- Continued to assist agencies in the reduction of agency lease costs by reconfiguring existing space to increase efficiency or relocating agencies into more efficient space.
- Produced reductions in lease cost through AS 36.30.083 extensions.
- Initiated negotiations, and utilization of the request for proposal process to obtain the most cost-efficient lease possible.
- Sought out opportunities to move state agencies from private lease into state-owned facilities in effort to reduce lease costs.
- Collaborated with state agencies to address security concerns in a cost-effective and timely matter.

Key Component Challenges

Space Efficiency - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion of certain leases or reconfiguration of currently occupied space.

Relocation/Cost Reduction - Identify potential state agencies for relocation from private leases into state-owned facilities that are more cost effective. Continue the ongoing task of designing, planning, constructing and relocating agencies from private leases to the current and pending vacancies in state-owned buildings.

Contract Management - Lease compliance to ensure renovation, insurance and all other pertinent clauses are enforced. As needed, staff will also meet with state occupants to ensure they are informed of all cure issues and concerns related to their specific lease.

Security Concerns - Security concerns are increasing statewide and are particularly prevalent in the Anchorage region. Staff are currently working with agencies and lessors to address these concerns where possible. Increased need for security in the Anchorage region may result in increased associated costs.

Significant Changes in Results to be Delivered in FY2021

Computerized Maintenance Management System (CMMS) Implementation - Ready Request will go online with a property-management component specifically catered to leasing database requirements. Cost-efficiencies should be realized upon implementation.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Cheri Lowenstein, Director Phone: (907) 465-4889 E-mail: Cheri.Lowenstein@alaska.gov</p>

Component Detail All Funds
Department of Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	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	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	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	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,844.2										
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Leases (81)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		43,793.0	44,844.2	44,844.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			43,793.0	44,844.2	44,844.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	43,793.0	44,844.2	44,844.2

Revenue Detail (1681)
Department of Administration

Component: Leases (81)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			43,793.0	44,844.2	44,844.2
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Statewide lease costs for agency	414.5	421.0	421.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Statewide lease costs for agency	249.9	277.7	277.7
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Statewide lease costs for agency	15.9	21.0	21.0
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	Statewide lease costs for agency	755.4	770.0	770.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Statewide lease costs for agency	245.8	292.2	292.2
5301 Inter-Agency Receipts	Admin - Leases (81)		5,934.1	1,666.5	1,666.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Statewide lease costs for agency	685.2	714.7	714.7
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Statewide lease costs for agency	0.0	0.5	0.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Statewide lease costs for agency	418.9	417.6	417.6
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Statewide lease costs for agency	499.0	515.0	515.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Statewide lease costs for agency	202.3	202.3	202.3
5301 Inter-Agency Receipts	Admin - SATS (2958)		53.2	49.0	49.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Statewide lease costs for agency	677.4	712.7	712.7
5301 Inter-Agency Receipts	Correct - Department-wide	Statewide lease costs for agency	1,565.7	1,558.6	1,558.6
5301 Inter-Agency Receipts	Courts - Department-wide	Statewide lease costs for agency	39.4	45.4	45.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Statewide lease costs for agency	797.3	1,279.7	1,279.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	Statewide lease costs for agency	3,094.7	2,837.6	2,837.6
5301 Inter-Agency Receipts	FishGm - Department-wide	Statewide lease costs for agency	4,395.5	4,641.4	4,641.4
5301 Inter-Agency Receipts	Gov - Department-wide	Statewide lease costs for agency	431.4	633.5	633.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Statewide lease costs for agency	13,863.4	13,803.6	13,803.6
5301 Inter-Agency Receipts	Labor - Department-wide	Statewide lease costs for agency	122.3	4,637.5	4,637.5
5301 Inter-Agency Receipts	Law - Department-wide	Statewide lease costs for agency	4,093.3	3,826.1	3,826.1
5301 Inter-Agency Receipts	Legis - Department-wide	Statewide lease costs for agency	65.0	66.5	66.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Statewide lease costs for agency	170.7	152.1	152.1
5301 Inter-Agency Receipts	NatRes - Department-wide	Statewide lease costs for agency	964.7	1,005.5	1,005.5
5301 Inter-Agency Receipts	PubSaf - Department-wide	Statewide lease costs for agency	1,302.8	1,402.1	1,402.1
5301 Inter-Agency Receipts	Rev - Department-wide	Statewide lease costs for agency	0.0	49.6	49.6
5301 Inter-Agency Receipts	Trans - Department-wide	Statewide lease costs for agency	2,735.2	2,844.8	2,844.8

Revenue Detail (1681)
Department of Administration

Component: Leases (81)

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Lease Administration Component Budget Summary

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 for all Executive Branch.
- Procure design services to address leased space issues in accordance with Universal Space Standards for Executive Branch agencies, consolidating state-owned/leased space where savings may 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 for all Executive Branch.**
2. **Procure design services to address leased space issues in accordance with Universal Space Standards for Executive Branch agencies, consolidating state-owned/leased space where savings may be realized.**

Major Component Accomplishments in 2019

- Achieved reliable and stable administration of lease contracts representing state agencies statewide.
- Continued to work cooperatively with agencies to ensure space is utilities in the most effective and efficient manner as the state strives to reduce the amount of leased space necessary for state agencies.
- Identified and implemented several agency collocation opportunities and reductions of square footage in several leases to maximize space efficiency and lease cost savings.
- Engaged in aggressive negotiation tactics, which resulted in lease cost reductions for multiple agencies in FY2019.
- Continued to effectively reduce the average cost of leased space when compared to market rates across the state using AS 36.30.083 lease extension requirements.
- Applied a more aggressive approach to negotiate leases to reduce cost beyond the AS 36.30.083 requirements.

Key Component Challenges

Increase Service Level - Take a proactive approach by communicating with stakeholders well in advance to begin the renewal or relocation process for expiring leases. Continue to educate stakeholders on the protocol for lease compliance and procurement.

Space Efficiency - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion of certain leases, reconfiguration of currently occupied space, reduction of agency footprint when possible, or agency relocation from private leases into state-owned facilities.

Aggressive Negotiation and Solicitation - Adhere to all compliance standards to ensure proper enforcement of lease language and record management. Continually engage with stakeholders in a timely manner to remedy tenant concerns and hold private lessors accountable for all core issues relevant to the lease.

Database and Reporting - Utilize an interim tracking system until implementation of the facilities computerized maintenance management system lease management module.

Significant Changes in Results to be Delivered in FY2021

Process Standardization - Work towards automating processes and systems to produce improved efficiencies. This includes redesigning internal processes to take greater advantage of tools currently available but not being fully utilized.

Computerized Maintenance Management System (CMMS) Implementation - The CMMS Ready Request module will go online with a lease/property-management component specifically catered to leasing database requirements. Cost-efficiencies and quality in service should realize significant improvement upon implementation. This system will additionally provide greater tracking and reporting capabilities.

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	11	11	Annual Salaries	847,371
Part-time	0	0	COLA	5,976
Nonpermanent	0	0	Premium Pay	10,223
			Annual Benefits	507,379
			<i>Less 2.16% Vacancy Factor</i>	(29,549)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,341,400

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 Technician III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Contracting Officer II	1	0	0	0	1
Contracting Officer III	3	0	0	0	3
Contracting Officer IV	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
St LSe&Fac Mgr	1	0	0	0	1
Totals	8	0	3	0	11

Component Detail All Funds
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,130.0	1,216.6	1,216.6	1,280.8	1,341.4	60.6	4.7%
72000 Travel	3.9	1.7	1.7	3.8	3.8	0.0	0.0%
73000 Services	305.4	291.0	291.0	288.9	288.9	0.0	0.0%
74000 Commodities	2.7	4.7	4.7	4.7	4.7	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	1,442.0	1,514.0	1,514.0	1,578.2	1,638.8	60.6	3.8%
Fund Sources:							
1007 I/A Rcpts (Other)	1,407.0	1,514.0	1,514.0	1,578.2	1,638.8	60.6	3.8%
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	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	1,442.0	1,514.0	1,514.0	1,578.2	1,638.8	60.6	3.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	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: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		1,514.0										
Subtotal		1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority from Facilities Administration for Program Alignment	Trin	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		64.2										
The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary. As part of the realignment, interagency authority is transferred from Facilities Administration to Lease Administration to provide support to the leasing program.												
Transfer Accountant III (02-5158) from Facilities Administration for Program Alignment	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to better support the programmatic needs of the division.												
This change reallocates the duties of the Accountant III (02-5158), range 18, located in Juneau, from Facilities Administration to Lease Administration.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,578.2	1,280.8	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.6										
FY2021 GGU Salary Increases: \$6.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.3												
Transfer to Print Services to Align with Anticipated Expenditures												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trin	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Print Services to Lease Administration to align with anticipated expenditures.												
	Totals	1,638.8	1,341.4	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Lease Administration (2304)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.9	3.8	3.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.9	3.8	3.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	3.9	3.8	3.8

Line Item Detail (1676)
Department of Administration
Services

Component: Lease Administration (2304)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		305.4	288.9	288.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			305.4	288.9	288.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.8	2.1	2.1
3001	Financial Services	Management and consulting services	137.0	13.1	113.1
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	1.0	1.0	1.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	3.5	40.0	5.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.3	1.1	1.1
3006	Delivery Services	Freight, courier services, and postage	0.5	1.6	1.6
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	20.7	11.5	11.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.7	4.2	4.2
3011	Other Services	Architecture and engineering, consultation and training services	4.6	55.0	10.0

Line Item Detail (1676)
Department of Administration
Services

Component: Lease Administration (2304)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				305.4	288.9	288.9
3017	Inter-Agency Information Technology Non-Telecommunications		Enterprise Productivity Rate (EPR) computer services	1.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	30.0	31.8	26.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	5.0	15.0	5.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	5.6	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	65.7	67.0	67.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.2	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	2.4	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	6.4	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	9.6	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	10.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	5.5	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.6	1.0	1.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Lease Administration (2304)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.7	4.7	4.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2.7	4.7	4.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	2.7	4.7	4.7

Revenue Detail (1681)
Department of Administration

Component: Lease Administration (2304)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,407.0	1,578.2	1,638.8
5301 Inter-Agency Receipts			128.7	120.2	128.8
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	Statewide agency Lease Administration cost	184.8	169.1	221.1
5301 Inter-Agency Receipts	Commerce - Department-wide	Statewide agency Lease Administration cost	20.1	36.0	36.0
5301 Inter-Agency Receipts	Correct - Department-wide	Statewide agency Lease Administration cost	63.5	56.4	56.4
5301 Inter-Agency Receipts	Courts - Department-wide	Statewide agency Lease Administration cost	2.4	2.4	2.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Statewide agency Lease Administration cost	32.5	32.1	32.1
5301 Inter-Agency Receipts	EnvCon - Department-wide	Statewide agency Lease Administration cost	84.4	90.9	90.9
5301 Inter-Agency Receipts	FishGm - Department-wide	Statewide agency Lease Administration cost	165.7	174.8	174.8
5301 Inter-Agency Receipts	Gov - Department-wide	Statewide agency Lease Administration cost	29.4	34.1	34.1
5301 Inter-Agency Receipts	H&SS - Department-wide	Statewide agency Lease Administration cost	410.2	407.3	407.3
5301 Inter-Agency Receipts	Labor - Department-wide	Statewide agency Lease Administration cost	0.0	148.2	148.2
5301 Inter-Agency Receipts	Law - Department-wide	Statewide agency Lease Administration cost	92.9	107.4	107.4
5301 Inter-Agency Receipts	Legis - Department-wide	Statewide agency Lease Administration cost	1.9	1.9	1.9
5301 Inter-Agency Receipts	M&VA - Department-wide	Statewide agency Lease Administration cost	12.9	12.6	12.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Statewide agency Lease Administration cost	48.2	45.4	45.4
5301 Inter-Agency Receipts	PubSaf - Department-wide	Statewide agency Lease Administration cost	68.1	74.3	74.3
5301 Inter-Agency Receipts	Rev - Department-wide	Statewide agency Lease Administration cost	0.0	4.4	4.4
5301 Inter-Agency Receipts	Trans - Department-wide	Statewide agency Lease Administration cost	61.3	60.7	60.7

Revenue Detail (1681)
Department of Administration

Component: Lease Administration (2304)

Revenue Type (OMB Fund Code)		Component	Comment	FY2019 Actuals	FY2020	FY2021 Governor
Revenue Source					Management Plan	
5061 CIP Rcpts (1061 CIP Rcpts)				35.0	0.0	0.0
5351 Capital Improvement Project				35.0	0.0	0.0
Inter-Agency						

Inter-Agency Services (1682)
Department of Administration

Component: Lease Administration (2304)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				131.5	159.3	139.3
With Department of Administration				131.5	159.3	139.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services		30.0	31.8	26.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		5.0	15.0	5.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		0.4	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel		5.6	6.0	6.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments		65.7	67.0	67.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges		0.2	1.0	1.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		2.4	2.5	2.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback		6.4	7.0	7.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback		9.6	10.0	10.0
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)			0.0	10.0	5.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback		5.5	7.0	7.0
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback		0.6	1.0	1.0

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2021 Governor (16414)
Component: Lease Administration (2304)
RDU: Shared Services of Alaska (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	24F	2.4	*	24,209	0	0	12,094	36,303	0
02-5005	Chief Procurement Officer	FT	A	XE	Juneau	N05	25F	1.2	*	12,014	0	0	6,001	18,015	0
02-5010	Contracting Officer II	FT	A	GP	Anchorage	200	16B / C	11.4	**	51,334	690	0	35,510	87,534	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	1.8	*	6,374	86	0	5,011	11,471	0
02-5098	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	10.8	**	61,144	0	0	37,981	99,125	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	3.2	*	23,382	0	0	13,065	36,447	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19G / J	11.4	**	74,520	1,001	0	43,486	119,007	0
02-5132	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0	*	59,076	794	0	39,112	98,982	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14F	1.8	*	8,489	139	2,831	6,713	18,172	0
02-5142	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	9.0	**	37,962	0	0	27,182	65,144	0
02-5154	Contracting Officer III	FT	A	GP	Anchorage	200	19B / C	11.4	**	64,034	861	0	39,879	104,774	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L	2.4	*	12,804	261	7,392	10,705	31,162	0
02-5156	Contracting Officer III	FT	A	GP	Anchorage	200	19B / C	11.4	**	63,264	850	0	39,614	103,728	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0	*	69,551	935	0	42,716	113,202	0
02-5160	St LSe&Fac Mgr	FT	A	XE	Anchorage	N00	25F	10.0	**	95,867	0	0	48,550	144,417	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20E	4.8	**	35,909	0	0	19,885	55,794	0
02-5165	Contracting Officer IV	FT	A	SS	Anchorage	200	22L / M	11.4	**	105,867	0	0	54,307	160,174	0
02-5170	Accountant V	FT	A	SS	Juneau	205	22J	0.3	*	2,675	0	0	1,391	4,066	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	2.6	*	11,682	157	0	8,090	19,929	0
02-5178	Facilities Manager II	FT	A	GP	Juneau	205	21G / J	0.6	*	4,828	65	0	2,600	7,493	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27P	0.9	*	12,166	0	0	5,587	17,753	0
20-1070	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	2.8	*	10,220	137	0	7,900	18,257	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														<div>Total Salary Costs:</div> <div>847,371</div>	
<div> <div>Full Time Positions:</div> <div>11</div> <div>0</div> <div>0</div> </div>														<div>Total COLA:</div> <div>5,976</div>	
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														<div>Total Premium Pay:</div> <div>10,223</div>	
<div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														<div>Total Benefits:</div> <div>507,379</div>	
<div> <div>Positions in Component:</div> <div>11</div> <div>0</div> <div>0</div> </div>														<div>Total Pre-Vacancy:</div> <div>1,370,949</div>	
														<div>Minus Vacancy Adjustment of 2.16%:</div> <div>(29,549)</div>	
														<div>Total Post-Vacancy:</div> <div>1,341,400</div>	
<div>Total Component Months: 135.6</div>														<div>Plus Lump Sum Premium Pay:</div> <div>0</div>	
														<div>Personal Services Line 100:</div> <div>1,341,400</div>	

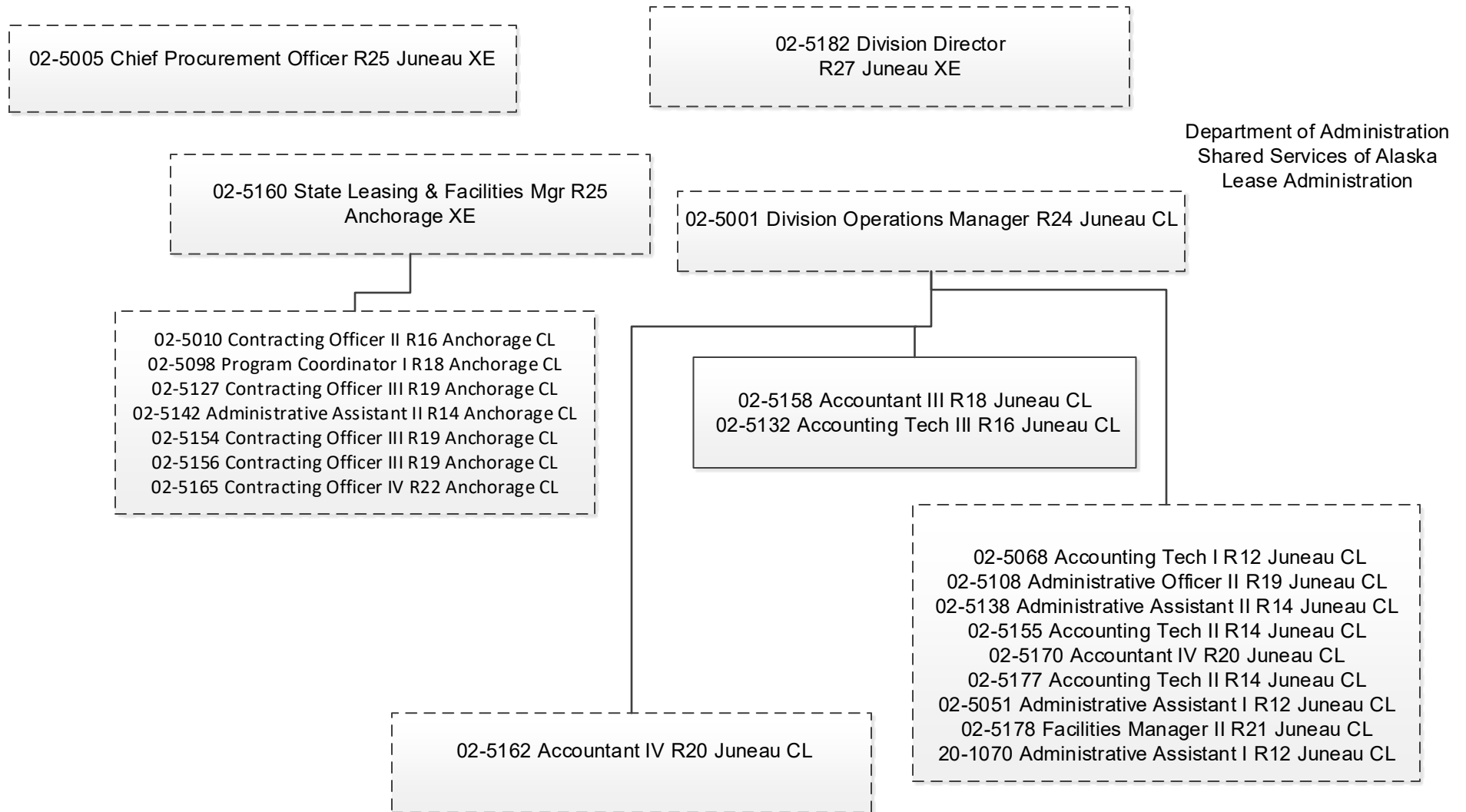
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,370,949	1,341,400	100.00%
Total PCN Funding:	1,370,949	1,341,400	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.



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities

Contribution to Department's Mission

The facilities component holds funding and interagency receipt authorization to pay costs associated with Public Building Fund (PBF) 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 2019

- Achieved 99% occupancy of the state-owned Robert B. Atwood building due to the aggressive identification of several agency backfill, collocation, and consolidation opportunities. This is the direct result of collaboration with the Department of Natural Resources, and their efforts to achieve maximum space efficiency in the Atwood facility.
- Completed major capital improvement projects including but not limited to the renovation of the Calhoun entry stairs at the Juneau State Office Building, the security keycard conversion for facilities in the Southcentral region, renovations in the Douglas Island Building, and high priority repairs to the North and South garage at the Juneau State Office Building.
- Successful transferred facility maintenance and operation duties to the Department of Transportation and Public Facilities Division of Facilities Services (DFS) including all regular maintenance responsibilities, service contract management, and facility notices.
- Collaborative work continued with DFS to develop integrated rate development processes.
- Increased efficient space utilization and reduced vacant space through the relocation of agencies from private leases into state-owned facilities.

Key Component Challenges

Maintenance Transition - Continue to transfer facilities maintenance and operation duties to DFS.

Energy Efficiency - Continue to identify energy savings for state-owned buildings to reduce energy and utility expenses.

Facilities Space & Project Management - Seek out greater space utilization through state agency consolidation, collocation, and backfill of vacant space in state-owned facilities. Address high priority projects for renewal and replacement of essential building systems and complete minor and major capital improvement projects detailed below.

Robert B. Atwood Building - Complete an assessment of the curtain wall with replacement of the sealant on the windows to reduce utilities and mitigate water and insect intrusion. The caulking on all of the building windows is original to the building and the sealant is beginning to fail which results in heat loss in the winter and cooling loss in the summer.

Juneau State Office Building (SOB) - Continue emergency repairs to the North Garage, which is an ongoing high priority project. Also complete the replacement of the main water line that is original to the building. Failure of this line would result in a building-wide shut down.

Court Plaza Building - Complete an exterior recladding project to rectify the leaking building envelope which was causing water intrusion, sheet rock damage, rust of internal building steel frame and posed danger of organic growth. This project is also bringing the building up to fire code. The fourth and final side of this recladding project is

estimated to be complete in FY2020.

Alaska Office Building - Replace the water main and main power conduit.

Fairbanks Regional Office - Increase building energy efficiency by replacing the original air conditioning unit, which is not energy efficient and no longer functions at a level to maintain temperatures. Additionally, replace existing hard keys with the new security keycard system, which will provide greater security and monitoring.

Significant Changes in Results to be Delivered in FY2021

Computerized Maintenance Management System (CMMS) Implementation - The CMMS Ready Request module will go online with a facilities-management component specifically catered to respond to facility work orders in a timely manner. Cost-efficiencies and quality in service should be realized upon implementation.

Vacancies - Continue efforts to fill vacant state-owned space.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	10,165.3	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
74000 Commodities	320.4	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	10,485.7	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
Fund Sources:							
1005 GF/Prgm (DGF)	208.2	280.1	280.1	280.1	280.1	0.0	0.0%
1007 I/A Rcpts (Other)	298.7	601.5	601.5	601.5	601.5	0.0	0.0%
1147 PublicBldg (Other)	9,978.8	14,563.9	14,563.9	14,563.9	14,563.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	208.2	280.1	280.1	280.1	280.1	0.0	0.0%
Other Funds	10,277.5	15,165.4	15,165.4	15,165.4	15,165.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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: Facilities (2429)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg		14,563.9										
	Subtotal	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		10,165.3	15,445.5	15,445.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			10,165.3	15,445.5	15,445.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.1	0.0	0.0
3001	Financial Services	Management and consulting services	582.0	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	12.2	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	119.3	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.2	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	3,430.0	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2,641.5	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	9.6	0.0	0.0
3011	Other Services	Contract costs for Public Building Fund (PBF) buildings and depreciation	1,100.5	7,570.8	7,570.8
3015	Inter-Agency Conservation/Environmental		19.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				10,165.3	15,445.5	15,445.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	2.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	12.6	0.0	0.0
3020	Inter-Agency Building Maintenance		Building maintenance services	-1,339.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	2,125.3	7,652.6	7,652.6
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	1,055.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	215.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	14.6	0.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services	6.1	0.0	0.0
3037	State Equipment Fleet		State equipment fleet chargeback for vehicle lease, maintenance, and fuel	-4.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	99.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)		0.0	222.1	222.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	56.8	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities (2429)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		320.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			320.4	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	156.4	0.0	0.0
4001	Agricultural	Fertilizer	0.0	0.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	75.6	0.0	0.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	5.9	0.0	0.0
4005	Building Materials	Building materials and supplies	4.7	0.0	0.0
4006	Signs and Markers	Signs and markers	1.2	0.0	0.0
4011	Electrical	Electrical supplies	1.1	0.0	0.0
4012	Plumbing	Plumbing supplies	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube and grease supplies	0.0	0.0	0.0
4014	Bottled Gas	Bottled gas	0.0	0.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	75.2	0.0	0.0
4017	Sand	Sand	0.0	0.0	0.0
4018	Surface Chemicals	Ice melt	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.1	0.0	0.0
4022	Commodity Transfer	Material transfers	-0.1	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			208.2	280.1	280.1
5103 Program Receipts - Charges for Services			208.2	0.0	0.0
5108 Program Receipts General Government - Charges for Services		LPPG parking revenue	0.0	280.1	280.1
5007 I/A Rcpts (1007 I/A Rcpts)			298.7	601.5	601.5
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Receipt authority for agency-requested projects	136.4	407.5	407.5
5301 Inter-Agency Receipts	Correct - Department-wide		71.7	80.0	80.0
5301 Inter-Agency Receipts	Gov - Department-wide		7.5	10.0	10.0
5301 Inter-Agency Receipts	H&SS - Department-wide		83.1	104.0	104.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Personal services charged to a capital deferred maintenance project for the Juneau State Office Building in FY2018	0.0	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			15,558.9	14,563.9	14,563.9
6763 Public Building Fund - Statutory Operating I/A Receipts			15,357.8	0.0	0.0
6764 Public Building Fund - Charge for Services			192.9	0.0	0.0
6764 Public Building Fund - Charge for Services	Admin - Administrative Hearings (2771)	Occupancy cost for occupancy in PBF buildings	0.0	83.9	0.0
6764 Public Building Fund - Charge for Services	Admin - Administrative Services (46)	Occupancy cost for occupancy in PBF buildings	0.0	89.7	0.0
6764 Public Building Fund - Charge for Services	Admin - Alaska Division of IT (3141)	Occupancy cost for occupancy in PBF buildings	0.0	457.6	655.0
6764 Public Building Fund - Charge for Services	Admin - Alaska Public Offices Comm (70)	Occupancy cost for occupancy in PBF buildings	0.0	6.9	0.0
6764 Public Building Fund - Charge for Services	Admin - Business Transformation Office (3136)	Occupancy cost for occupancy in PBF buildings	0.0	394.9	0.0
6764 Public Building Fund - Charge for	Admin - Facilities (2429)	Occupancy cost for occupancy in	0.0	1,426.8	1,831.6

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Services		PBF buildings			
6764 Public Building Fund - Charge for Services	Admin - Motor Vehicles (2348)	Occupancy cost for occupancy in PBF buildings	0.0	77.3	0.0
6764 Public Building Fund - Charge for Services	Admin - Office of Public Advocacy (43)	Occupancy cost for occupancy in PBF buildings	0.0	105.6	0.0
6764 Public Building Fund - Charge for Services	Admin - Office of the Commissioner (45)	Occupancy cost for occupancy in PBF buildings	0.0	95.0	0.0
6764 Public Building Fund - Charge for Services	Admin - Personnel (56)	Occupancy cost for occupancy in PBF buildings	0.0	301.8	0.0
6764 Public Building Fund - Charge for Services	Admin - Public Defender Agency (1631)	Occupancy cost for occupancy in PBF buildings	0.0	173.9	0.0
6764 Public Building Fund - Charge for Services	Admin - Retirement and Benefits (64)	Occupancy cost for occupancy in PBF buildings	0.0	22.1	0.0
6764 Public Building Fund - Charge for Services	Admin - Risk Management (71)	Occupancy cost for occupancy in PBF buildings	0.0	31.7	0.0
6764 Public Building Fund - Charge for Services	Admin - Violent Crimes Comp Board (2694)	Occupancy cost for occupancy in PBF buildings	0.0	15.4	0.0
6764 Public Building Fund - Charge for Services	Commerce - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	1,208.8	1,208.8
6764 Public Building Fund - Charge for Services	Correct - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	1,012.2	772.1
6764 Public Building Fund - Charge for Services	Courts - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	669.9	770.2
6764 Public Building Fund - Charge for Services	E&ED - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	14.6	57.6
6764 Public Building Fund - Charge for Services	EnvCon - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	0.0	0.0
6764 Public Building Fund - Charge for Services	FishGm - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	458.8	650.8
6764 Public Building Fund - Charge for Services	Gov - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	536.0	745.9
6764 Public Building Fund - Charge for Services	H&SS - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	1,455.0	1,455.0
6764 Public Building Fund - Charge for Services	Labor - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	720.9	736.8
6764 Public Building Fund - Charge for Services	Law - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	700.5	876.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6764 Public Building Fund - Charge for Services	Legis - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	227.2	292.6
6764 Public Building Fund - Charge for Services	NatRes - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	2,049.1	2,049.1
6764 Public Building Fund - Charge for Services	PubSaf - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	195.2	238.0
6764 Public Building Fund - Charge for Services	Rev - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	2,002.5	2,205.4
6764 Public Building Fund - Charge for Services	Trans - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	30.6	19.0
6765 Public Building Fund - Prior Year Reimburse Recovery			8.2	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities (2429)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,538.3	7,874.7	7,874.7
With Department of Administration				401.7	222.1	222.1
With Department of Transportation/Public Facilities				2,130.5	7,652.6	7,652.6
With Department of Labor and Workforce Development				6.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services		2.9	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		12.6	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services		2,125.3	7,652.6	7,652.6
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges		215.7	0.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		14.6	0.0	0.0
3036 Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services		6.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		5.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback		99.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)			0.0	222.1	222.1
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback		56.8	0.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Facilities Administration Component Budget Summary

Component: Facilities Administration

Contribution to Department's Mission

The facilities administration component manages 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 of the eleven Public Building Fund (PBF) facilities and six Non-PBF facilities.

Major Component Accomplishments in 2019

- Identified and initiated several significant collocation and relocation opportunities in state-owned PBF and Non-PBF buildings.
- Completed major capital improvement projects in most PBF and Non-PBF facilities.
- Restructured use of private tenant revenue for the Geological Materials Center to offset the cost of the building.
- Identified, implemented and managed methods to reduce energy consumption and utility expenses in all state-owned buildings.
- Provided weekly informational facility email messages to all occupants in state-owned facilities, which provided current maintenance, construction, safety, and other informative items.
- Transitioned the facilities maintenance team into the Department of Transportation and Public Facilities Division of Facilities Services (DFS).

Key Component Challenges

Maintenance Transition - Implement final maintenance procedures related to the transfer of the facilities maintenance team to DFS. Work with DFS to identify and implement efficiencies to maintenance processes.

Contract Management - Adhere to all compliance standards to ensure proper enforcement of tenant occupancy agreements and record management. Continue to work with DFS on an integrated PBF rate development processes.

Space Efficiency - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion, reconfiguration, or agency relocation from private leases into state-owned facilities. Identify and recommend improvements for space efficiency in PBF, Non-PBF, and leases where cost savings can be realized.

Reduction of Staff - Continue to restructure employee responsibilities to assist in the backfill of duties that did not transfer to DFS during the transfer of staff.

Energy Efficiency - Continue to identify building operational cost savings practices to reduce energy utility expenses.

Significant Changes in Results to be Delivered in FY2021

Security Procedures and Enhancements - Continue developing/updating 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		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	9	5	Annual Salaries		424,895
Part-time	0	0	COLA		3,244
Nonpermanent	0	0	Premium Pay		15,049
			Annual Benefits		253,612
			Less 1.72% Vacancy Factor		(12,000)
			Lump Sum Premium Pay		0
Totals	9	5	Total Personal Services		684,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Facilities Manager II	0	0	1	0	1
Totals	1	0	4	0	5

Component Detail All Funds
Department of Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	800.6	846.5	846.5	782.3	684.8	-97.5	-12.5%
72000 Travel	1.8	4.5	4.5	1.0	1.0	0.0	0.0%
73000 Services	284.6	804.3	804.3	807.8	909.8	102.0	12.6%
74000 Commodities	2.9	27.5	27.5	27.5	27.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,089.9	1,682.8	1,682.8	1,618.6	1,623.1	4.5	0.3%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	64.2	64.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	294.6	750.6	750.6	750.6	752.8	2.2	0.3%
1147 PublicBldg (Other)	795.3	868.0	868.0	868.0	870.3	2.3	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,089.9	1,682.8	1,682.8	1,618.6	1,623.1	4.5	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	9	5	-4	-44.4%
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: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		64.2										
1061 CIP Rcpts		750.6										
1147 PublicBldg		868.0										
Subtotal 1,682.8 846.5 4.5 804.3 27.5 0.0 0.0 0.0 10 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Lease Administration for Program Alignment												
	Trout	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.2										
The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary. As part of the realignment, interagency authority is transferred from Facilities Administration to Lease Administration to provide support to the leasing program.												
Transfer Accounting Technician I (02-5068) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to align the programmatic needs of the division.												
This change reallocates the duties of the Accounting Technician I (02-5068), range 12, located in Juneau, from Facilities Administration to Accounting.												
Transfer Accountant III (02-5158) to Lease Administration for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to better support the programmatic needs of the division.												
This change reallocates the duties of the Accountant III (02-5158), range 18, located in Juneau, from Facilities Administration to Lease Administration.												
Transfer Administrative Assistant (20-1070) from Accounting for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary.												
This change reallocates the duties of the Administrative Assistant I (20-1070), range 12, located in Juneau from Accounting to Facilities Administration to provide support to the facilities program.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,618.6	782.3	1.0	807.8	27.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.2										
1147 PublicBldg		2.3										
FY2021 GGU Salary Increases: \$3.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2												
Transfer Administrative Assistants (02-5138 and 20-1070) to Accounting for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer administrative support positions from Facilities Administration to Accounting for program alignment.												
The following positions are transferred:												
Full-time Administrative Assistant II (02-5138), range 14, located in Juneau												
Full-time Administrative Assistant I (20-1070), range 12, located in Juneau												
Transfer Administrative Officer II (02-5108) to Statewide Contracting and Property for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Administrative Officer II (02-5108), range 19, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.												
Transfer Division Operations Manager (02-5001) to Statewide Contracting and Property Office for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Division Operations Manager (02-5001), range 24, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-102.0	0.0	102.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Facilities Administration (2430)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Facilities Administration (2430)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1.8	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1.8	1.0	1.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.8	1.0	1.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		284.6	807.8	909.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			284.6	807.8	909.8
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.4	4.0	4.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.1	6.0	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.8	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage	0.1	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.1	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.0	5.0	5.0
3011	Other Services	Architecture and engineering, consultation and training services	-0.5	24.0	27.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	30.0	33.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	2.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	1.0	1.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				284.6	807.8	909.8
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	-31.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	5.6	8.0	8.0
3022	Inter-Agency Human Resources	Trans - Department-wide	Human resource and payroll services provided by the Division of Personnel	200.7	243.0	246.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	49.7	57.0	57.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.8	2.0	2.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	3.5	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting			0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	1.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	10.7	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	13.0	13.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	6.1	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.6	3.0	3.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Division of Facilities Services (DFS) facilities maintenance	0.0	352.8	446.8

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities Administration (2430)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.9	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2.9	27.5	27.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	2.9	27.5	27.5

Revenue Detail (1681)
Department of Administration

Component: Facilities Administration (2430)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			294.6	750.6	752.8
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) funding for administration of Public Building Fund capital improvement projects	294.6	750.6	752.8
6147 PublicBldg (1147 PublicBldg)			826.6	868.0	870.3
6763 Public Building Fund - Statutory Operating I/A Receipts		Public Building Fund (PBF) authority for administration of PBF facilities	826.6	868.0	870.3

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	312.3	755.8	854.8
With Department of Administration	111.6	160.0	162.0
With Department of Transportation/Public Facilities	200.7	595.8	692.8

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	30.0	33.0	35.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	2.6	15.0	15.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	5.6	8.0	8.0
3022 Inter-Agency Human Resources	Trans - Department-wide	Human resource and payroll services provided by the Division of Personnel	200.7	243.0	246.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	49.7	57.0	57.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.8	2.0	2.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	3.5	6.0	6.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	1.5	5.0	5.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	10.7	10.0	10.0
3038 Inter-Agency	Admin - Alaska Division of IT (3141)		0.0	13.0	13.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
	Management/Consulting					
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	6.1	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.6	3.0	3.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Division of Facilities Services (DFS) facilities maintenance	0.0	352.8	446.8

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (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	24F	2.4	*	24,209	0	0	12,094	36,303	0
02-5005	Chief Procurement Officer	FT	A	XE	Juneau	N05	25F	1.0	*	10,012	0	0	5,001	15,013	0
02-5010	Contracting Officer II	FT	A	GP	Anchorage	200	16B	0.6	*	2,702	36	0	1,869	4,607	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	1.2	*	4,249	57	0	3,341	7,647	0
02-5098	Program Coordinator I	FT	A	SS	Anchorage	200	18B	1.2	*	6,794	0	0	4,220	11,014	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	1.8	*	13,153	0	0	7,349	20,502	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19G	0.6	*	3,922	53	0	2,289	6,264	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14F	1.8	*	8,489	139	2,831	6,713	18,172	0
02-5142	Administrative Assistant II	FT	A	SS	Anchorage	600	14B	3.0	*	12,654	0	0	9,061	21,715	0
02-5154	Contracting Officer III	FT	A	GP	Anchorage	200	19B	0.6	*	3,370	45	0	2,099	5,514	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L	6.0	**	32,010	654	7,392	22,949	63,005	0
02-5156	Contracting Officer III	FT	A	GP	Anchorage	200	19B	0.6	*	3,330	45	0	2,085	5,460	0
02-5160	St LSe&Fac Mgr	FT	A	XE	Anchorage	N00	25F	2.0	*	19,173	0	0	9,710	28,883	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20E	2.5	*	18,702	0	0	10,356	29,058	0
02-5164	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0	*	42,046	630	4,826	34,914	82,416	0
02-5165	Contracting Officer IV	FT	A	SS	Anchorage	200	22L	0.6	*	5,572	0	0	2,858	8,430	0
02-5170	Accountant V	FT	A	SS	Juneau	205	22J	7.8	**	69,560	0	0	36,168	105,728	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	4.2	**	18,871	254	0	13,068	32,193	0
02-5178	Facilities Manager II	FT	A	GP	Juneau	205	21G / J	11.4	**	91,741	1,233	0	49,410	142,384	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27P	2.0	*	27,036	0	0	12,415	39,451	0
20-1070	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	2.0	*	7,300	98	0	5,643	13,041	0
Total Positions											Total Salary Costs:			424,895	
New											Total COLA:			3,244	
Deleted											Total Premium Pay:			15,049	
Full Time Positions:											Total Benefits:			253,612	
Part Time Positions:															
Non Permanent Positions:															
Positions in Component:															
Total Component Months:											65.3				
											Total Pre-Vacancy:			696,800	
											Minus Vacancy Adjustment of 1.72%:			(12,000)	
											Total Post-Vacancy:			684,800	
											Plus Lump Sum Premium Pay:			0	
											Personal Services Line 100:			684,800	

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: FY2021 Governor (16414)
Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	271,011	266,344	38.89%
1147 Public Building Fund	425,789	418,456	61.11%
Total PCN Funding:	696,800	684,800	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.

02-5182 Division Director R27 Juneau XE

02-5005 Chief Procurement Officer R25 Juneau XE

Department of Administration
Shared Services of Alaska
Facilities Administration

02-5001 Division Operations Manager R24 Juneau CL

02-5160 State Leasing & Facilities Manager R25 Anchorage PX

02-5051 Administrative Assistant I R12 Juneau CL
02-5162 Accountant IV R20 Juneau CL
02-5138 Administrative Assistant II R14 Juneau CL
20-1070 Administrative Assistant I R12 Juneau CL
02-5108 Administrative Officer II R19 Juneau CL

02-5170 Accountant V R22 Juneau CL
02-5155 Accounting Tech II R14 Juneau CL
02-5177 Accounting Tech II R14 Juneau CL

02-5162 Accountant IV R20 Juneau CL
02-5093 Procurement Specialist I R14 Anchorage CL

02-5098 Program Coordinator I R18 Anchorage CL
02-5142 Admin Assistant II R14 Anchorage CL

02-5164 Admin Assistant I R12 Anchorage CL

02-5165 Contracting Officer IV R22 Anchorage CL
02-5127 Contracting Officer III R19 Anchorage CL
02-5154 Contracting Officer III R19 Anchorage CL
02-5010 Contracting Officer II R16 Anchorage CL
02-5156 Contracting Officer III R19 Anchorage CL

02-5178 Facilities Manager II R21 Juneau CL

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-public building fund (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 (DOA) managed Non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2019

- Restructured use of private tenant revenue for the Geological Materials Center to offset the cost of the building.
- Completed capital improvement projects in Non-PBF facilities.
- Provided construction management services for agency requested building improvements, utilizing in-house maintenance staff for Juneau facilities.
- Provided weekly informational facility email messages to all occupants in Non-PBF facilities managed by DOA, which provided current maintenance, construction, safety, and other informative items.
- Identified, implemented and managed methods to reduce energy consumption and utility expenses.
- Reduced overall spending including, utilities and service and information technology contracts.

Key Component Challenges

Facility Management - Prioritize and manage projects at the following Non-PBF facilities within the limited maintenance/operational and capital funding available:

- Facilities Center - Juneau
- Governor's House - Juneau
- Governor and Lt. Governor office on the 3rd floor of the Capitol Building - Juneau
- Behrends House - Juneau
- Geologic Materials Center (GMC) Facility - Anchorage
- Viking Drive - Anchorage

Cost Recovery - Continue to work with the Department of Natural Resources on income generating efforts for the GMC facility to produce the revenue necessary to offset the cost of the building.

Energy Efficiency - Continue to identify building operational opportunities to reduce energy utility expenses.

Service Contracts - Compile a suggested listing of routine service contract reductions for the purpose of managing limited maintenance and operations funding.

Significant Changes in Results to be Delivered in FY2021

Geological Materials Center - the GMC is under discussion for the potential transfer to the Public Building Fund (PBF) from the Non-PBF group.

Viking Drive – Locate tenant(s) to occupy the lease space vacated by the Department of Commerce, Community, and Economic Development. Their relocation to the Atwood Building reduced the funding that offset maintenance and operational expenses at this location.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Kelly Tshibaka, Commissioner Phone: (907) 465-2277 E-mail: kelly.tshibaka@alaska.gov</p>

Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	690.1	801.3	801.3	801.3	801.3	0.0	0.0%
74000 Commodities	26.3	23.3	23.3	23.3	23.3	0.0	0.0%
75000 Capital Outlay	2.5	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	718.9	824.6	824.6	824.6	824.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	394.9	481.7	481.7	481.7	481.7	0.0	0.0%
1005 GF/Prgm (DGF)	29.3	62.0	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	294.7	280.9	280.9	280.9	280.9	0.0	0.0%
Unrestricted General (UGF)	394.9	481.7	481.7	481.7	481.7	0.0	0.0%
Designated General (DGF)	29.3	62.0	62.0	62.0	62.0	0.0	0.0%
Other Funds	294.7	280.9	280.9	280.9	280.9	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: Non-Public Building Fund Facilities (2558)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
	Subtotal	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		690.1	801.3	801.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			690.1	801.3	801.3
3001	Financial Services	Management and consulting services	20.0	21.0	21.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.3	10.0	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	23.9	25.6	22.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	203.9	200.0	200.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	142.0	212.0	212.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.1	6.0	6.0
3011	Other Services	Maintenance and operations, parking lot security, allocated core service costs	-165.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	49.9	44.0	44.0
3022	Inter-Agency Human Resources	Human resource and payroll services provided by the Division of Personnel	163.1	103.0	102.0
3023	Inter-Agency Building Leases	Rent for state-owned facilities and lease payments	223.5	156.7	157.7
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk	27.0	23.0	23.0

Line Item Detail (1676)
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				690.1	801.3	801.3
			management insurance charges			
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services	0.0	0.0	1.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.9	0.0	2.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		26.3	23.3	23.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			26.3	23.3	23.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	26.2	20.0	23.3
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.2	1.0	0.0
4005	Building Materials	Building materials and supplies	0.0	1.0	0.0
4012	Plumbing	Plumbing work at non-Public Building Fund facilities	0.0	1.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.4	0.3	0.0
4022	Commodity Transfer	Material transfers	-0.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		2.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			2.5	0.0	0.0
5004	Equipment	Equipment costs	2.5	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			49.4	62.0	62.0
5103 Program Receipts - Charges for Services		Private tenant rents	30.5	62.0	62.0
5120 Program Receipts - Other Revenue			18.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			294.7	280.9	280.9
5301 Inter-Agency Receipts			-0.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	Viking Drive maintenance and operations	0.0	50.9	50.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Correct - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Occupancy costs in NPBF buildings	2.5	2.0	2.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Gov - Department-wide	Governor's House maintenance and operations	12.0	65.0	65.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Occupancy costs in NPBF buildings	3.2	2.0	2.0
5301 Inter-Agency Receipts	Labor - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Law - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Legis - Department-wide	Occupancy costs in NPBF buildings	0.0	2.0	2.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	NatRes - Department-wide	SPCO lease costs	254.4	137.0	137.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Occupancy costs in NPBF buildings	3.1	2.0	2.0
5301 Inter-Agency Receipts	Rev - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Trans - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0

Inter-Agency Services (1682)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				27.9	23.0	26.6
With Department of Administration				27.0	23.0	23.0
With Department of Labor and Workforce Development				0.0	0.0	1.1
With Department of Transportation/Public Facilities				0.9	0.0	2.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges		27.0	23.0	23.0
3036 Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services		0.0	0.0	1.1
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		0.9	0.0	2.5

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Office of Information Technology Results Delivery Unit Budget Summary

Office of Information Technology Results Delivery Unit

Contribution to Department's Mission

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Core Services

- Secure and assure the integrity of state information.
- Administer, manage and maintain the state's enterprise information technology and telecommunication infrastructure.

Major RDU Accomplishments in 2019

- Continued to execute Administrative Order No. 284 (AO 284), signed in April 2017, centralizing telecommunication and information technology (IT) services under the authority of the Office of Information Technology (OIT) headed by the Chief Information Officer (CIO).
- Transferred additional IT staff and assets into OIT from the Department of Transportation and Public Facilities, the Department of Military and Veterans Affairs, and the Division of Motor Vehicles.
- Began Phase 2 of the Rural Bandwidth Initiative (RBI), which will deliver improved internet and network access, at lower prices, to state and local government employees in rural locations around the state.
- Implemented new information security tools as part of a three-year effort to tighten the overall cybersecurity posture across the enterprise.
- Implemented a commercial system to assist with identifying failing State of Alaska Telecommunications System (SATS) radios in need of maintenance, repair, and replacement. Obtained service equipment capable of performing annual maintenance and repairs on customer radios.
- Carried 24,911,972 push to talks, 13,455,301 group calls with a system call busy rate of less than 1 one thousandth of 1 percent (<.01%) through the Alaska Land Mobile Radio (ALMR) System.

Key RDU Challenges

OIT Transition – Transforming an agency-centric culture into a centralized organization with a strategic enterprise approach.

Recruitment – Recruiting for IT positions continues to be difficult, the Division of Personnel and Labor Relations has been focused on updating IT class specifications to assist with this challenge.

Significant Changes in Results to be Delivered in FY2021

OIT will continue to focus on stabilizing newly centralized commodity services, including transferring in remaining IT commodity staff and assets. Further consolidation efforts will be driven by the deliverables of a contract for the Commissioner's Alaska Administrative Productivity and Excellence (AAPEX) initiative. The AAPEX contract is designed to evaluate, and assist on executing, completion of the implementation of shared administrative and IT services. At the conclusion of the contract the final consolidation picture should be clear.

Contact Information

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**Office of Information Technology
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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												
Chief Information Officer	0.0	1,317.8	0.0	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Division of IT	0.0	56,407.3	0.0	56,407.3	0.0	74,635.0	0.0	74,635.0	0.0	71,803.9	0.0	71,803.9
ALMR	1,987.4	0.0	1,523.1	3,510.5	2,363.1	0.0	1,900.0	4,263.1	0.0	0.0	0.0	0.0
SATS	4,985.5	292.7	0.0	5,278.2	4,724.0	0.0	0.0	4,724.0	0.0	0.0	0.0	0.0
Totals	6,972.9	58,017.8	1,523.1	66,513.8	7,087.1	74,635.0	1,900.0	83,622.1	0.0	71,803.9	0.0	71,803.9

Office of Information Technology
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	6,937.1	150.0	74,635.0	1,900.0	83,622.1
Adjustments which continue current level of service:					
-Alaska Division of IT	0.0	0.0	237.2	0.0	237.2
-ALMR	-2,303.1	-60.0	0.0	-1,900.0	-4,263.1
-SATS	-4,634.0	-90.0	0.0	0.0	-4,724.0
Proposed budget decreases:					
-Alaska Division of IT	0.0	0.0	-3,068.3	0.0	-3,068.3
FY2021 Governor	0.0	0.0	71,803.9	0.0	71,803.9

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Alaska Division of Information Technology Component Budget Summary

Component: Alaska Division of Information Technology

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>.)

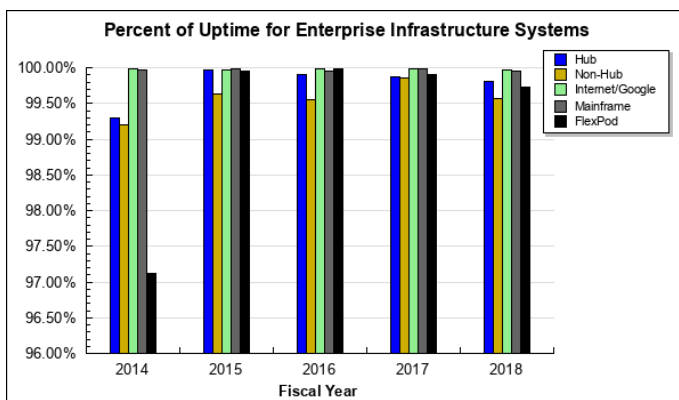
Core Services

- Secure and assure the integrity of state information, engineer secure solutions to benefit of the State, and respond appropriately to all security incidents to mitigate impact.
- 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, electronic signature, and SharePoint.
- End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.
- Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; Mobile Device Management; Audio & Video conferencing; Secure Network Services; VPN; Internet & Wireless connectivity; and call center platform services.
- Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.

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, engineer secure solutions to benefit of the State, and respond appropriately to all security incidents to mitigate impact.
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, electronic signature, and SharePoint.



- 4. End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.**
- 5. Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; Mobile Device Management; Audio & Video conferencing; Secure Network Services; VPN; Internet & Wireless connectivity; and call center platform services.**
- 6. Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.**

Major Component Accomplishments in 2019

- Transferred additional IT staff and assets into the Office of Information Technology (OIT) from the Department of Transportation and Public Facilities, the Department of Military and Veterans Affairs, and the Division of Motor Vehicles.
- Implemented new information security tools as part of a three-year effort to tighten our overall cybersecurity posture across the enterprise.
- Completed implementation of a new Oracle cloud database solution with a goal of improving performance at a reduced cost for statewide systems and agency systems.
- Implemented an enterprise electronic signature product called DocuSign, which will continue to roll out in FY2020 and allow the state to reduce dependence on circulating paper for approvals.
- Deployed a centralized help desk to care for end-user support needs that looks and feels the same for every department and supports increased transparency and accountability. Departments continue to transition onto this solution.
- Began Phase 2 of the Rural Bandwidth Initiative (RBI), which will deliver improved internet and network access, at lower prices, to state and local government employees in rural locations around the state.

Key Component Challenges

An ongoing challenge for OIT remains the operating posture of IT personnel and systems partially in and partially out of the organization and allocating costs during this transition. While OIT is taking steps to increase transparency to stakeholders, the rising costs associated with organizational growth is perceived as unsustainable by departments who have experienced reduced budgets and are paying for OIT costs and IT not yet transferred from their respective agencies.

Recruitment and retention of IT professionals continues to be a challenge for the state as a whole. There is also a large and increasing workload associated with support functions for staff transferring into OIT such as HR, payroll, rate development, budget and projections and this has the potential to strain OIT's administrative positions.

Additionally, without enterprise-wide orchestration in standards, purchasing, and service level agreements in place, there is still disparity in approaches to design, development and maintenance skillsets, data architecture, data quality, purchase and subscription contracts, vendor relationship management, and reporting.

The staffing and recruitment challenges mentioned above will make adequately resourcing this initiative to full benefit, while maintaining operations, a difficult exercise that could result in OIT falling short of other performance goals.

Significant Changes in Results to be Delivered in FY2021

OIT will continue to stabilize newly centralized commodity services, including transferring in remaining IT staff and assets. The remainder of consolidation efforts will be driven by the deliverables within a contract for the Commissioner's Alaska Administrative Productivity and Excellence (AAPEX) initiative. The AAPEX contract is designed to evaluate and assist on executing completion of the implementation of shared administrative and IT services. At the conclusion of the contract the final consolidation picture should be clear.

Statutory and Regulatory Authority

AS 44.21.020(9) (10)	Duties of Department
AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-390	Telecommunications
2 AAC 21	Information Services

Contact Information
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**Alaska Division of Information Technology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	251	237	Annual Salaries	21,178,575
Part-time	1	1	COLA	176,952
Nonpermanent	0	0	Premium Pay	248,746
			Annual Benefits	11,801,985
			Less 6.99% Vacancy Factor	(2,333,658)
			Lump Sum Premium Pay	0
Totals	252	238	Total Personal Services	31,072,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Administrative Assistant III	1	0	1	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	11	0	0	0	11
Analyst/Programmer V	3	0	1	1	5
Chief Technology Officer I	1	0	0	0	1
Chief Technology Officer II	0	0	2	0	2
Chief Technology Officer III	2	0	0	0	2
Data Comm Sp I	1	1	0	0	2
Data Comm Sp II	4	0	2	0	6
Data Processing Manager I	10	1	8	0	19
Data Processing Manager II	0	0	1	0	1
Data Processing Manager III	2	0	0	0	2
Data Processing Technician II	2	0	6	0	8
Database Specialist I	0	0	1	0	1
Database Specialist II	0	0	2	0	2
Database Specialist III	0	0	3	0	3
Dep Chf Inf Off	0	0	1	0	1
Deputy Director	0	0	1	0	1
DP Prod Mgr	1	0	1	0	2
DPT Tech Ofc I	2	0	3	0	5
DPT Tech Ofc II	2	0	3	0	5
DPT Tech Ofciii	1	0	3	0	4
Internet Specialist II	1	0	1	0	2
Micro/Net Sp I	20	4	10	3	37
Micro/Net Sp II	11	4	7	1	23
Micro/Net Tc I	0	0	1	0	1
Micro/Net Tc II	23	0	8	1	32
Office Assistant II	0	0	1	0	1
P3 Manager	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
St Chf Inf Off	0	0	1	0	1
Systems Programmer I	1	0	4	0	5

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer II	13	0	12	0	25
Systems Programmer III	8	0	6	0	14
Systems Programmer IV	1	0	0	0	1
Technology Architect	0	0	1	0	1
Totals	126	10	96	6	238

Component Detail All Funds
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	23,043.4	31,653.7	31,653.7	31,653.7	31,072.6	-581.1	-1.8%
72000 Travel	32.4	56.7	56.7	84.9	84.9	0.0	0.0%
73000 Services	28,119.6	40,574.4	40,574.4	40,546.2	38,296.2	-2,250.0	-5.5%
74000 Commodities	557.1	395.3	395.3	395.3	395.3	0.0	0.0%
75000 Capital Outlay	4,654.8	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
Fund Sources:							
1081 Info Svc (Other)	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
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	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	216	239	239	251	237	-14	-5.6%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	4	4	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
1081 Info Svc		74,635.0										
<hr/>												
	Subtotal	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
<hr/>												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (12-3001) to Department of Public Safety for Department Reorganization Efforts												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer a full-time Division Director (12-3001), range 27, located in Anchorage, from the Department of Administration, Office of Information Technology (OIT) to the Department of Public Safety (DPS) to resume its duties as a Division Director in DPS. This transfer will be offset by the transfer of a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from DPS to OIT to absorb the duties previously performed by the Division Director in OIT on behalf of DPS.</p> <p>Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.</p>												
Transfer Data Processing Manager I (10-0356) to Department of Natural Resources for Program Support												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Data Processing Manager I (10-0356) to Department of Natural Resources (DNR) to provide direct information technology services support to DNR's line of business programs.</p>												
Transfer Department Technology Officer III (12-2016) from Department of Public Safety for Centralized IT Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from the Department of Public Safety (DPS) to Department of Administration, Office of Information Technology (OIT) to offset the transfer of a full-time Division Director (12-3001), range 27, located in Anchorage, from OIT to DPS.</p> <p>Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.</p>												
Transfer Positions from Military and Veterans' Affairs for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
<p>The Department of Military and Veterans' Affairs is transferring eight positions to the centralized Office of Information Technology within the Department of Administration for implementation of a centralized information technology organization.</p>												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska’s IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following positions are transferred to the Office of Information Technology organization:</p> <p>Full-time Micro/Network Specialist I (09-0221), range 18, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (09-0227), range 16, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Specialist II (09-0303), range 20, located in Joint Base Elmendorf-Richardson Full-time Systems Programmer II (09-0331), range 22, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (02-0334), range 16, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (02-0380), range 16, located in Joint Base Elmendorf-Richardson Full-time Internet Specialist II (09-0409), range 19, located in Joint Base Elmendorf-Richardson Full-time Data Processing Manager II (09-0415), range 23, located in Joint Base Elmendorf-Richardson</p>												
Transfer Technology Architect (01-616X) from the Office of the Governor for Information Technology Centralization												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time Technology Architect (01-616X), range 24, located in Juneau, from the Office of the Governor to the Office of Information Technology within the Department of Administration for implementation of a centralized information technology (IT) organization.</p> <p>The Department of Administration created a centralized Office of Information Technology in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.</p>												
Transfer Procurement Spec III (20-8225) to Statewide Contracting and Property for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Administration, Shared Services is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, an internal realignment of staff is necessary.</p> <p>This change reallocates the duties of the Procurement Specialist III (20-8225), range 18, located in Juneau, from the Office of Information Technology to the Statewide Contracting and Property Office to provide support to the Department of Administration procurement program.</p>												
Transfer Positions from Division of Motor Vehicles for Centralized Office of Information Technology Implementation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
<p>The below positions have been transferred from Division of Motor Vehicles to Office of Information Technology due to centralization and programmatic alignment.</p>												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-Time Analyst/Programmer III (02-9514), range 18, located in Anchorage Full-Time Analyst/Programmer IV (12-4701), range 20, located in Anchorage Full-Time Analyst/Programmer III (12-5232), range 18, located in Anchorage Full-Time Analyst/Programmer V (12-5417), range 22, located in Anchorage Full-Time Data Processing Manager I (12-5452), range 22, located in Anchorage Full-Time Analyst/Programmer V (12-5470), range 22, located in Anchorage												
Delete Expired Non-Permanent Positions No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four expired non-permanent positions that are no longer needed.												
The following positions are deleted: Non-permanent Communications Manager (02-T186), range 16, located in Anchorage Non-permanent Innovation Stakeholder Change Manager (02-T191), range 21, located in Juneau Non-permanent Student Intern (10-I003), range 0, located in Anchorage Non-permanent Student Intern (10-I004), range 0, located in Anchorage												
Delete Vacant Project Manager (02-?016) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-Time Project Manager (02-?017), range 22, located in Juneau, that was never established and is no longer needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Subtotal	74,635.0	31,653.7	84.9	40,546.2	395.3	1,954.9	0.0	0.0	251	1	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	237.2	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	237.2											
FY2021 GGU Salary Increases: \$183.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$54.0												
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies												
	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
<hr/>												
FY2021 Governor Department of Administration												
Released January 3, 2020												

Released January 3, 2020

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1081 Info Svc		-1,568.3										
Delete the following long-term vacant positions and related authority that are no longer needed to realize consolidation efficiencies:												
Full-time Information Security Officer (02-6413), range 24, located in Juneau												
Full-time Business Analyst & Intelligence Analyst II (02-6419), range 18, located in Juneau												
Full-time Technical Arch Specialist I (02-6504), range 24, located in Juneau												
Full-time Systems Programmer II (03-0177), range 22, located in Anchorage												
Full-time Business Analyst & Intelligence Analyst III (07-5945), range 21, located in Juneau												
Full-time Micro/Network Technician I (10-1605), range 14, located in Juneau												
Full-time Micro/Network Technician II (11-2247), range 16, located in Fairbanks												
Full-time Micro/Network Specialist II (12-4211), range 20, located in Anchorage												
Full-time Micro/Network Technician II (18-7342), range 16, located in Anchorage												
Full-time Micro/Network Technician II (25-0438), range 16, located in Anchorage												
Full-time Micro/Network Technician II (25-2249), range 16, located in Anchorage												
Reduce Authority to Realize Contract Savings												
	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-1,500.0										
Reduce authority to realize contract achieved through negotiating enterprise-wide contracts.												
Transfer Accounting Positions to Administrative Services for Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer accounting positions from Alaska Division of Information Technology to Administrative Services for department reorganization efforts.												
The following positions are transferred:												
Full-time Accountant IV (02-3054), range 20, located in Juneau												
Full-time Accounting Technician II (02-3115), range 14, located in Juneau												
Full-time Accountant V (02-6307), range 22, located in Juneau												
Full-time Accountant II (02-6316), range 16, located in Juneau												
Transfer Accounting Technician II (02-1048) from Administrative Services for Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Accounting Technician II (02-1048), range 14, located in Juneau, from Administrative Services to Alaska Division of Information Technology for department reorganization efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	71,803.9	31,072.6	84.9	38,296.2	395.3	1,954.9	0.0	0.0	237	1	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		32.4	84.9	84.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			32.4	84.9	84.9
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	30.6	83.9	83.9
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.2	1.0	1.0
2005	Moving Costs	Moving and relocation costs	1.6	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		28,119.6	40,546.2	38,296.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			28,119.6	40,546.2	38,296.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	132.1	150.0	150.0
3001	Financial Services	Management and consulting services	2,137.8	150.0	150.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	18,039.3	31,211.0	28,961.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	4,802.5	5,500.0	5,500.0
3005	Health Services		0.4	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	20.9	18.0	18.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	6.0	6.0	6.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	173.6	200.0	200.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	494.3	500.0	500.0
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services	19.6	20.0	20.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				28,119.6	40,546.2	38,296.2
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	25.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.1	10.0	10.0
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	178.6	200.0	200.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	140.8	200.0	200.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	637.5	800.0	800.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	249.9	320.0	320.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	21.5	25.0	25.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	53.1	60.0	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.7	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	27.8	30.0	30.0
3038	Inter-Agency Management/Consulting			131.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	75.5	314.0	314.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	338.1	350.0	350.0
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner Office chargeback	193.8	200.0	200.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				28,119.6	40,546.2	38,296.2
	Management/Consulting	(45)				
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	211.9	250.0	250.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		557.1	395.3	395.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			557.1	395.3	395.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	499.4	395.3	389.9
4002	Household/Institutional	Cleaning, food and other household supplies	0.1	0.0	0.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.1	0.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	57.5	0.0	5.4

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		4,654.8	1,954.9	1,954.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			4,654.8	1,954.9	1,954.9
5004	Equipment	Equipment costs	4,654.8	1,954.9	1,954.9

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6081 Info Svc (1081 Info Svc)			52,281.6	74,635.0	71,803.9
6654 Information Services Fund Statutory Operating I/A Rec			13,172.6	12,121.3	9,290.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	Computer and telecommunication services	203.5	228.5	228.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Computer and telecommunication services	54.2	84.4	84.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Computer and telecommunication services	52.9	72.6	72.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - AK Oil & Gas Conservation Comm (2010)	Computer and telecommunication services	125.6	181.2	181.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Computer and telecommunication services	28.2	52.2	52.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Business Transformation Office (3136)	Computer and telecommunication services	22.6	32.0	32.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	Computer and telecommunication services	2.7	9.2	9.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	Computer and telecommunication services	15.5	90.0	90.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	Computer and telecommunication services	32.6	42.5	42.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Computer and telecommunication services	410.4	1,497.9	1,497.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Computer and telecommunication services	23.5	20.3	20.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	Computer and telecommunication services	34.9	50.0	50.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Computer and telecommunication services	908.1	590.0	590.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Computer and telecommunication services	0.7	288.2	288.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Computer and telecommunication services	18.7	32.0	32.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Computer and telecommunication services	383.8	500.0	500.0
6654 Information Services Fund Statutory	Admin - Print Services (2333)	Computer and telecommunication	17.3	30.0	30.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Admin - Public Defender Agency	Computer and telecommunication	684.0	680.0	680.0
Operating I/A Rec	(1631)	services			
6654 Information Services Fund Statutory	Admin - Purchasing (60)	Computer and telecommunication	50.8	66.0	66.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Admin - Retirement and Benefits	Computer and telecommunication	642.7	665.6	665.6
Operating I/A Rec	(64)	services			
6654 Information Services Fund Statutory	Admin - Risk Management (71)	Computer and telecommunication	16.0	22.4	22.4
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Admin - Violent Crimes Comp	Computer and telecommunication	9.5	15.8	15.8
Operating I/A Rec	Board (2694)	services			
6654 Information Services Fund Statutory	Commerce - Department-wide	Computer and telecommunication	1,667.4	1,777.5	1,777.5
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Correct - Department-wide	Computer and telecommunication	3,819.1	4,067.1	4,067.1
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Courts - Department-wide	Computer and telecommunication	25.9	28.6	28.6
Operating I/A Rec		services			
6654 Information Services Fund Statutory	E&ED - Department-wide	Computer and telecommunication	841.3	1,248.9	1,248.9
Operating I/A Rec		services			
6654 Information Services Fund Statutory	EnvCon - Department-wide	Computer and telecommunication	1,891.8	2,009.2	2,009.2
Operating I/A Rec		services			
6654 Information Services Fund Statutory	FishGm - Department-wide	Computer and telecommunication	4,132.1	4,641.0	4,641.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Gov - Department-wide	Computer and telecommunication	293.6	579.0	579.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	H&SS - Department-wide	Computer and telecommunication	7,870.9	14,239.8	14,239.8
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Labor - Department-wide	Computer and telecommunication	0.7	2,300.4	2,300.4
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Law - Department-wide	Computer and telecommunication	2,153.6	2,322.6	2,322.6
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Legis - Department-wide	Computer and telecommunication	669.2	718.8	718.8
Operating I/A Rec		services			
6654 Information Services Fund Statutory	M&VA - Department-wide	Computer and telecommunication	717.5	791.0	791.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	NatRes - Department-wide	Computer and telecommunication	3,866.1	4,438.0	4,438.0
Operating I/A Rec		services			

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	Computer and telecommunication services	3,002.4	4,309.3	4,309.3
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	Computer and telecommunication services	0.0	4,118.6	4,118.6
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	Computer and telecommunication services	4,307.4	9,673.1	9,673.1
6658 Information Services Fund - Prior Year Reimburse Recovery		Prior Year Reimburse Recovery	111.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,982.9	2,591.2	2,591.2
With Department of Administration				1,955.1	2,561.2	2,561.2
With Department of Transportation/Public Facilities				27.8	30.0	30.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	25.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.1	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	140.8	200.0	200.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	637.5	800.0	800.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	249.9	320.0	320.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	21.5	25.0	25.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	53.1	60.0	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.7	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	27.8	30.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	75.5	314.0	314.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	338.1	350.0	350.0
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner Office chargeback	193.8	200.0	200.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Management/Consulting	(45)				
	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	211.9	250.0	250.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
01-616X	Technology Architect	FT	A	XE	Juneau	N05	24B / C	12.0		99,234	0	0	52,823	152,057	0
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20F / G	12.0		86,712	1,203	2,780	49,576	140,271	0
02-1035	Internet Specialist II	FT	A	GP	Juneau	205	19E / F	12.0		77,201	1,038	0	45,347	123,586	0
02-1048	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		72,879	0	0	43,901	116,780	0
02-1105	Micro/Net Sp II	FT	A	SS	Anchorage	200	20B / C	12.0		77,224	0	2,500	46,255	125,979	0
02-1155	Micro/Net Sp I	FT	A	GP	Juneau	205	18L / M	12.0		84,618	1,167	2,200	48,656	136,641	0
02-1534	Micro/Net Sp I	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,025	1,000	45,033	122,346	0
02-2095	Micro/Net Sp II	FT	A	SS	Juneau	99	20M / N	12.0		107,358	0	3,200	56,862	167,420	0
02-3001	Dep Chf Inf Off	FT	A	XE	Juneau	N05	27M	12.0		146,760	0	0	68,561	215,321	0
02-3005	Administrative Assistant III	FT	A	SS	Juneau	605	15F / J	12.0		65,918	0	2,310	42,301	110,529	0
02-3006	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		68,522	0	0	42,402	110,924	0
02-3019	Data Processing Manager I	FT	A	SS	Anchorage	99	22O / P	12.0		124,231	0	0	61,566	185,797	0
02-3080	DPT Tech Ofcii	FT	A	SS	Juneau	205	25C / D	12.0		115,895	0	5,466	60,578	181,939	0
02-3086	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		47,658	669	2,152	35,925	86,404	0
02-3108	Systems Programmer III	FT	A	SS	Anchorage	99	23M / L	12.0		125,141	0	0	61,879	187,020	0
02-3109	Data Comm Sp II	FT	A	GP	Anchorage	200	21A / B	12.0		73,638	1,004	1,100	44,500	120,242	0
02-3111	Micro/Net Sp II	FT	A	GP	Fairbanks	103	20N / O	12.0		102,535	1,394	1,200	54,475	159,604	0
02-3112	Micro/Net Sp II	FT	A	GP	Juneau	205	20G	12.0		86,712	1,182	1,200	49,032	138,126	0
02-3113	Systems Programmer II	FT	A	GP	Juneau	205	22L	12.0		110,436	1,518	2,500	57,640	172,094	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22L	12.0		110,436	1,527	3,200	57,881	173,044	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		84,959	1,162	1,500	48,532	136,153	0
02-3120	Data Processing Manager I	FT	A	SS	Anchorage	200	22J / K	12.0		102,192	0	2,500	54,844	159,536	0
02-5148	Systems Programmer I	FT	A	GG	Juneau	205	20L	12.0		96,324	1,342	3,500	53,130	154,296	0
02-5174	Chief Technology Officer III	FT	A	XE	Anchorage	N00	26F	12.0		118,524	0	0	59,459	177,983	0
02-6300	Deputy Director	FT	A	XE	Juneau	N05	25A / B	12.0		103,065	0	0	54,141	157,206	0
02-6301	Chief Technology Officer I	FT	A	XE	Anchorage	N00	24F / J	12.0		106,740	0	0	55,405	162,145	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		94,740	1,336	4,700	52,998	153,774	0
02-6308	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,945	529	1,449	32,342	72,265	0
02-6312	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		91,176	1,287	4,600	51,737	148,800	0
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22B / C	12.0		84,842	1,177	2,700	48,905	137,624	0
02-6400	Chief Technology Officer II	FT	A	XE	Juneau	N05	25R	12.0		160,212	0	0	72,364	232,576	0
02-6401	Data Processing Manager III	FT	A	SS	Anchorage	99	24M / N	12.0		130,704	0	0	63,792	194,496	0
02-6402	Administrative Assistant III	FT	A	GP	Anchorage	200	15A / B	12.0		48,896	682	1,835	36,242	87,655	0
02-6404	Database Specialist II	FT	A	GP	Juneau	205	21A / B	12.0		77,316	1,066	2,000	46,075	126,457	0
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23J / K	12.0		109,644	0	2,900	57,545	170,089	0
02-6413	Information Security Officer	FT	A	SS	Juneau	205	24A / B	12.0		0	0	0	0	0	0
02-6415	Systems Programmer II	FT	N	GP	Anchorage	200	22G / J	12.0		94,904	1,105	3,400	30,980	130,389	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23E / F	12.0		110,394	0	2,122	57,536	170,052	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: FY2021 Governor (16414)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
02-6418	Systems Programmer II	FT	A	GP	Juneau	99	22O	12.0		123,345	1,732	5,500	63,113	193,690	0
02-6419	Bus An/IA II	FT	1	GP	Juneau	205	18D / E	12.0		0	0	0	0	0	0
02-6501	Data Processing Manager I	FT	A	SS	Juneau	205	22C / D	12.0		95,748	0	0	51,768	147,516	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		85,334	1,176	2,200	48,902	137,612	0
02-6504	Tech Arch Spec	FT	A	SS	Juneau	205	24D / E	12.0		0	0	0	0	0	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	99	23M / N	12.0		119,708	1,730	9,000	63,066	193,504	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	99	23M	12.0		122,923	1,717	4,800	62,727	192,167	0
02-6507	Data Processing Manager I	FT	A	SS	Juneau	205	22J	12.0		107,016	0	3,200	56,745	166,961	0
02-6508	Data Comm Sp II	FT	A	GP	Juneau	205	21C / D	12.0		83,576	1,140	1,254	47,972	133,942	0
02-6509	Data Comm Sp I	FT	A	GP	Anchorage	200	19D / E	12.0		71,954	981	1,011	43,890	117,836	0
02-6510	Data Comm Sp I	FT	A	GP	Fairbanks	203	19E / F	12.0		74,721	1,023	1,400	44,976	122,120	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	99	23O / P	12.0		130,578	1,810	4,100	65,120	201,608	0
02-6512	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		49,192	706	3,300	36,848	90,046	0
02-6513	Systems Programmer III	FT	A	SS	Anchorage	200	23K / L	12.0		115,802	0	4,000	60,042	179,844	0
02-6514	Systems Programmer III	FT	A	GP	Anchorage	99	23L / M	12.0		114,155	1,592	4,300	59,539	179,586	0
02-6516	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		74,733	1,004	0	44,498	120,235	0
02-6518	Data Comm Sp II	FT	A	GP	Anchorage	200	21M / N	12.0		104,300	1,437	2,590	55,560	163,887	0
02-6522	Data Comm Sp II	FT	A	GP	Juneau	205	21E / F	12.0		87,238	1,193	1,540	49,330	139,301	0
02-6523	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		81,954	1,149	3,500	48,187	134,790	0
02-6524	Data Comm Sp II	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,209	1,505	49,723	140,853	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		114,756	1,572	2,200	59,023	177,551	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		98,424	1,350	2,040	53,350	155,164	0
02-6601	Data Processing Manager III	FT	A	SS	Anchorage	200	24O / P	12.0		141,360	0	8,700	69,638	219,698	0
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25K / L	12.0		133,306	0	8,000	67,163	208,469	0
02-6607	Database Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		86,052	1,287	9,700	51,729	148,768	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22K	12.0		106,956	1,483	3,400	56,753	168,592	0
02-6612	Systems Programmer I	FT	A	GP	Juneau	205	20G / J	12.0		87,624	1,265	6,500	51,169	146,558	0
02-6614	DP Prod Mgr	FT	A	SS	Juneau	205	19L	12.0		93,480	0	11,000	54,771	159,251	0
02-6616	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,522	760	0	38,234	95,516	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		103,596	1,392	0	54,427	159,415	0
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22F / J	12.0		113,760	0	0	57,964	171,724	0
02-6624	Data Processing Technician II	FT	A	GP	Anchorage	200	15L	12.0		65,520	970	6,615	43,605	116,710	0
02-6639	Data Processing Technician II	FT	A	GP	Juneau	205	15K / L	12.0		67,982	996	6,144	44,290	119,412	0
02-6640	Data Processing Technician II	FT	A	GP	Juneau	205	15E / F	12.0		57,816	813	2,677	39,600	100,906	0
02-6641	Data Processing Technician II	FT	A	GP	Anchorage	200	15G	12.0		59,052	824	2,271	39,885	102,032	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
02-6642	Data Processing Technician II	FT	A	GP	Juneau	205	15E / F	12.0		59,256	889	6,886	41,543	108,574	0
02-6645	DP Prod Mgr	FT	A	SS	Anchorage	200	19K / L	12.0		89,028	0	0	49,456	138,484	0
02-6647	Systems Programmer III	FT	A	SS	Juneau	205	23J	12.0		114,660	0	3,500	59,477	177,637	0
02-6649	Data Processing Technician II	FT	A	GP	Juneau	205	15F / G	12.0		61,176	889	4,993	41,552	108,610	0
02-8094	Micro/Net Tc II	FT	A	GP	Juneau	205	16A / B	12.0		55,848	769	1,400	38,484	96,501	0
02-9001	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		85,334	1,233	6,400	50,347	143,314	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22K / L	12.0		103,662	1,419	1,932	55,115	162,128	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,079	0	46,403	127,750	0
02-T183	St Chf Inf Off	FT	A	XE	Juneau	N05	28Q	12.0		172,584	0	0	75,862	248,446	0
02-X069	Chief Technology Officer III	FT	A	XE	Anchorage	N00	26L	12.0		130,452	0	0	63,562	194,014	0
03-0027	Systems Programmer III	FT	A	SS	Anchorage	200	23K / L	12.0		116,260	0	0	58,824	175,084	0
03-0118	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		88,554	1,190	0	49,253	138,997	0
03-0177	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		0	0	0	0	0	0
03-0200	Micro/Net Tc II	FT	A	GP	Anchorage	200	16K	12.0		68,016	914	0	42,188	111,118	0
03-0228	Micro/Net Sp II	FT	A	SS	Juneau	99	20O / P	12.0		112,937	0	0	57,681	170,618	0
03-0254	Data Processing Manager I	FT	A	SS	Anchorage	200	22D / E	12.0		95,155	0	1,900	52,217	149,272	0
03-0257	DPT Tech Ofc I	FT	A	SS	Anchorage	200	23K	12.0		112,752	0	0	57,617	170,369	0
03-0280	Micro/Net Tc II	FT	A	GP	Juneau	205	16B / C	12.0		57,189	769	0	38,463	96,421	0
03-0334	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		55,146	741	0	37,761	93,648	0
03-6525	Micro/Net Sp I	FT	A	GP	Anchorage	200	18C / D	12.0		64,164	862	0	40,863	105,889	0
04-1024	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		99,216	1,333	0	52,921	153,470	0
04-1139	DPT Tech Ofc II	FT	A	SS	Anchorage	200	24F / J	12.0		115,436	0	0	58,540	173,976	0
04-1149	Micro/Net Sp II	FT	A	GP	Anchorage	200	20M	12.0		94,716	1,273	0	51,373	147,362	0
04-1151	Micro/Net Sp I	FT	A	GP	Juneau	205	18J	12.0		79,056	1,063	0	45,986	126,105	0
04-4035	Micro/Net Sp I	FT	A	GP	Juneau	205	18M	12.0		87,012	1,169	0	48,722	136,903	0
04-6064	P3 Manager	FT	A	GP	Anchorage	200	24C / D	12.0		97,413	1,309	0	52,300	151,022	0
04-7068	Micro/Net Tc II	FT	A	GP	Anchorage	200	16G / J	12.0		64,245	880	1,216	41,309	107,650	0
04-7110	Micro/Net Tc II	FT	A	GP	Anchorage	200	16L / M	12.0		70,984	972	1,350	43,673	116,979	0
04-7168	Data Processing Manager I	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,644	162,660	0
04-7207	Micro/Net Sp I	FT	A	GP	Anchorage	200	18B / C	12.0		63,088	848	0	40,493	104,429	0
05-2074	Micro/Net Sp I	FT	A	GP	Anchorage	200	18G	12.0		72,324	972	0	43,670	116,966	0
05-7703	Micro/Net Sp II	FT	A	GP	Anchorage	200	20C / D	12.0		72,543	975	0	43,745	117,263	0
05-7718	Data Processing Manager I	FT	A	SS	Juneau	205	22C / D	12.0		93,633	0	0	51,040	144,673	0
05-7720	DPT Tech Ofc I	FT	A	SS	Juneau	205	23J	12.0		114,660	0	0	58,273	172,933	0
05-7724	Micro/Net Sp I	FT	A	GP	Juneau	205	18J / K	12.0		80,019	1,075	0	46,317	127,411	0
06-0360	Micro/Net Tc II	FT	A	KK	Juneau	205	16B / C	12.0		62,168	0	0	40,216	102,384	0
06-0617	DPT Tech Ofcii	FT	A	SS	Juneau	205	25U / V	12.0		191,739	0	0	81,421	273,160	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
06-0657	Data Processing Manager I	FT	A	SS	Juneau	205	22F / J	12.0		106,734	0	0	55,547	162,281	0
06-1010	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,522	760	0	38,234	95,516	0
06-1447	Micro/Net Sp II	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,874	141,448	0
06-1580	Micro/Net Sp II	FT	A	GP	Anchorage	200	20F / G	12.0		82,164	1,104	0	47,055	130,323	0
06-1791	Micro/Net Tc II	FT	A	GP	Juneau	205	16C / D	12.0		58,806	790	0	39,020	98,616	0
06-1913	Micro/Net Tc II	FT	A	GP	Anchorage	200	16G	12.0		63,264	850	0	40,553	104,667	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22K	12.0		105,228	0	0	55,029	160,257	0
06-2283	Database Specialist III	FT	A	GP	Juneau	205	22J / K	12.0		103,736	1,394	0	54,476	159,606	0
06-3974	Database Specialist I	FT	A	GP	Juneau	205	20E / F	12.0		83,576	1,123	0	47,540	132,239	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20J / K	12.0		88,382	1,232	3,300	50,329	143,243	0
06-4500	Micro/Net Sp I	FT	A	GP	Anchorage	200	18G	12.0		72,324	972	0	43,670	116,966	0
06-4863	Micro/Net Tc II	FT	A	GP	Juneau	205	16C / D	12.0		58,806	790	0	39,020	98,616	0
06-8096	Micro/Net Sp I	FT	A	GP	Juneau	205	18D / E	12.0		70,590	949	0	43,073	114,612	0
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22J / K	12.0		100,800	1,355	0	53,466	155,621	0
06-8596	Micro/Net Tc II	FT	A	GP	Anchorage	200	16G	12.0		63,264	850	0	40,553	104,667	0
07-1227	Micro/Net Tc II	FT	A	GP	Juneau	99	16N / O	12.0		82,029	1,102	0	47,008	130,139	0
07-1732	Micro/Net Sp I	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,079	0	46,403	127,750	0
07-3045	Data Processing Manager I	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	54,480	158,112	0
07-4543	Micro/Net Sp I	FT	A	GP	Juneau	205	18C / D	12.0		67,566	908	0	42,033	110,507	0
07-5016	Data Processing Technician II	FT	A	GP	Juneau	205	15G / J	12.0		63,798	960	7,660	43,372	115,790	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22J	12.0		103,596	1,429	2,700	55,356	163,081	0
07-5080	Chief Technology Officer II	FT	A	XE	Juneau	N05	25K	12.0		128,076	0	0	62,744	190,820	0
07-5336	DPT Tech Ofc II	FT	A	SS	Juneau	99	24N / O	12.0		146,339	0	0	68,586	214,925	0
07-5400	P3 Manager	FT	A	SS	Juneau	205	24E / F	12.0		117,988	0	5,000	61,138	184,126	0
07-5490	Data Processing Technician II	FT	A	GP	Juneau	99	15R / S	12.0		87,619	1,316	10,320	52,481	151,736	0
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		93,987	1,263	0	51,122	146,372	0
07-5945	Bus An/IA III	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		104,296	1,402	0	54,668	160,366	0
08-0424	Micro/Net Sp II	FT	A	GP	Anchorage	200	20E / F	12.0		79,828	1,073	0	46,251	127,152	0
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		92,338	1,241	0	50,555	144,134	0
08-1119	Micro/Net Sp II	FT	A	GP	Juneau	205	20N / O	12.0		103,113	1,386	0	54,261	158,760	0
08-1122	DPT Tech Ofc II	FT	A	SS	Juneau	205	24B / C	12.0		106,778	0	0	55,562	162,340	0
08-2072	Data Processing Manager I	FT	A	SS	Anchorage	200	22E / F	12.0		97,703	0	0	52,440	150,143	0
08-3096	Micro/Net Sp I	FT	A	GP	Anchorage	200	18E / F	12.0		69,474	934	0	42,689	113,097	0
09-0221	Micro/Net Sp I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		62,120	835	0	40,160	103,115	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
09-0227	Micro/Net Tc II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		69,764	938	0	42,789	113,491	0
09-0303	Micro/Net Sp II	FT	A	GP	Joint Base Elmendorf - Richardson	200	20B / C	12.0		70,752	951	0	43,129	114,832	0
09-0331	Systems Programmer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22F / G	12.0		92,607	1,245	0	50,647	144,499	0
09-0334	Micro/Net Tc II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N / O	12.0		71,689	964	0	43,451	116,104	0
09-0380	Micro/Net Tc II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,468	719	0	37,183	91,370	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19B / C	12.0		65,604	882	0	41,358	107,844	0
09-0415	DPT Tech Ofc I	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F	12.0		105,768	0	0	55,214	160,982	0
10-0283	Micro/Net Sp I	FT	A	GP	Anchorage	99	18L / M	12.0		82,279	1,106	0	47,094	130,479	0
10-0284	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,608	761	0	38,263	95,632	0
10-0289	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,157	0	48,392	135,601	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		94,716	1,273	0	51,373	147,362	0
10-0335	Admn OPS Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		108,896	0	0	56,290	165,186	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		88,266	1,186	0	49,154	138,606	0
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		82,584	1,110	0	47,199	130,893	0
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	52,783	151,483	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20F / J	12.0		89,208	0	0	49,518	138,726	0
10-0352	Data Processing Manager I	FT	A	SS	Anchorage	200	22E / F	12.0		98,415	0	0	52,685	151,100	0
10-0377	DPT Tech Ofc II	FT	A	SS	Anchorage	200	24K	12.0		120,456	0	0	60,267	180,723	0
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		72,324	972	0	43,670	116,966	0
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		84,174	1,131	0	47,746	133,051	0
10-0386	Systems Programmer III	FT	A	GP	Juneau	205	23C / D	12.0		95,442	1,283	0	51,622	148,347	0
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20G	12.0		82,584	1,110	0	47,199	130,893	0
10-0392	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		95,558	1,284	0	51,662	148,504	0
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P / Q	12.0		108,551	1,459	0	56,132	166,142	0
10-0407	Micro/Net Sp II	FT	A	SS	Anchorage	200	20K / L	12.0		93,874	0	0	51,123	144,997	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
10-0423	Micro/Net Sp I	FT	A	GP	Fairbanks	203	18D / E	12.0		69,057	928	0	42,546	112,531	0
10-0432	Micro/Net Tc II	FT	A	GP	Anchorage	200	16L / M	12.0		70,984	954	0	43,209	115,147	0
10-1605	Micro/Net Tc I	FT	A	GP	Juneau	205	14C / D	12.0		0	0	0	0	0	0
10-3105	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		73,857	993	0	44,197	119,047	0
11-0225	Systems Programmer I	FT	A	GP	Juneau	205	20G	12.0		86,712	1,165	0	48,619	136,496	0
11-0248	DPT Tech Ofc II	FT	A	SS	Juneau	205	24L	12.0		130,584	0	0	63,751	194,335	0
11-1130	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20K / L	12.0		94,364	1,268	0	51,252	146,884	0
11-1283	Micro/Net Sp I	FT	A	GP	Kodiak	211	18L / M	12.0		91,631	1,232	0	50,311	143,174	0
11-1340	Systems Programmer III	FT	A	SS	Juneau	205	23Q / R	12.0		147,129	0	0	68,809	215,938	0
11-1362	Micro/Net Tc II	FT	A	GP	Anchorage	200	16E / F	12.0		59,227	796	0	39,164	99,187	0
11-1401	Micro/Net Tc II	FT	A	GP	Juneau	205	16E / F	12.0		64,028	861	0	40,816	105,705	0
11-1678	Micro/Net Sp I	FT	A	GP	Juneau	205	18C / D	12.0		66,810	898	0	41,773	109,481	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		105,416	1,417	0	55,053	161,886	0
11-2079	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,092	754	0	38,086	94,932	0
11-2247	Micro/Net Tc II	FT	A	GG	Fairbanks	203	16C / D	12.0		0	0	0	0	0	0
11-4268	Micro/Net Sp I	FT	A	SS	Anchorage	200	18F / J	12.0		75,774	0	0	44,897	120,671	0
11-5013	Micro/Net Tc I	FT	A	GP	Juneau	205	14E / F	12.0		55,092	740	0	37,742	93,574	0
11-5325	Data Processing Manager I	FT	A	SS	Juneau	205	22D / E	12.0		97,536	0	0	52,383	149,919	0
12-1382	Micro/Net Tc II	FT	A	GP	Anchorage	100	16C / D	12.0		55,659	748	0	37,937	94,344	0
12-1671	Micro/Net Sp I	FT	A	GP	Anchorage	100	18G / J	12.0		73,370	986	0	44,030	118,386	0
12-1717	Micro/Net Sp II	FT	A	GP	Anchorage	100	20K	12.0		89,652	1,205	0	49,631	140,488	0
12-1778	Micro/Net Tc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,817	737	0	37,647	93,201	0
12-1848	Micro/Net Tc II	FT	A	GP	Anchorage	99	16N / O	12.0		77,415	1,040	0	45,421	123,876	0
12-2016	DPT Tech Ofcii	FT	A	SS	Anchorage	200	25D / E	12.0		116,058	0	0	58,754	174,812	0
12-3804	Data Processing Manager I	FT	A	SS	Anchorage	100	22L / M	12.0		110,849	0	0	56,962	167,811	0
12-4211	Micro/Net Sp II	FT	A	GP	Anchorage	100	20J	12.0		0	0	0	0	0	0
12-4412	Data Comm Sp II	FT	A	GP	Anchorage	99	21P	12.0		114,833	1,543	0	58,293	174,669	0
12-4616	Micro/Net Sp I	FT	A	GP	Anchorage	100	18G / J	12.0		73,245	984	0	43,987	118,216	0
12-4627	Micro/Net Sp I	FT	A	GP	Anchorage	100	18K / L	12.0		78,880	1,060	0	45,925	125,865	0
12-4701	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		73,529	988	0	44,084	118,601	0
12-4900	Data Processing Manager I	FT	A	SS	Anchorage	100	22E / F	12.0		97,703	0	0	52,440	150,143	0
12-5108	Micro/Net Sp I	FT	A	GP	Anchorage	200	18F / G	12.0		71,122	971	1,100	43,635	116,828	0
12-5232	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		74,733	1,004	0	44,498	120,235	0
12-5417	Analyst/Programmer V	FT	A	GP	Fort Meyers, FL	200	22C / D	12.0		84,709	1,138	0	47,930	133,777	0
12-5452	Data Processing Manager I	FT	A	SS	Anchorage	200	22K	12.0		105,228	0	0	55,029	160,257	0
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	99	22L	12.0		105,693	1,421	0	55,149	162,263	0
18-7043	Systems Programmer II	FT	A	SS	Juneau	205	22E / F	12.0		100,941	0	0	53,554	154,495	0
18-7342	Micro/Net Tc II	FT	A	GP	Anchorage	200	16F / G	12.0		0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
18-7430	Micro/Net Sp I	FT	A	GP	Anchorage	200	18F / G	12.0		71,769	965	0	43,479	116,213	0
18-7543	Data Processing Manager I	FT	A	SS	Anchorage	200	22C / D	12.0		92,134	0	0	50,524	142,658	0
18-7552	DPT Tech Ofc I	FT	A	SS	Juneau	205	23L / M	12.0		122,398	0	0	60,935	183,333	0
18-7596	Micro/Net Tc II	FT	A	GP	Juneau	205	16F / G	12.0		66,155	889	0	41,548	108,592	0
18-7605	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20L / M	12.0		97,048	1,304	0	52,175	150,527	0
18-7686	Micro/Net Sp II	FT	A	SS	Anchorage	99	20L	12.0		95,568	0	0	51,706	147,274	0
20-1010	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,866	764	0	38,352	95,982	0
20-1023	DPT Tech Ofc I	FT	A	SS	Juneau	205	23C / D	12.0		102,287	0	0	54,017	156,304	0
20-1047	Micro/Net Sp II	FT	A	GP	Juneau	205	20F / G	12.0		84,402	1,134	0	47,825	133,361	0
20-1049	Micro/Net Sp I	FT	A	GP	Juneau	205	18G	12.0		75,936	1,021	0	44,912	121,869	0
20-1088	Micro/Net Tc II	FT	A	GP	Mackenzie Point	200	16A / B	12.0		52,864	711	0	36,976	90,551	0
20-2055	Micro/Net Sp I	FT	A	GP	Anchorage	200	18D / E	12.0		65,874	885	0	41,451	108,210	0
20-6858	Micro/Net Sp II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,521	142,645	0
21-2050	Micro/Net Sp I	PT	A	GP	Anchorage	99	18P	9.6		74,755	1,005	0	33,232	108,992	0
21-3087	Micro/Net Sp I	FT	A	GP	Juneau	205	18J	12.0		79,056	1,063	0	45,986	126,105	0
25-0108	Micro/Net Sp II	FT	A	SS	Ketchikan	200	20M	12.0		98,220	0	0	52,618	150,838	0
25-0109	Micro/Net Tc II	FT	A	GP	Anchorage	200	16J / K	12.0		67,927	913	0	42,157	110,997	0
25-0122	Micro/Net Sp II	FT	A	GP	Anchorage	200	20E / F	12.0		78,884	1,060	0	45,926	125,870	0
25-0139	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		88,290	1,187	0	49,162	138,639	0
25-0185	Data Processing Manager I	FT	A	SS	Juneau	205	22B / C	12.0		92,915	0	0	50,793	143,708	0
25-0377	Data Processing Manager I	FT	A	SS	Anchorage	200	22D / E	12.0		93,523	0	0	51,002	144,525	0
25-0383	Micro/Net Sp I	FT	A	GP	Anchorage	99	18M / N	12.0		83,779	1,126	0	47,610	132,515	0
25-0406	Micro/Net Sp I	FT	A	GP	Anchorage	200	18F / G	12.0		71,214	957	0	43,288	115,459	0
25-0431	Micro/Net Sp I	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,079	0	46,403	127,750	0
25-0438	Micro/Net Tc II	FT	A	GP	Anchorage	200	16L	12.0		0	0	0	0	0	0
25-0602	Micro/Net Sp I	FT	A	GP	Juneau	205	18K	12.0		81,624	1,097	0	46,869	129,590	0
25-0959	Micro/Net Sp I	FT	A	GP	Ketchikan	200	18K	12.0		77,736	1,045	0	45,532	124,313	0
25-1376	Data Processing Manager I	FT	A	SS	Fairbanks	203	22E / F	12.0		99,165	0	0	52,943	152,108	0
25-1462	Micro/Net Sp I	FT	A	GP	Fairbanks	203	18G / J	12.0		77,417	1,040	0	45,422	123,879	0
25-1561	Micro/Net Sp I	FT	A	GP	Fairbanks	203	18B / C	12.0		64,527	867	0	40,988	106,382	0
25-1610	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20G	12.0		85,056	1,143	0	48,050	134,249	0
25-2249	Micro/Net Tc II	FT	A	GP	Ketchikan	200	16C / D	12.0		0	0	0	0	0	0
25-2297	Micro/Net Sp I	FT	A	GP	Fairbanks	203	18J / K	12.0		79,959	1,075	0	46,296	127,330	0
25-2496	Micro/Net Sp II	FT	A	GP	Juneau	205	20D / E	12.0		79,696	1,071	0	46,206	126,973	0
25-2554	DPT Tech Ofcii	FT	A	SS	Juneau	205	25B / C	12.0		111,833	0	0	57,301	169,134	0
25-2938	Systems Programmer III	FT	A	SS	Anchorage	200	23B / C	12.0		94,778	0	0	51,434	146,212	0
25-3342	Micro/Net Sp I	FT	A	GP	Ketchikan	200	18G	12.0		72,324	972	0	43,670	116,966	0
25-3596	Micro/Net Tc II	FT	A	GP	Anchorage	200	16D / E	12.0		57,565	809	2,628	39,497	100,499	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

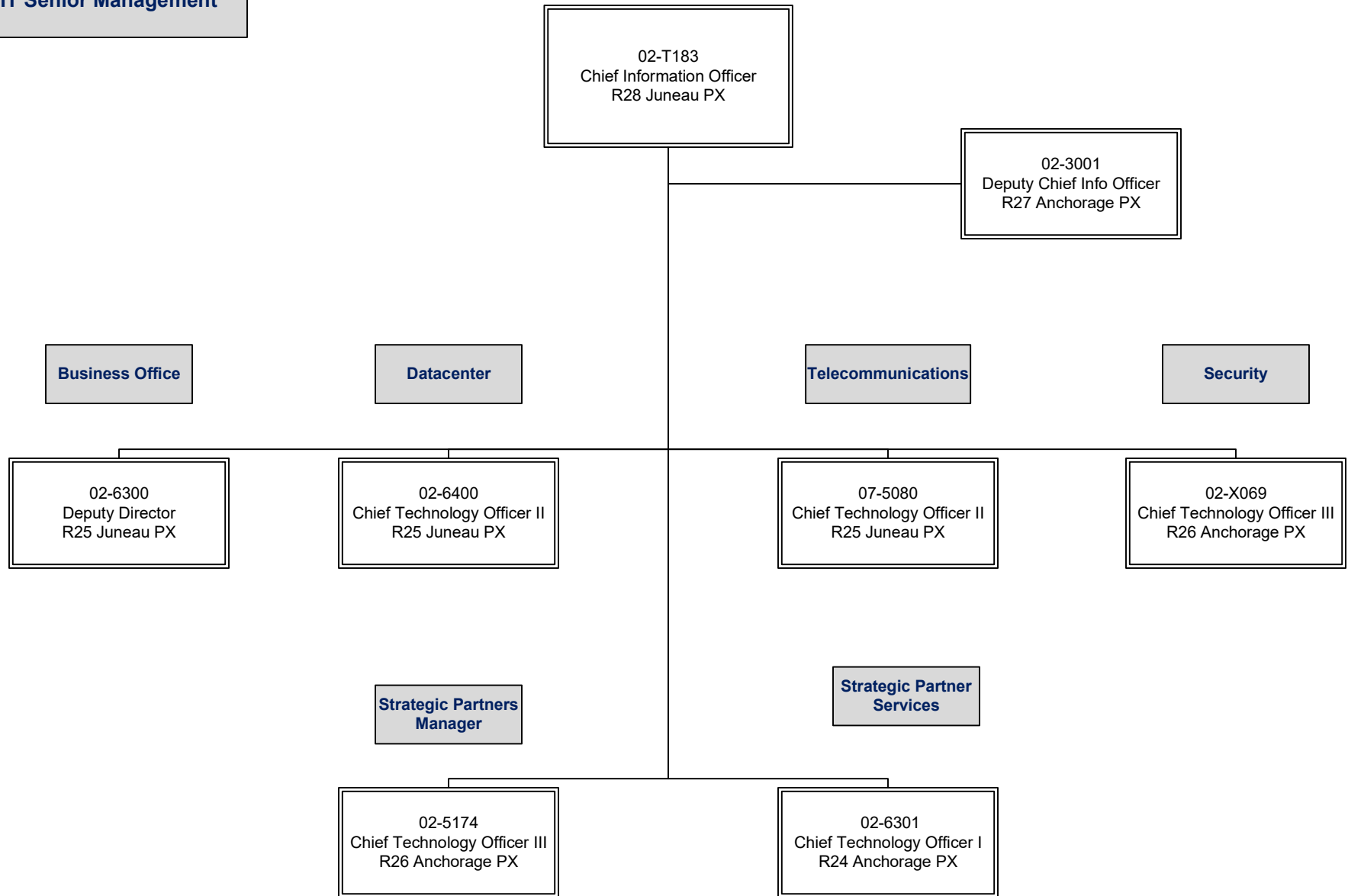
Scenario: FY2021 Governor (16414)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

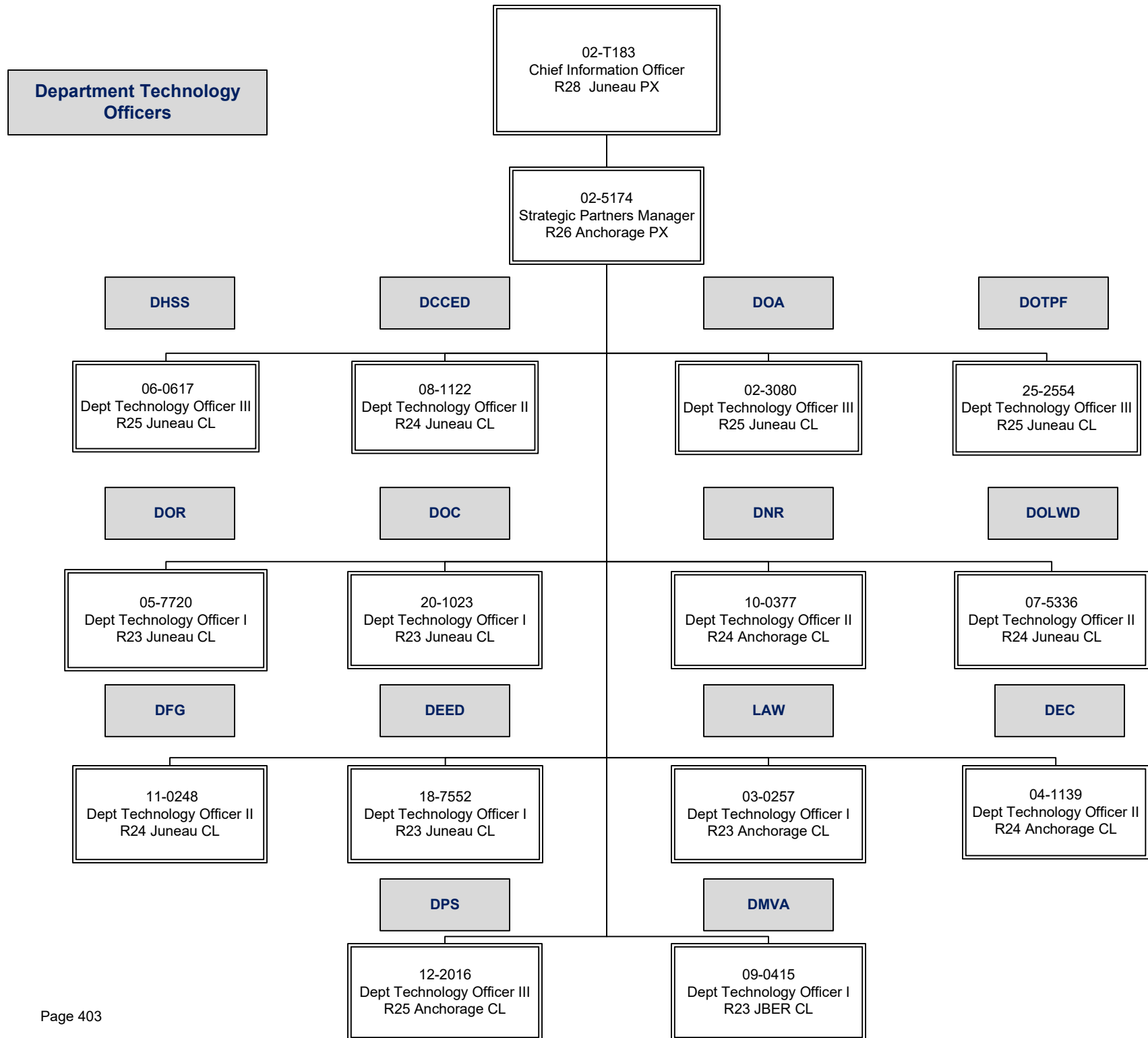
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3738	Data Processing Manager II	FT	A	SS	Juneau	205	23C / D	12.0		100,642	0	0	53,451	154,093	0
25-3769	Micro/Net Tc II	FT	A	GP	Anchorage	200	16M	12.0		72,504	974	0	43,732	117,210	0
25-3770	Micro/Net Tc II	FT	A	GP	Anchorage	200	16D / E	12.0		57,740	776	0	38,653	97,169	0
														Total Salary Costs: 21,178,575	
														Total COLA: 176,952	
														Total Premium Pay: 248,746	
														Total Benefits: 11,801,985	
														Total Pre-Vacancy: 33,406,258	
														Minus Vacancy Adjustment of 6.99%: (2,333,658)	
														Total Post-Vacancy: 31,072,600	
														Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 31,072,600	
Total Component Months:		2,853.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	33,406,258	31,072,600	100.00%
Total PCN Funding:	33,406,258	31,072,600	100.00%

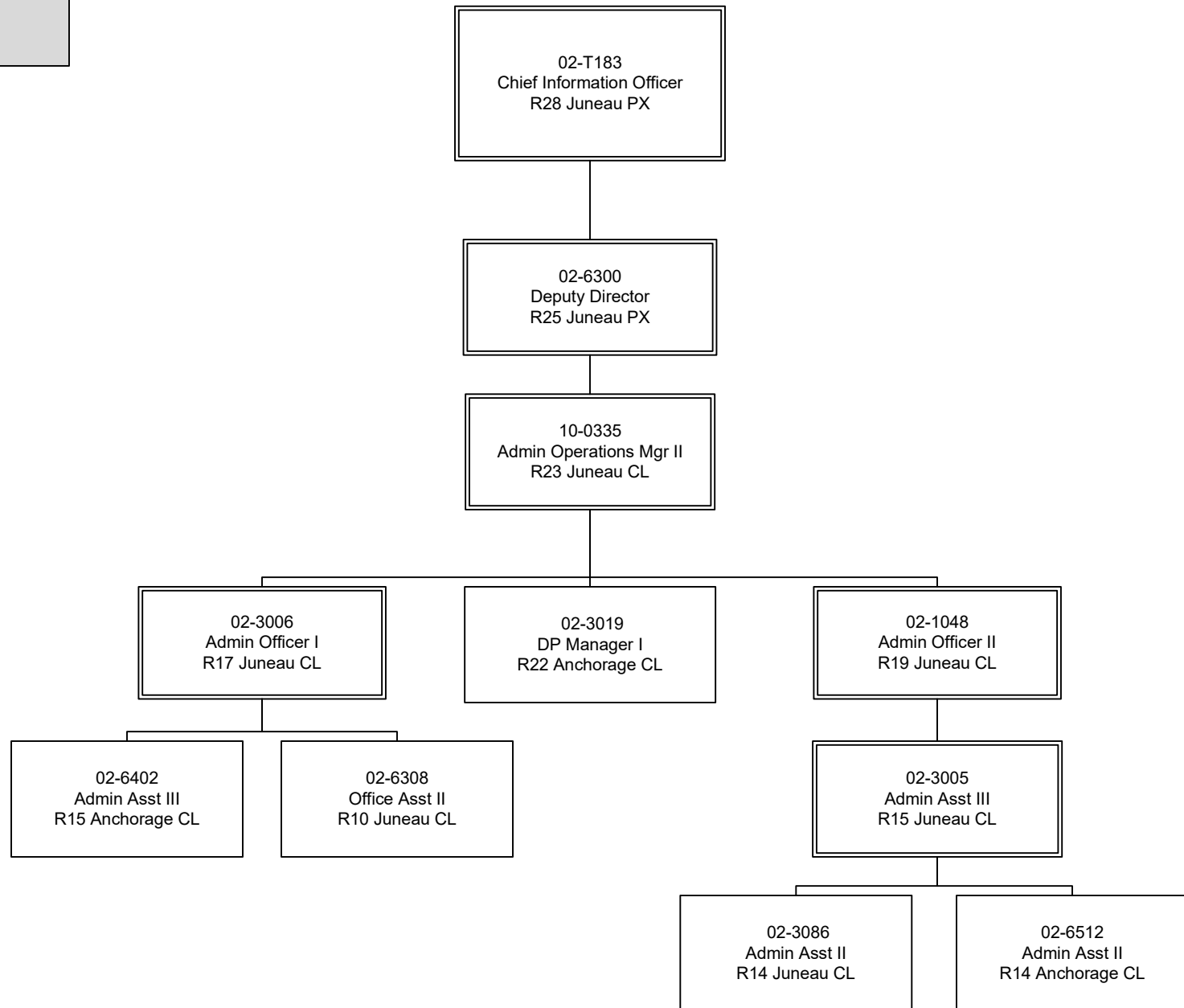
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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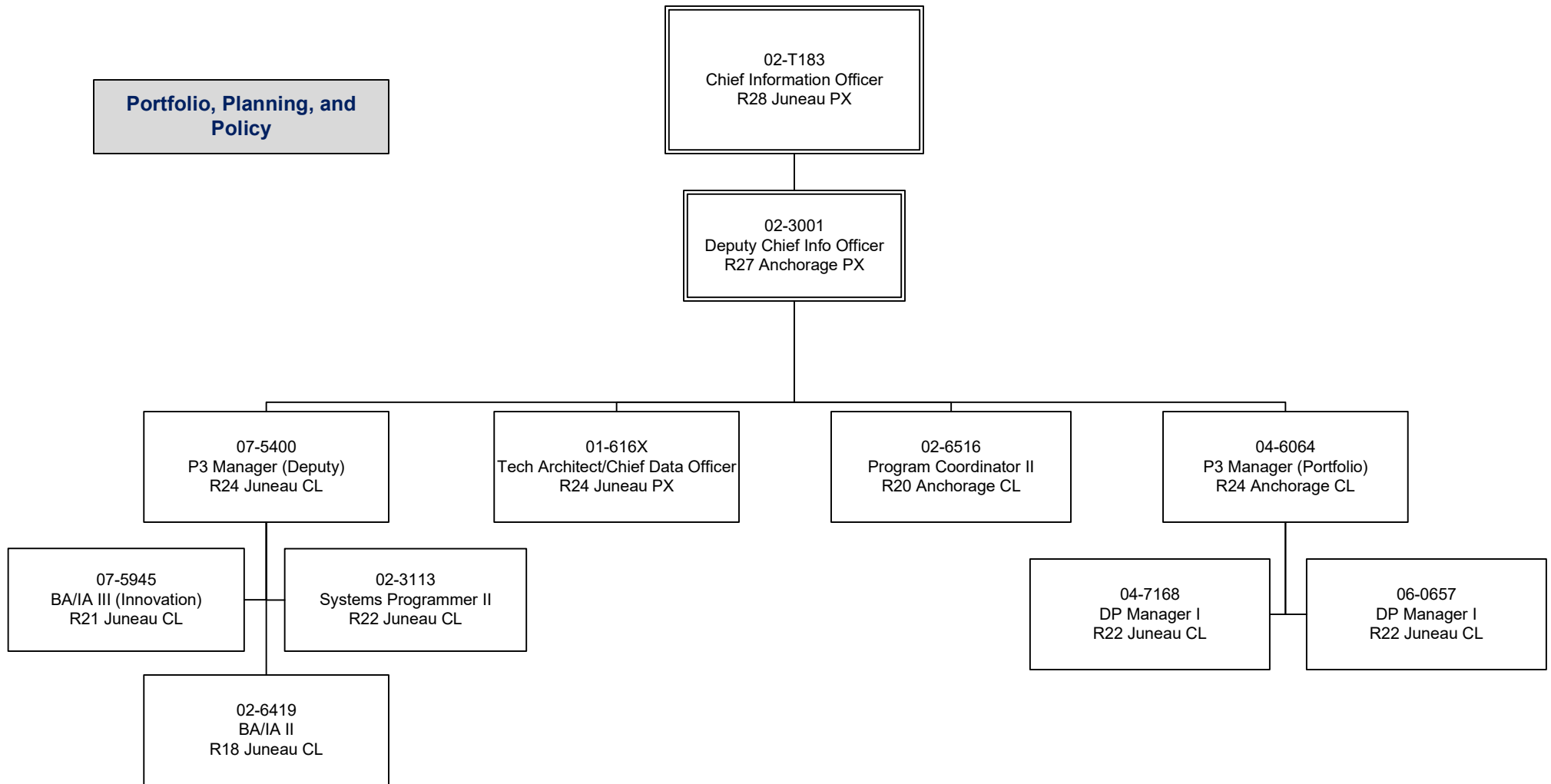
OIT Senior Management





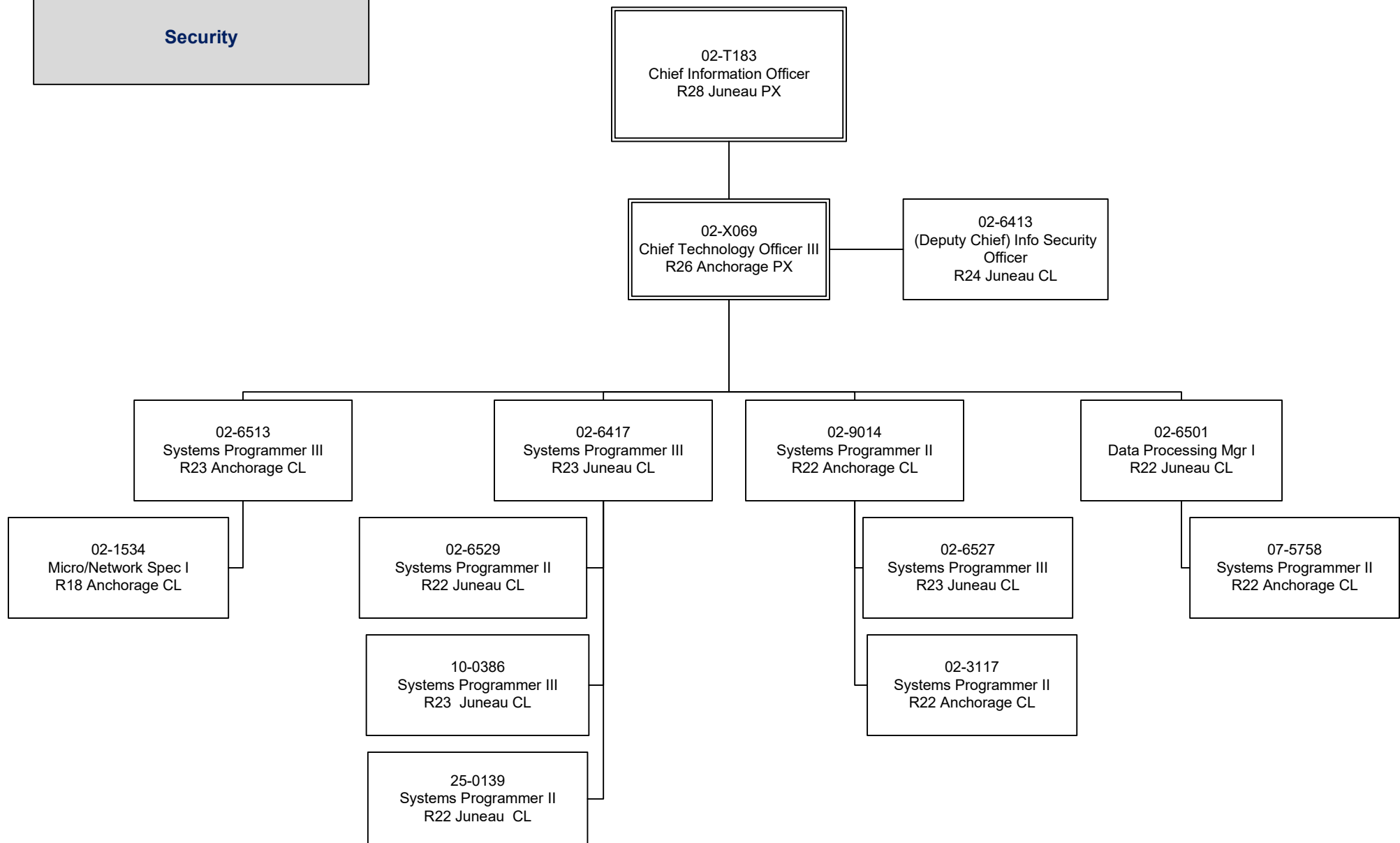
Business Office



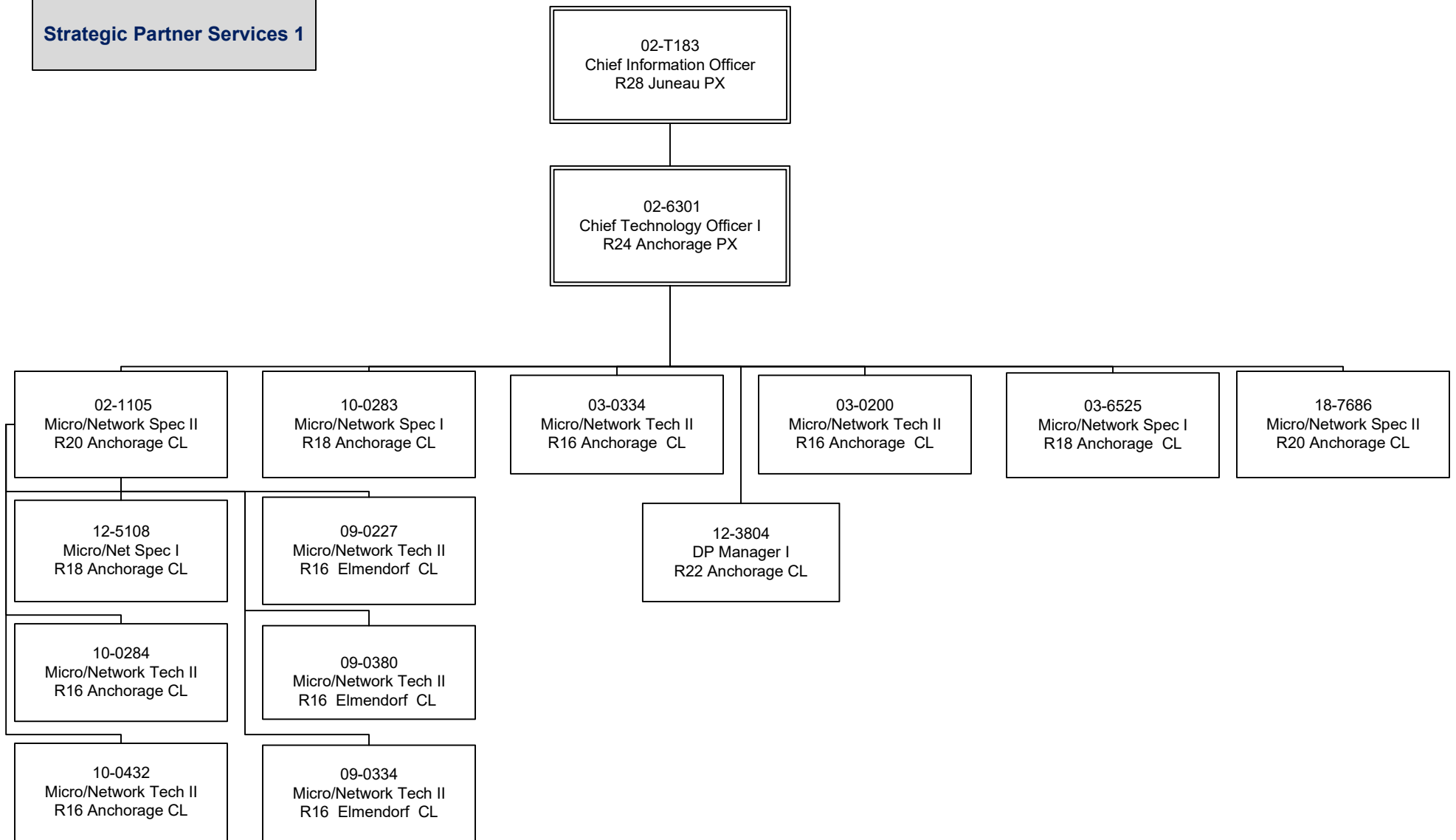


**Portfolio, Planning, and
Policy**

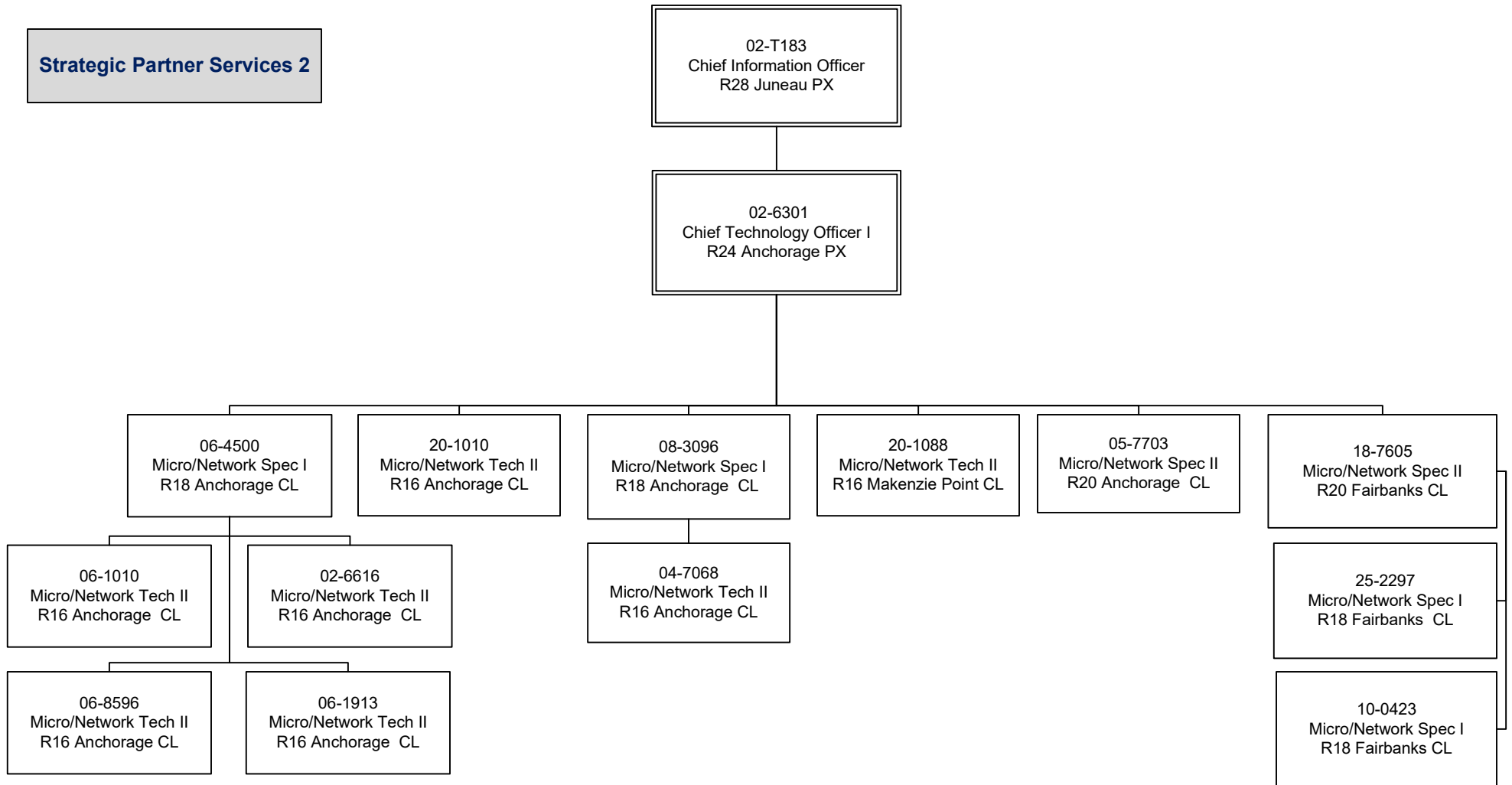
Security

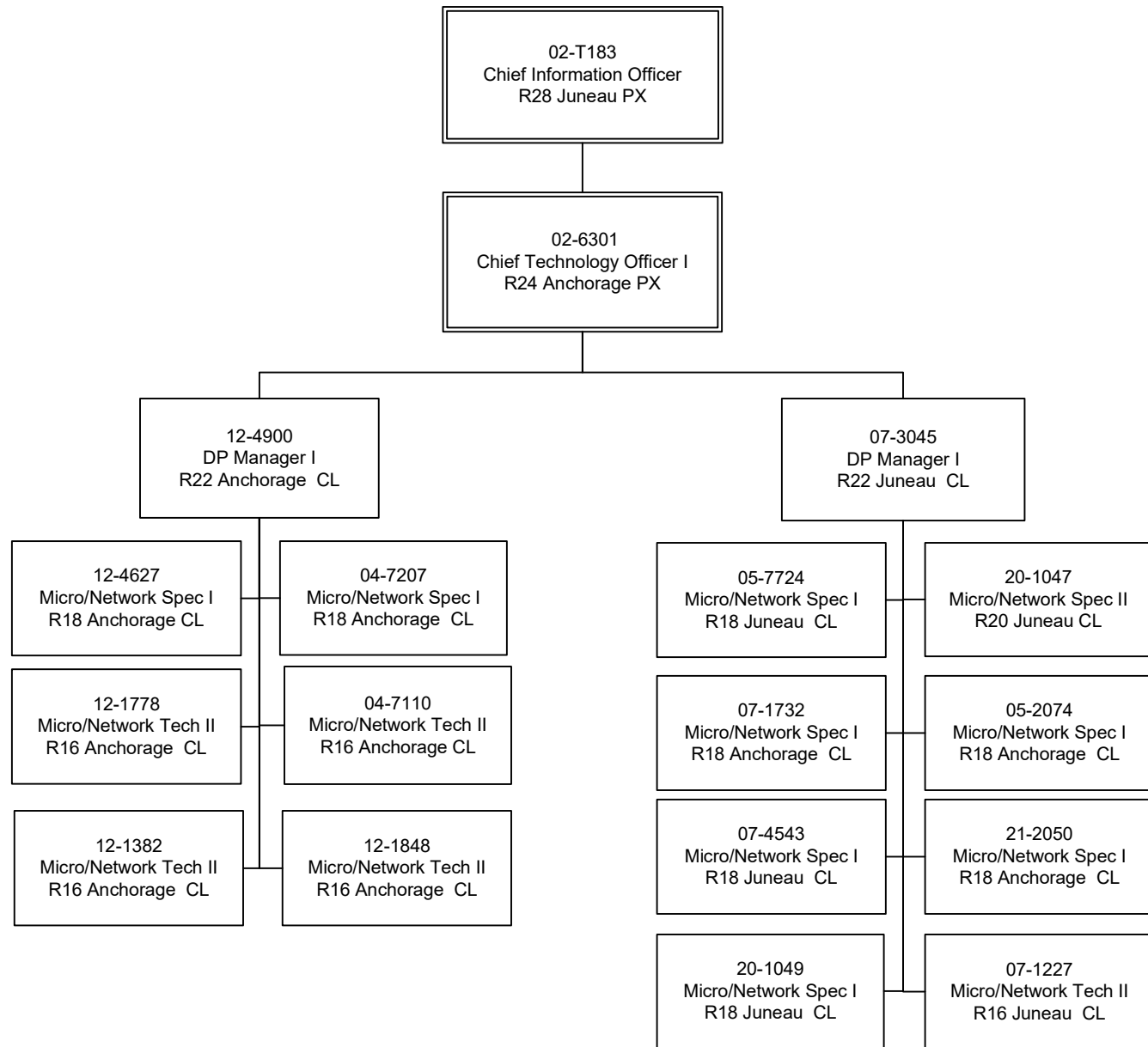


Strategic Partner Services 1

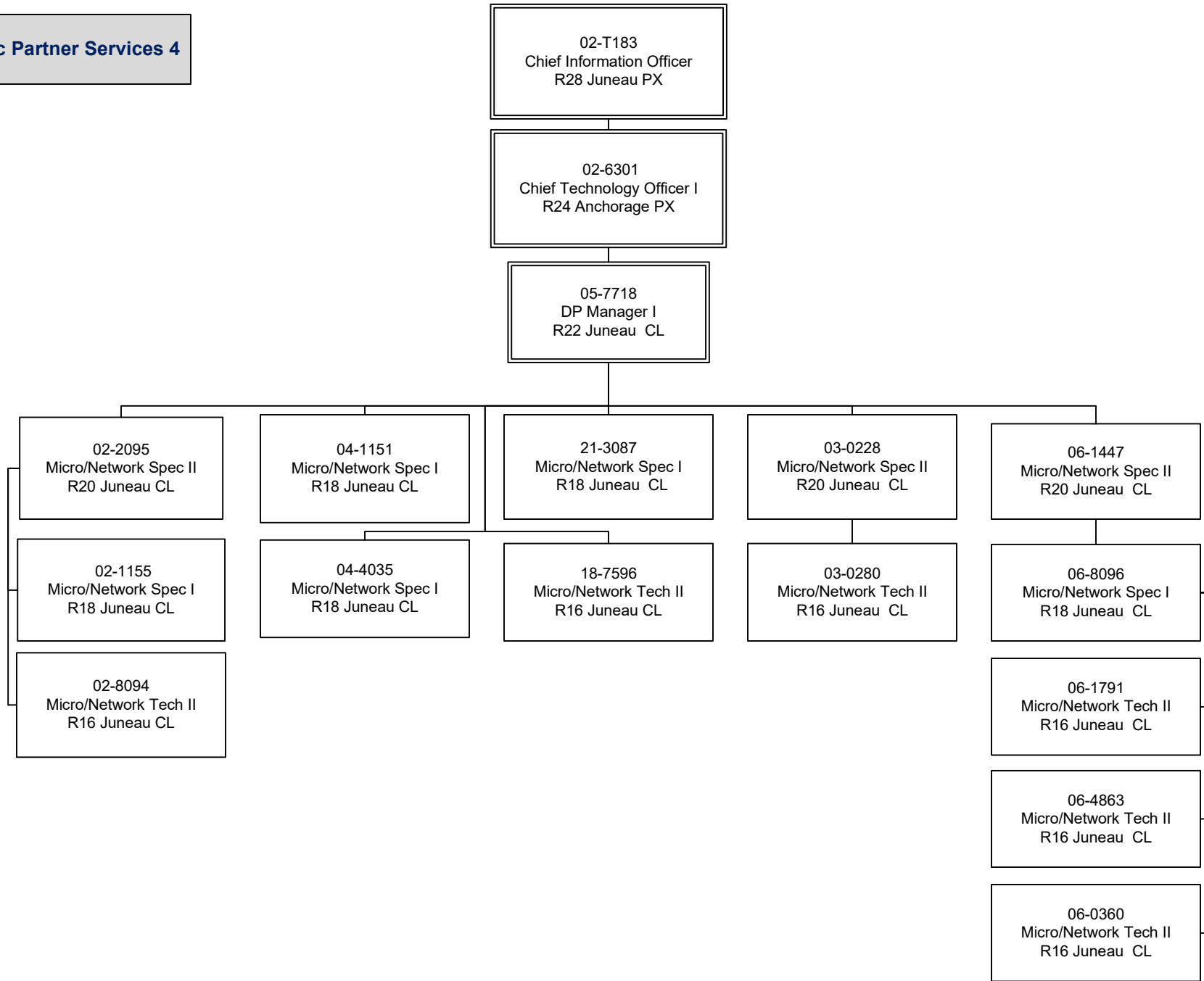


Strategic Partner Services 2

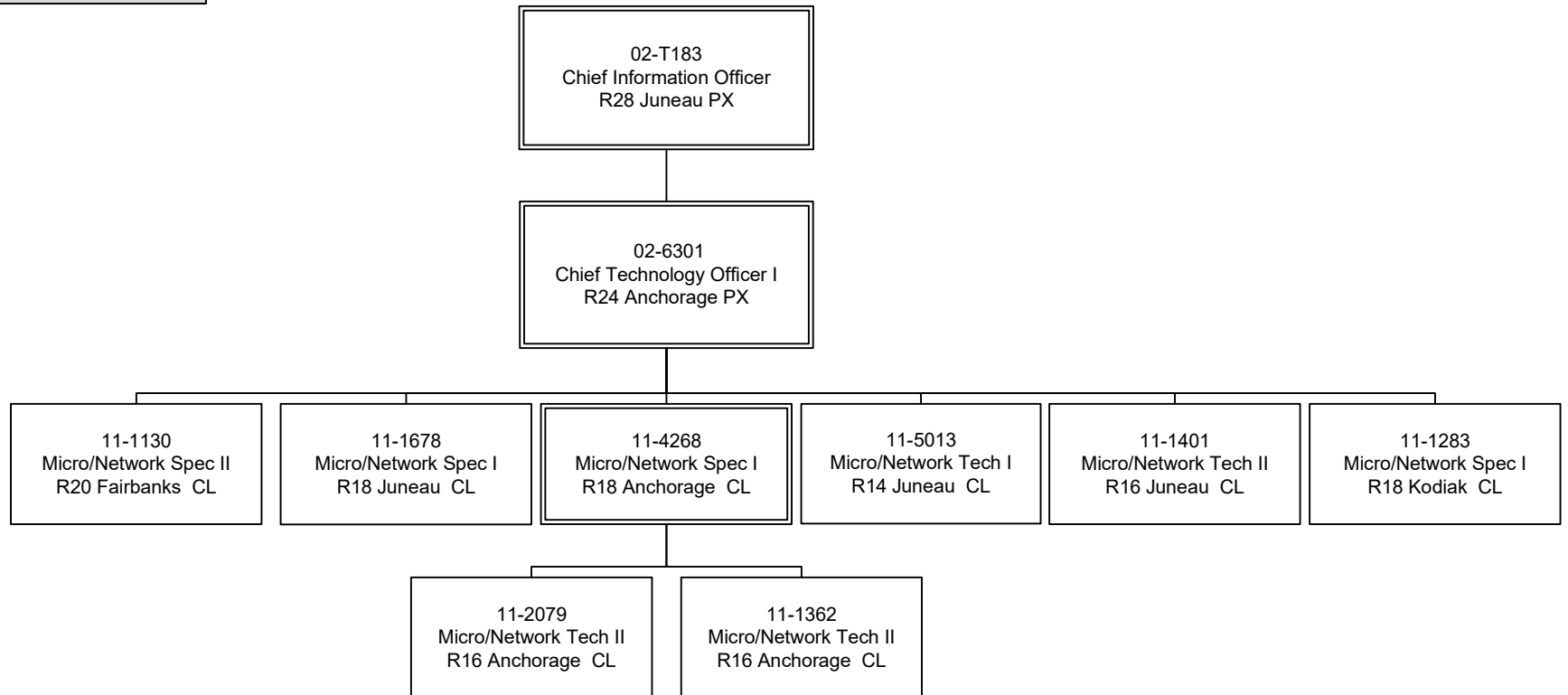




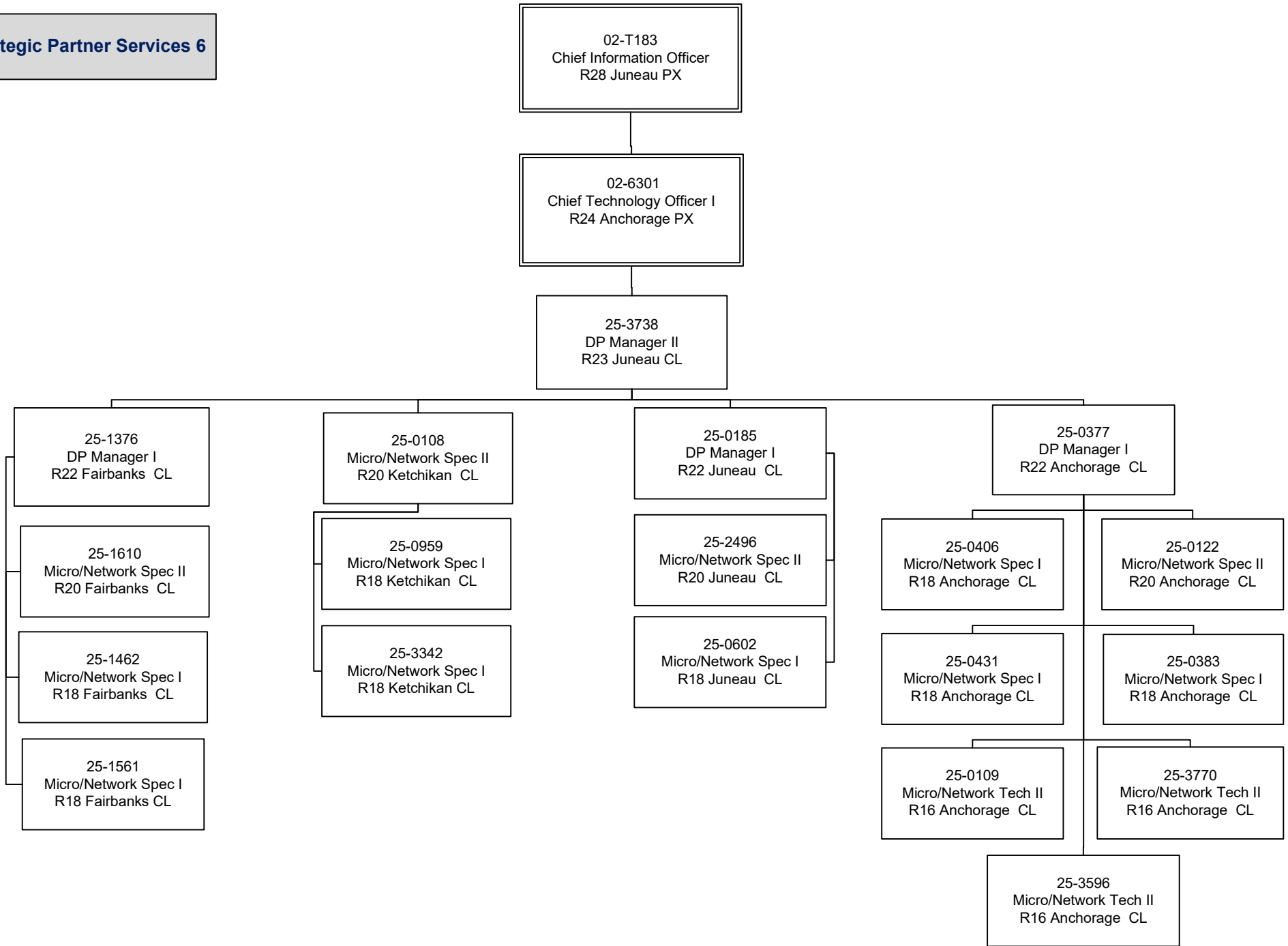
Strategic Partner Services 4



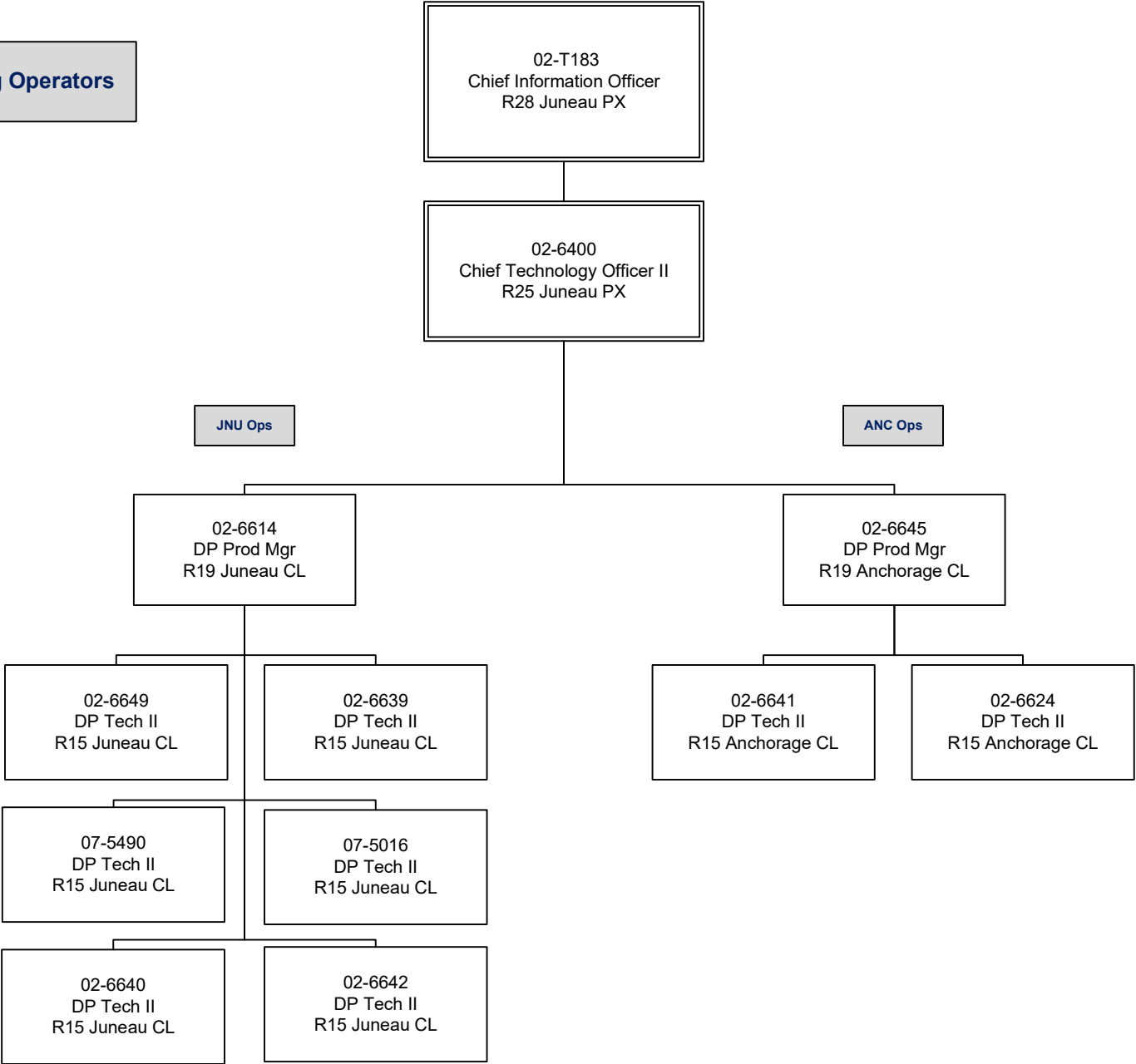
Strategic Partner Services 5

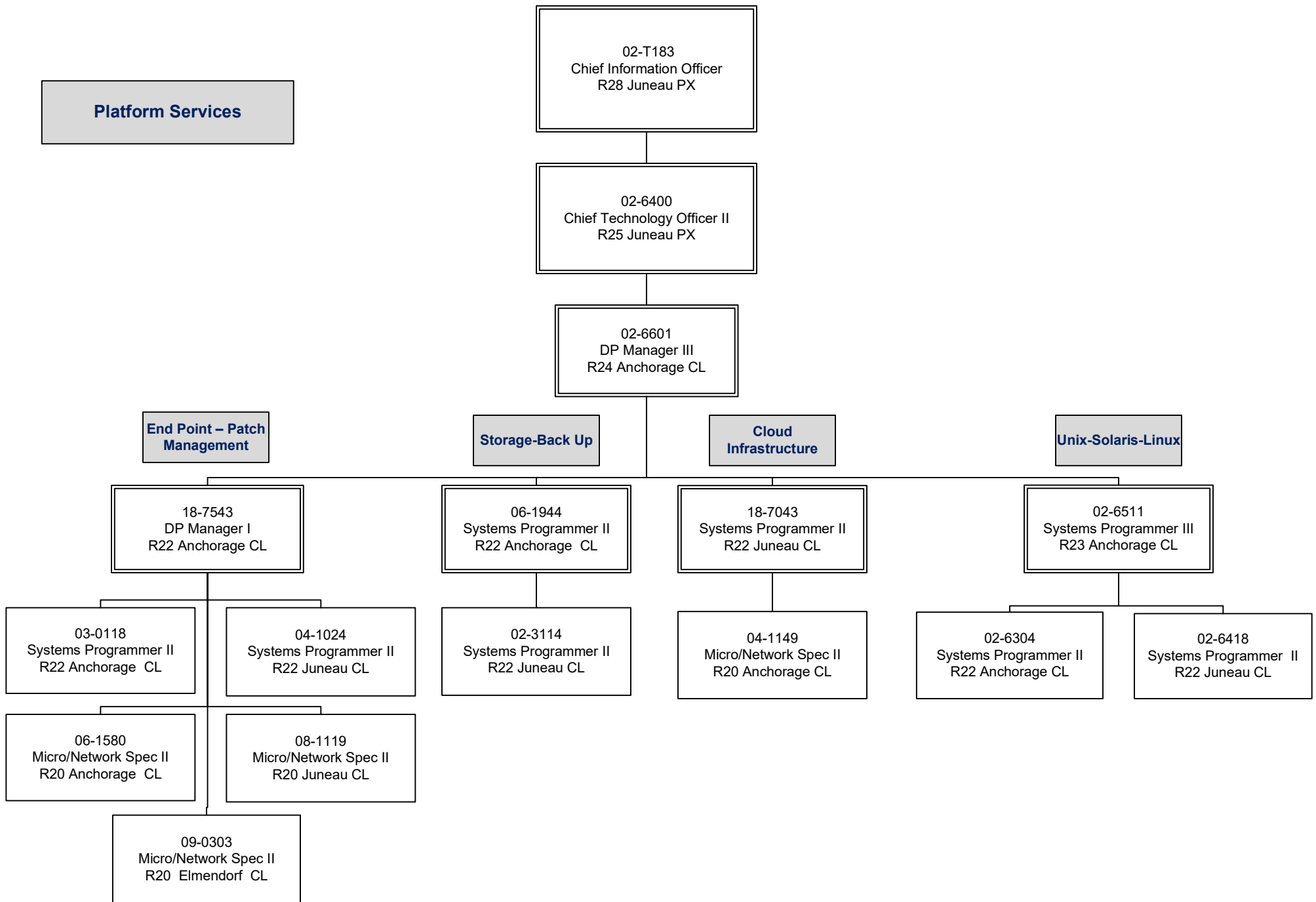


Strategic Partner Services 6

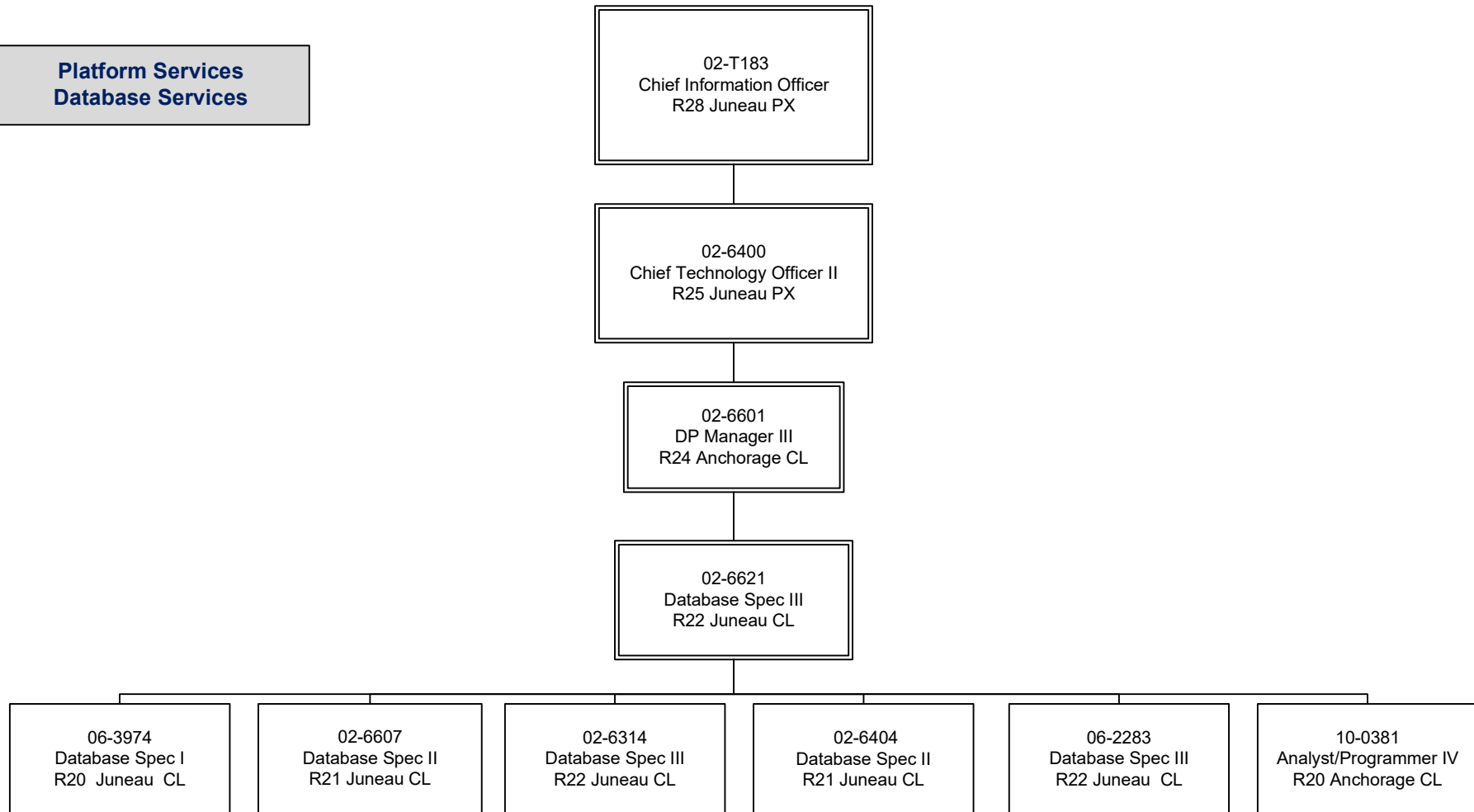


24/7 Monitoring Operators

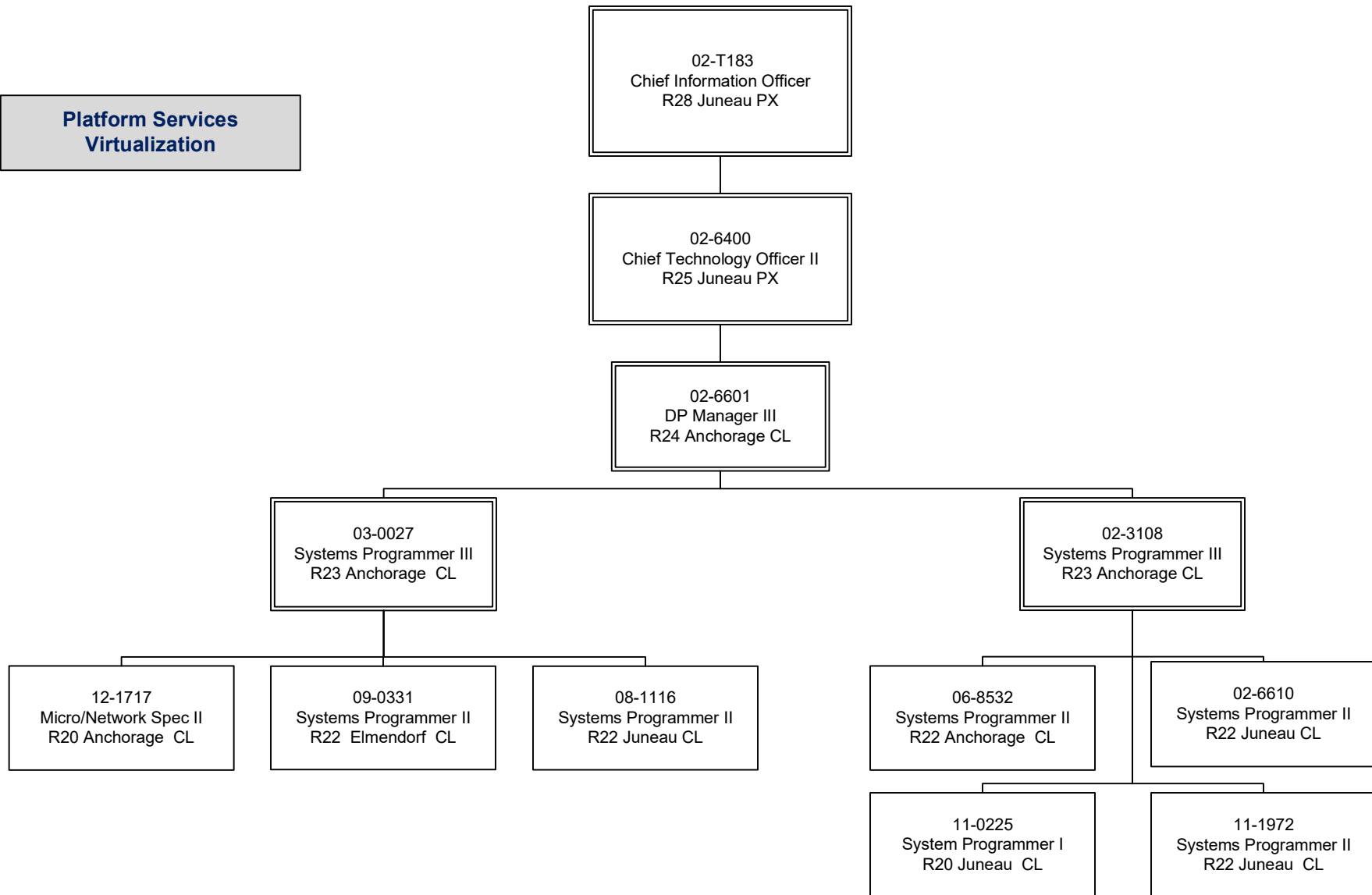


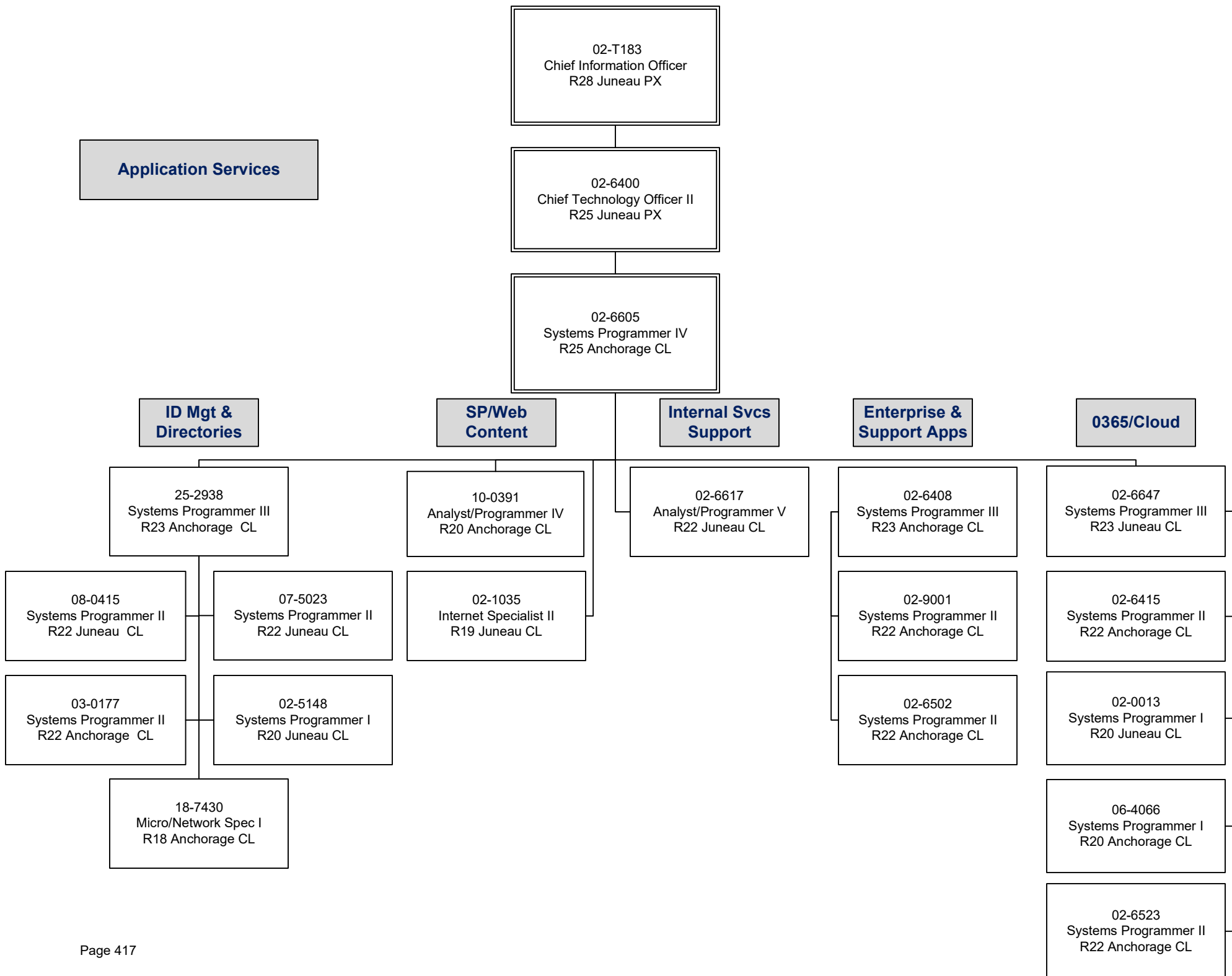


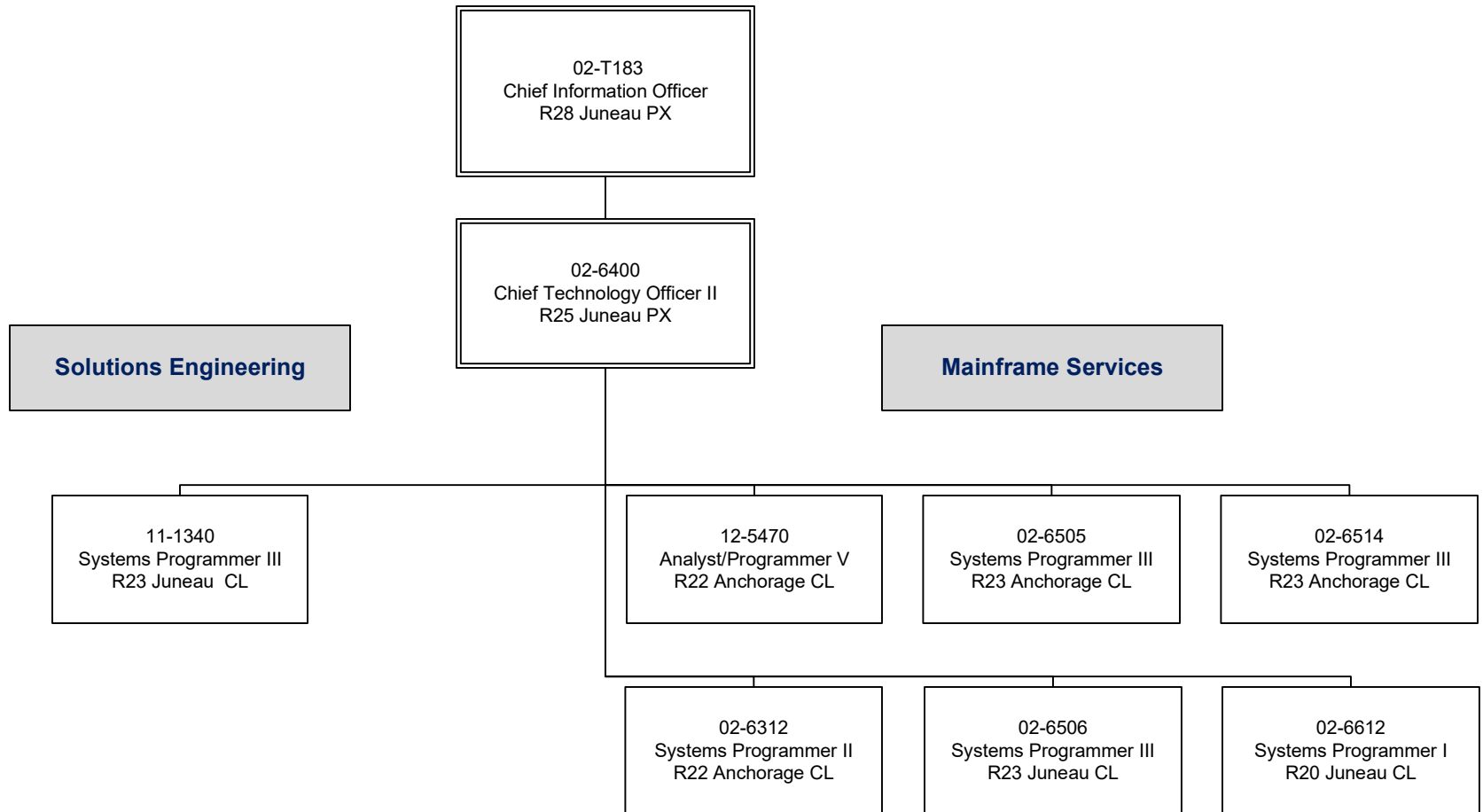
**Platform Services
Database Services**



**Platform Services
Virtualization**







Line of Business

02-T183
Chief Information Officer
R28 Juneau PX

02-6300
Deputy Director
R25 Juneau PX

DNR

MVA

DMV

10-0377
Dept Tech Officer II
R24 Anchorage SU

09-0415
Dept Technology Officer I
R23 Anchorage SU

02-3080
Dept Technology Officer III
R25 Juneau SU

10-0348
Analyst/Programmer V
R22 Anchorage SU

10-0392
Analyst/Programmer V
R22 Anchorage GGU

10-0352
DP Manager I
R22 Anchorage SU

09-0409
Internet Specialist II
R19 Elmendorf GGU

12-5452
DP Manager I
R22 Anchorage SU

10-0289
Analyst/Programmer IV
R20 Anchorage GGU

10-0347
Analyst/Programmer IV
R20 Anchorage GGU

10-3105
Analyst/Programmer I
R14 Anchorage GGU

12-5417
Analyst/Programmer V
R22 Fort Myers, FL GGU

10-0346
Analyst/Programmer IV
R20 Anchorage GGU

10-0349
Analyst/Programmer IV
R20 Anchorage GGU

10-0295
Analyst/Programmer IV
R20 Anchorage GGU

12-5232
Analyst/Programmer IV
R20 Anchorage GGU

10-0403
Analyst/Programmer IV
R20 Anchorage GGU

10-0379
Analyst/Programmer III
R18 Anchorage GGU

12-4701
Analyst/Programmer IV
R20 Anchorage GGU

02-9514
Analyst/Programmer III
R18 Anchorage GGU

02-T183
Chief Information Officer
R28 Juneau PX

07-5080
Chief Technology Officer II
R25 Juneau PX

02-6401
DP Manager III
R24 Anchorage CL

02-3120
DP Manager I
R22 Anchorage CL

02-6510
DC Spec I
R19 Fairbanks CL

08-2072
DP Manager I
R22 Anchorage CL

02-3111
Micro/Network Spec II
R20 Fairbanks CL

02-6507
DP Manager I
R22 Juneau CL

02-6518
DC Spec II
R21 Anchorage CL

02-3109
DC Spec II
R21 Anchorage CL

02-6524
DC Spec II
R21 Anchorage CL

02-6522
DC Spec II
R21 Juneau CL

02-6508
DC Spec II
R21 Juneau CL

12-4412
DC Spec II
R21 Anchorage CL

20-6858
Micro/Network Spec II
R20 Anchorage CL

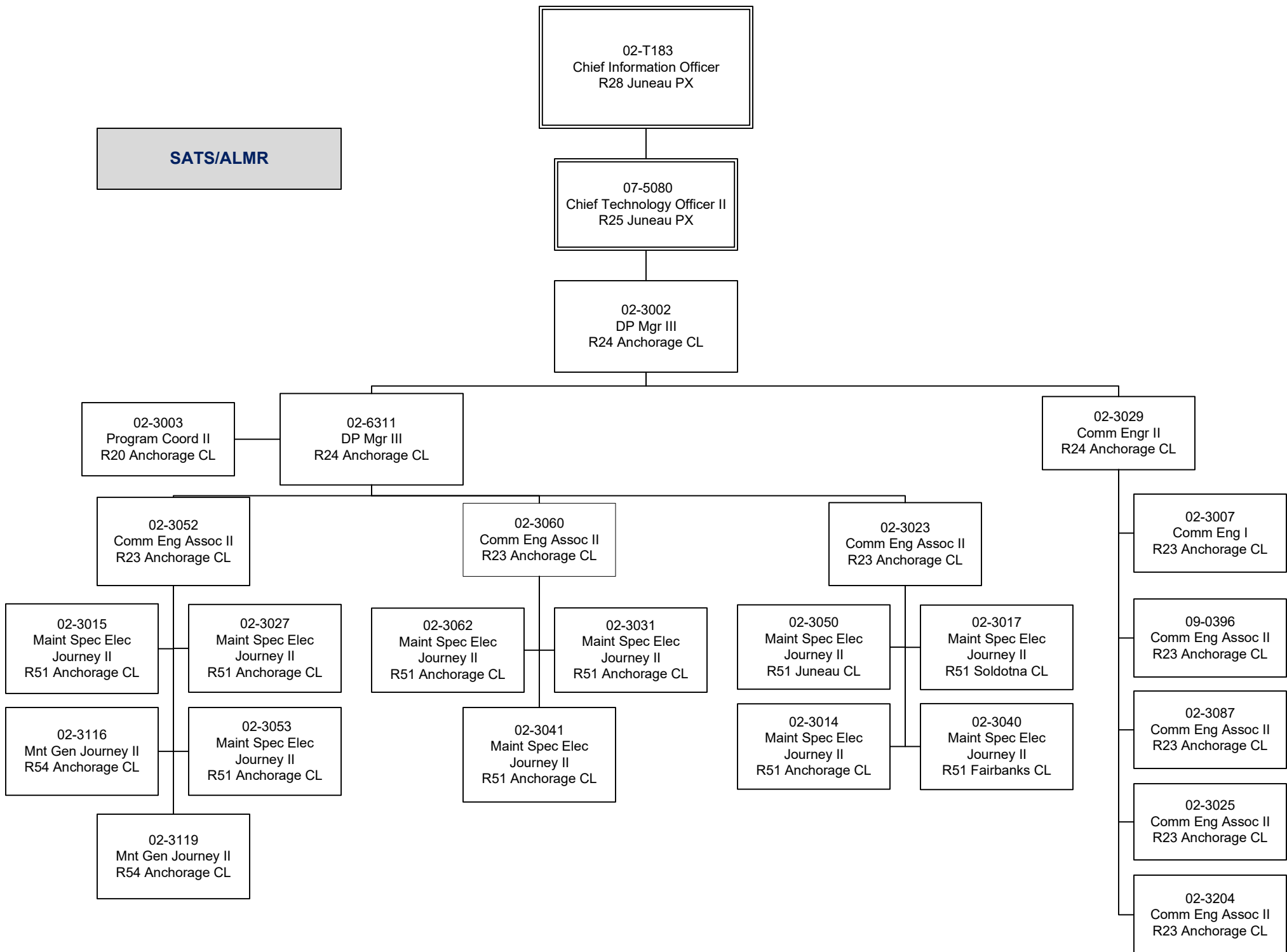
08-0424
Micro/Network Spec II
R20 Anchorage CL

02-6509
DC Spec I
R19 Anchorage CL

20-2055
Micro/Network Spec I
R18 Anchorage CL

12-1671
Micro/Network Spec I
R18 Anchorage CL

09-0221
Micro/Network Spec I
R18 Elmendorf CL



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Alaska Land Mobile Radio Component Budget Summary

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure that emergency wireless telecommunication services are reliable and available.

Core Services

- Provide day-to-day and 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 2019

The Alaska Land Mobile Radio (ALMR) system and management staff:

- Carried 24,911,972 push to talks, 13,455,301 group calls with a system call busy rate of less than 1 one thousandth of 1 percent (<.01%).
- Performed 83 Periodic Maintenance Inspections, which is 98 percent of the total ALMR sites, ensuring high reliability of the public safety communications system.
- Completed the annual inventory of approximately 21,986 subscriber units belonging to 125 member agencies.
- Continued providing technical advice and support for completion of the project to replace the Gold Elite consoles with state-of-the-art MCC7500 Internet Protocol (IP) based consoles at state dispatch centers.
- Provided planning and coordination for the installation of GTR8000 site radios replacing no longer supported Quantar site radios at six DoD sites.
- Remained fully operational and provided critical communication capability to member agencies during and after the 7.1 earthquake on November 30, 2018.
- Provided critical communications support to first responders during the Oregon Lake, Swan Lake, Caribou Creek, Shovel Creek, Hess Creek, and MLK (Anchorage) wild land fires.
- Provided technical and administrative support for the installation of DiagnostX devices on the system to monitor ALMR subscriber performance.
- Coordinated planning and installation for the 7.17.3 iteration of the ALMR Motorola operating system software and hardware.
- Accepted and processed 3,925 work order/service requests from ALMR member agencies.

Key Component Challenges

Consortium Funding – The ALMR system is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DoD), other federal agencies and local municipalities and volunteer agencies in Alaska. Annual operational and maintenance costs are allocated across paying consortium members and system users based on a cost share agreement. Annual operating funds are dependent on consortium members securing funding for their share of system costs.

End-of-life and End-of-Support Equipment – The ALMR system contains numerous technology components that require periodic refresh and replacement. Members of the consortium must move in alignment to accomplish refresh and replacement. The Municipality of Anchorage and the DoD have nearly completed refreshing the portions of the system they own. The State of Alaska (SOA) needs to replace and refresh critical system equipment to continue to be a partner in the shared, public safety communications system. If the SOA does not upgrade its portion of the system, the DoD and the Municipality of Anchorage may separate from the partnership. Also, parts of the system may fail.

Significant Changes in Results to be Delivered in FY2021

ALMR Site Hardware Lifecycle Replacement – Perform the next major technology upgrade of the system to increase system capacity and replace end-of-life subscriber radios if funding is made available.

Statutory and Regulatory Authority

AS 44.21.020(9), (10) 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
<p>Contact: Bill Smith, Chief Information Officer Phone: (907) 465-2220 E-mail: bill.smith@alaska.gov</p>

Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	3,510.5	4,263.1	4,263.1	4,263.1	0.0	-4,263.1	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,510.5	4,263.1	4,263.1	4,263.1	0.0	-4,263.1	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,523.1	1,900.0	1,900.0	1,900.0	0.0	-1,900.0	-100.0%
1004 Gen Fund (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
1005 GF/Prgm (DGF)	15.3	60.0	60.0	60.0	0.0	-60.0	-100.0%
Unrestricted General (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
Designated General (DGF)	15.3	60.0	60.0	60.0	0.0	-60.0	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,523.1	1,900.0	1,900.0	1,900.0	0.0	-1,900.0	-100.0%
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: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		60.0										
	Subtotal	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Alaska Land Mobile Radio to the Department of Military and Veterans Affairs for Better Alignment												
	AtROUT	-4,263.1	0.0	0.0	-4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,900.0										
1004 Gen Fund		-2,303.1										
1005 GF/Prgm		-60.0										
Transfer the Alaska Land Mobile Radio (ALMR) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. ALMR's purpose is to communicate emergency notices with outlying communities. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer the Alaska Land Mobile Radio (ALMR) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. ALMR's purpose is to communicate emergency notices with outlying communities. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Land Mobile Radio (2960)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			3,510.5	4,263.1	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,510.5	4,263.1	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting		300.0	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		3,208.2	4,261.7	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	2.3	1.4	0.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Land Mobile Radio (2960)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,626.0	1,900.0	0.0
5018 Federal Development - Miscellaneous Grants			102.9	0.0	0.0
5019 Federal - Miscellaneous Grants			1,523.1	1,900.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			15.3	60.0	0.0
5103 Program Receipts - Charges for Services			15.3	60.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Land Mobile Radio (2960)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2.3	1.4	0.0
With Department of Transportation/Public Facilities				2.3	1.4	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		2.3	1.4	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration State of Alaska Telecommunications System Component Budget Summary

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Core Services

- Telecommunications Services.

Major Component Accomplishments in 2019

- Began a deferred maintenance project to replace a severely degraded communications shelter providing Alaska Land Mobile Radio (ALMR) service at Kodiak with new shelter and communications support equipment.
- Began to address several other high priority deferred maintenance projects.
- Purchased equipment to replace several support systems critical to public safety communications services.
- Implemented a commercial work order and asset management system designed, developed and maintained for radio system shops.
- Implemented a commercial system to assist with identifying failing radios in need of maintenance, repair and replacement.
- Obtained service equipment capable of performing annual maintenance and repairs on customer radios.
- Repaired two failed powerlines damaged by wildlife and wildfire restoring commercial power service to ALMR sites.
- Continued to evaluate current and planned capabilities for FirstNet broadband data services to determine how they can or will compliment ALMR mission-critical voice services.
- Continued to evaluate technologies that could support public safety communication needs in areas outside of ALMR coverage area.

Key Component Challenges

State of Alaska Telecommunications System (SATS) Infrastructure – SATS provides critical network infrastructure along the Interior road system, in Prince William Sound, on the Kenai Peninsula, and in areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) is often located in areas difficult to access. The infrastructure is valued at approximately \$200 million. Continued deferred maintenance funding allocations are necessary to keep the infrastructure system.

Deferred Maintenance – Performing deferred maintenance work in remote areas can present challenging travel logistics such as extreme weather conditions. This work is essential to assure the integrity of the SATS infrastructure including the state's Wide Area Network, which provides data and voice backhaul for ALMR public safety communications and 9-1-1 dispatch system. In many cases, SATS staff only respond to failures that result in service outages due to resource and staffing constraints.

Significant Changes in Results to be Delivered in FY2021

SATS Infrastructure – Continued focus will be given on completing replacement of end-of-life equipment if funding is made available.

Statutory and Regulatory Authority

AS 44.21.020(9), (10)	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
<p>Contact: Bill Smith, Chief Information Officer Phone: (907) 465-2220 E-mail: bill.smith@alaska.gov</p>

State of Alaska Telecommunications System Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	24	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		0
Totals	24	0	Total Personal Services		0

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: State of Alaska Telecommunications System (2958)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,617.2	3,217.0	3,217.0	3,217.0	0.0	-3,217.0	-100.0%
72000 Travel	87.9	9.6	9.6	9.6	0.0	-9.6	-100.0%
73000 Services	1,545.9	1,384.6	1,384.6	1,384.6	0.0	-1,384.6	-100.0%
74000 Commodities	393.7	62.8	62.8	62.8	0.0	-62.8	-100.0%
75000 Capital Outlay	633.5	50.0	50.0	50.0	0.0	-50.0	-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	5,278.2	4,724.0	4,724.0	4,724.0	0.0	-4,724.0	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	4,911.9	4,634.0	4,634.0	4,634.0	0.0	-4,634.0	-100.0%
1005 GF/Prgm (DGF)	73.6	90.0	90.0	90.0	0.0	-90.0	-100.0%
1007 I/A Rcpts (Other)	254.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	37.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,911.9	4,634.0	4,634.0	4,634.0	0.0	-4,634.0	-100.0%
Designated General (DGF)	73.6	90.0	90.0	90.0	0.0	-90.0	-100.0%
Other Funds	292.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	24	24	24	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,724.0	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,634.0										
1005 GF/Prgm		90.0										

Subtotal 4,724.0 3,217.0 9.6 1,384.6 62.8 50.0 0.0 0.0 24 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$52.0												
FY2021 GGU Salary Increases: \$15.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.8												

Transfer State of Alaska Telecommunications System to Department of Military and Veterans Affairs for Better Alignment												
	Atrout	-4,795.0	-3,288.0	-9.6	-1,384.6	-62.8	-50.0	0.0	0.0	-24	0	0
1004 Gen Fund		-4,705.0										
1005 GF/Prgm		-90.0										
Transfer the State of Alaska Telecommunications System (SATS) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. SATS' purpose is to communicate emergency notices with the public and government. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.												

Totals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												

Line Item Detail (1676)
Department of Administration
Travel

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		87.9	9.6	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			87.9	9.6	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	83.9	9.6	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	4.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,545.9	1,384.6	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,545.9	1,384.6	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	4.2	11.8	0.0
3001	Financial Services	Management and consulting services	1.3	1.4	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	532.5	105.7	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	13.0	28.8	0.0
3006	Delivery Services	Freight, courier services, and postage	12.9	13.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	279.1	351.1	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	83.5	98.9	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	233.2	347.0	0.0
3011	Other Services		0.9	173.3	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	29.2	22.0	0.0
3023	Inter-Agency Building Leases	Rent for state-owned facilities and lease payments	18.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,545.9	1,384.6	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	53.2	29.3	0.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	137.4	158.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)		146.5	43.1	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		393.7	62.8	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			393.7	62.8	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	43.6	5.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	1.3	0.4	0.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	1.3	3.3	0.0
4005	Building Materials	Building materials and supplies	0.0	3.0	0.0
4006	Signs and Markers	Signs and markers	0.7	0.0	0.0
4011	Electrical	Electrical supplies	0.0	17.6	0.0
4013	Lube Oils/Grease/Solvents		6.5	0.9	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	324.8	10.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.0	10.4	0.0
4020	Equipment Fuel	Fuel and gasoline	15.5	12.2	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		633.5	50.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			633.5	50.0	0.0
5004	Equipment	Equipment costs	633.5	50.0	0.0

Revenue Detail (1681)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			73.6	90.0	0.0
5103 Program Receipts - Charges for Services			61.4	90.0	0.0
5106 Program Receipts Charges for Services - Rent and Royalties			10.2	0.0	0.0
5120 Program Receipts - Other Revenue			2.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			254.8	0.0	0.0
5301 Inter-Agency Receipts			259.6	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		-2.7	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		-5.4	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		-0.5	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		3.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			44.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency			44.7	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			5.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			5.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				337.6	231.0	0.0
With Department of Administration				200.2	72.4	0.0
With Department of Transportation/Public Facilities				137.4	158.6	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	53.2	29.3	0.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	137.4	158.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)		146.5	43.1	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: State of Alaska Telecommunications System (2958)
RDU: Office of Information Technology (653)

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.

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Administration State Facilities Rent RDU/Component Budget Summary

RDU/Component: Administration State Facilities Rent
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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 2019

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 FY2021

This component holds funding to pay Department of Administration facility rent costs.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
Contact: Cheryl Lowenstein, Division Director, Administrative Services Phone: (907) 465-5655 E-mail: cheryl.lowenstein@alaska.gov

Component Detail All Funds
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	506.2	506.2	506.2	506.2	506.2	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	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Unrestricted General (UGF)	506.2	506.2	506.2	506.2	506.2	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.2										
<hr/>												
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<hr/>												
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Administration State Facilities Rent (2484)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			506.2	506.2	506.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				506.2	506.2	506.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	502.4	506.2	506.2
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Administration State Facilities Rent (2484)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				506.2	506.2	506.2
With Department of Administration				506.2	506.2	506.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	502.4	506.2	506.2
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.8	0.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Public Communications Services Results Delivery Unit Budget Summary

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 2019

- As a State Satellite Relay Network, participated in and distributed all of the State of Alaska Emergency Alert System emergency alerts including tsunami, wildfire and severe storm warnings, as well as all monthly and annual exercises. Coastal stations alerted residents during the January 2018 tsunami warning and broadcast live up-to-date information about local community evacuation mandates.
- *Alaska's Energy Desk*, a collaborative journalism unit, expanded to include new partners and contributed significant content for state and national news programs. Producing high-quality coverage of energy issues, including the impact of oil and gas development on Alaska's economy, the federal-state relationship and the high cost of energy in rural Alaska. The unit produces coverage for radio, TV and the Internet. The Energy Desk Podcast *Midnight Oil* was downloaded over a million times, spawning a second season to focus on climate change issues facing Alaska.
- Improved government access programming on all digital platforms. 360 North, a year-round Alaska public affairs channel, provided Gavel Alaska during Legislative sessions, and original Alaska content including Supreme Court proceedings, coverage of Alaska Federation of Natives Convention, Alaska Weather, Debate for the State, AARP Alaska, Evening at Egan, Talk of Alaska, Indie Alaska as well as Alaska history, science and public affairs programs.
- Managed Alaska Rural Communications Service (ARCS) Digital Conversion Project for the state, overseeing acquisition, testing, deployment and installation of new equipment resulting in conversion of more than 105 village sites to digital multichannel television service, including ongoing management of early component failure resolution.
- Managed and coordinated statewide ARCS television program service without any major system-wide shutdowns, failures or outages.
- Realized significant cost savings by successfully negotiating deeply discounted program prices with national networks for all stations. Negotiated group health insurance plan for stations.
- Provided cost effective rural engineering service and in-state training for station personnel.
- Encouraged partnerships, collaborations and strategic restructuring between licensees as a means to consolidate further common services and functions in order to maintain program delivery while reducing expenses.
- Increased broadband capacity and connectivity between the four TV stations, which allowed for cost effective content sharing, distribution, and application on all digital platforms.

Key RDU Challenges

Satellite Uplink Equipment Replacement – This core piece of infrastructure is past its 11-year service mark and is in need of replacement. This system is no longer supported by the manufacturer. As components of the system fail, they are being repaired or replaced with spare parts acquired from the used equipment marketplace. Continued service is now dependent upon these secondhand components and in-place backup systems.

Community Service – Providing daily local news, public safety information, civic engagement programming and community-based services to residents across the state despite the impact of constrained resources/funding.

Alaska Emergency Alert System – The collaboration between ARCS, public radio and television broadcasters, and the state's Division of Homeland Security and Emergency Management produces a multi-layered diverse emergency

alert system (EAS) serving all Alaska with distribution of critical alerts and warnings. A Satellite Relay Network, ARCS, plays a central role in the state's EAS plan as a "designated monitoring assignment" for Alaska broadcasters required to maintain compliance with FCC regulations, including new national level alerting protocols. ARCS television signals in rural communities provide year-round 24/7 access to emergency information for viewers in their homes.

Engineering Support for Underserved Areas – Centrally managed engineering emphasizes service to small and rural stations with the greatest need. Staffing constraints impact wait time for the 18 stations highly dependent upon this service.

Expansion of Local News Content – Public media must increase production of local, regional and statewide content for distribution across digital platforms to remain relevant in the changing media environment. This challenge requires new expertise and new financial resources. 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 Alaska Public Broadcasting Commission's (APBC) ability to effectively administer and monitor the APBC's obligations is diminished, resulting in less oversight of grantee eligibility and compliance and a less prepared and informed APBC.

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. Alaska stations must continue to pursue strategic restructuring and effective partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

ARCS Maintenance – Though owned and operated by the State of Alaska, it is rural communities that fund ongoing local 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, some of which have been in service for 30 years, continue to serve as the distribution backbone of public communications services in rural Alaska.

Digital Conversion – Capital budget funds launched the ARCS Digital Conversion project to address the federally-mandated conversion of television services from analog to digital, and to significantly expand public service programming for rural residents. Major benefits of converting ARCS to digital include increased and improved services and the replacement of obsolete analog electronics infrastructure with new digital systems.

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 Alaska, as well as important news, information and public affairs programming. The federal requirement for captioning television programming is becoming more stringent.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal funding for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Significant Changes in Results to be Delivered in FY2021

Managers and local governing boards implemented a range of decisions due to budget reductions, and despite efforts to increase revenue from the community, cuts to operating expenses and services occurred at all stations. The effects of budget reductions on the stations ability to leverage federal funding is just now developing due to a three-year implementation timeline. Changes in digital delivery of content to Alaskans remains an important and challenging sphere of work within public media.

ARCS Digital Conversion Project – This project replaces all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. 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 continues to improve service. Additional improvements to maintain the rural satellite downlink sites require additional funding. Deflecting costs of maintaining this set of equipment onto individual communities as they become affected by service outages may delay and/or prevent repairs from continuing.

Contact Information
<p>Contact: Mollie Kabler, Executive Director Alaska Public Broadcasting, Inc Phone: (907) 738-0900 E-mail: mollie@coastalaska.org</p>

**Public Communications Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	2,036.6	0.0	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	633.3	0.0	0.0	633.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	779.0	200.0	0.0	979.0	779.5	100.0	0.0	879.5	779.5	100.0	0.0	879.5
Totals	3,495.6	200.0	0.0	3,695.6	779.5	100.0	0.0	879.5	779.5	100.0	0.0	879.5

Public Communications Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	779.5	0.0	100.0	0.0	879.5
FY2021 Governor	779.5	0.0	100.0	0.0	879.5

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Public Broadcasting Commission Component Budget Summary

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 APBC is guiding development of an integrated public broadcasting system for the state through allocation of grants to qualified entities. In addition, the APBC 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 2019

- 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.
- *Alaska's Energy Desk*, a collaborative journalism project continues to provide high-quality coverage of energy issues, including impact of oil and gas development on Alaska's economy, the federal-state relationship and the high cost of energy in rural Alaska. An additional new season of podcast called, *The Big Thaw*, addresses issues of climate change in Alaska. The unit produces coverage for radio, TV and the Internet.
- Improved government access programming on all digital platforms. 360 North, a year-round Alaska public affairs channel, provided Gavel Alaska during the regular and special Legislative sessions.
- Realized significant cost savings by successfully negotiating deeply discounted program prices with national networks for all stations. Managed group health insurance plan at the newly created Alaska Public Broadcasting Health Trust to meet regulatory changes and reduce liability. Negotiated and managed group health insurance plans for stations.
- Provided cost effective rural engineering service and in-state training for station managers, news personnel, and development/fundraising staff.
- Increased broadband capacity and connectivity between the four TV stations, which allowed for cost effective content sharing, distribution, and application on all digital platforms.
- Continued the daily statewide news services from Alaska Public Media's Statewide News.
- As a single point of contact, cost effectively represented system interests before state and national industry agencies, organizations and stakeholders.

Key Component Challenges

Community Service - Providing daily local news, public service information, civic engagement programming and community-based services to residents across the state while losing SOA revenue and federal matching funds.

Engineering Support for Underserved Areas - Centrally managed engineering service serves the system with emphasis on rural stations with the greatest need. Hiring an additional engineer would reduce wait time for the 18 stations highly dependent upon this service and improve overall service efficiency.

Administrative Support - The APBC's ability to effectively administer and monitor the APBC's obligations is diminished, 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.

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 - 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. 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.

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. Alaska stations must continue to pursue strategic restructuring and effective 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 FY2021

Managers and local governing boards implemented a range of decisions due to budget reductions, and despite efforts to increase revenue from the community, cuts to operating expenses and services occurred at all stations. The effects of budget reductions on the stations ability to leverage federal funding is just now developing due to a three-year implementation timeline. Changes in digital delivery of content to Alaskans remains an important and challenging sphere of work within public media.

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)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	4.0	4.0	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	42.7	42.7	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46.7	46.7	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	46.7	46.7	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	46.7	46.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund		46.7										
Reduce State Grant to the Alaska Public Broadcasting Commission												
	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund		-46.7										
This reduction decrements all funds provided to the Alaska Public Broadcasting Commission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse State Grant to the Alaska Public Broadcasting Commission Reduction												
	Inc	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund		46.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce State Grant to the Alaska Public Broadcasting Commission												
	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund		-46.7										
This reduction decrements all funds provided to the Alaska Public Broadcasting Commission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Public Broadcasting Commission (77)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			4.0	0.0	0.0
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				4.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Grant agreement processing	4.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Public Broadcasting Commission (77)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		42.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	42.7	0.0	0.0
7001	Grants	Operating funds	42.7	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Public Broadcasting Commission (77)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				4.0	0.0	0.0
With Department of Administration				4.0	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Grant agreement processing		4.0	0.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Public Broadcasting - Radio Component Budget Summary

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

- Component contains funding for operating grants to public radio stations whose 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, civic engagement, education, health and safety; including participation in the Emergency Alert System (EAS).
- Alaska Public Broadcasting Commission (APBC) grants to eligible entities support delivery of non-commercial broadcasting programming by 27 public radio stations throughout Alaska. In addition to the main stations, Alaska public radio operates some 60 signal translators throughout the state reaching 95% of Alaskans. These stations and their widespread network of translators are a key component of Alaska's information and emergency response dissemination infrastructure.
- Public radio provides thorough and, in many cases, the only coverage of local, regional and statewide news and information, especially in rural service areas. 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 EAS and other critical health and safety information programming.

Major Component Accomplishments in 2019

- 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 and despite losses in SOA revenue.
- 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.
- *Alaska's Energy Desk* produced award winning coverage of energy issues. The unit produced hundreds of radio reports, as well as many news items for national broadcast, video productions and season two of the *Midnight Oil* podcast called, *The Big Thaw*, about climate change issues in Alaska. The project has added partners and is a collaboration of Alaska Public Media, KTOO Public Media, KUCB Unalaska, KBRW Barrow, the Fairbanks Daily News Miner and new this year, KYUK in Bethel.
- Realized significant cost savings by successfully negotiating deeply discounted program prices with national networks for all stations.
- Improved and increased 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.
- Continued the daily statewide news services produced at Alaska Public Media in collaboration with all the reporters at stations around the state.

Key Component Challenges

Community Service – Providing daily local news, public safety information, civic engagement programming and community-based services to residents across the state despite the impact of constrained resources/funding.

Engineering Support for Underserved Areas – Centrally managed engineering emphasizes service to small and rural stations with the greatest need. Staffing constraints impact wait time for the 18 stations highly dependent upon this service.

Administrative Support – The Alaska Public Broadcasting Commission's (APBC) ability to effectively administer and monitor the APBC's obligations is diminished, resulting in less oversight of grantee eligibility and compliance and a less prepared and informed APBC.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal funding 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 – 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. 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.

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 FY2020 Alaska stations must continue to pursue strategic restructuring and effective 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 FY2021

Managers and local governing boards increase their focus on local fundraising to offset state budget reductions. Despite efforts to increase revenue from the community, the current Alaska economic situation is a challenging environment for non-profit fundraising. Alaska public television stations are committed to their on-going collaboration that should yield more locally produced video and digital delivered content.

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)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	2,036.6	2,036.6	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	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,036.6	2,036.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund		2,036.6										
Reduce State Grant for Alaska Public Broadcasting - Radio												
	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund		-2,036.6										
This reduction decrements all funds provided to Alaska Public Broadcasting, Inc. for grants to radio stations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse State Grant for Alaska Public Broadcasting - Radio Reduction												
	Inc	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund		2,036.6										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce State Grant for Alaska Public Broadcasting - Radio												
	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund		-2,036.6										
This reduction decrements all funds provided to Alaska Public Broadcasting, Inc. for grants to radio stations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Public Broadcasting - Radio (2044)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,036.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	2,036.6	0.0	0.0
7001	Grants	Alaska Public Broadcasting radio station grants	2,036.6	0.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Public Broadcasting - T.V. Component Budget Summary

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 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-profits 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.
- 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.
- These stations and their wide spread system of low power translators are a critical part of Alaska's telecommunications infrastructure. The stations each provide many 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, Debate for the State, Alaska Insight, Gavel Alaska, as well as Alaska history, science and public affairs programs.
- KUAC TV offers a channel of programming dedicated to First Nations/Indigenous people (FNX).
- Local ownership and local control of programming is a key element of Alaska's public television system. As 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.

Major Component Accomplishments in 2019

- 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.
- The sixth year of operation for the unified television service Alaska Public Television, a partnership of the stations in Anchorage, Juneau and Bethel, was successful.
- Increased broadband capacity and connectivity between the four TV stations, which allows for cost effective content sharing and distribution on all digital platforms.
- Improved government access programming on all digital platforms.
- The 360 North public affairs channel provided Gavel Alaska during regular Legislative sessions, and original Alaska content including Supreme Court proceedings and coverage of major events such as Alaska Federation of Natives Convention, First Alaskan's Institute - Elders and You Conference, and other public affairs forums. 360 North is widely available throughout Alaska and streamed on the Internet.
- Alaska Public Television, 360 North and UATV are three of the four channels on the ARCS Digital Television platform, providing service to rural Alaskans who have no other broadcast television and extremely limited or non-existent Internet access. Rural Alaskans now have full access to children's educational programming from PBS and Gavel Alaska coverage of the Legislature.
- Alaska public television provided non-commercial national programming such as Sesame Street, Masterpiece, American Experience, Nova, PBS News Hour, Nature, American Masters, and critically acclaimed series such as Poldark and Vietnam.

Key Component Challenges

Community Service – Providing daily local news, public safety information, civic engagement programming and community-based services to residents across the state despite the impact of constrained resources/funding.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal funding 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 new 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.

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 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 sixth 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 FY2021

Managers and local governing boards increase their focus on local fundraising to offset state budget reductions. Despite efforts to increase revenue from the community, the current Alaska economic situation is a challenging environment for non-profit fundraising. Alaska public television stations are committed to their on-going collaboration that should yield more locally produced video and digital delivered content.

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 - T.V. (2045)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	633.3	633.3	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	633.3	633.3	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	633.3	633.3	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	633.3	633.3	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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										
Reduce State Grant for Alaska Public Broadcasting - Television												
	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund		-633.3										
This reduction decrements all funds provided to Alaska Public Broadcasting, Inc. for grants to television stations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse State Grant for Alaska Public Broadcasting - Television Reduction												
	Inc	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund		633.3										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce State Grant for Alaska Public Broadcasting - Television												
	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund		-633.3										
This reduction decrements all funds provided to Alaska Public Broadcasting, Inc. for grants to television stations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Public Broadcasting - T.V. (2045)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		633.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	633.3	0.0	0.0
7001	Grants	Alaska Public Broadcasting television grants	633.3	0.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Satellite Infrastructure Component Budget Summary

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

- State and Federal Emergency Alert System (EAS) with real time delivery of emergency alerts and tests distributed statewide to rural and urban communities as provided for in the State of Alaska's plan for emergency preparedness.
- Alaska Rural Communications Service (ARCS) as the rural low power television service, owned and operated by the state, 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.
- Alaska Public Television is statewide public television distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan and national non-commercial programming.
- 360 North offers unique Alaskan programs, Gavel Alaska providing extensive coverage of the Alaska Legislature and government proceedings, originating at KTOO in Juneau, distributed by satellite to viewers across rural Alaska.
- UATV provides cultural, educational and informational programs from the University of Alaska.
- Public Radio Services in the form of content delivery by eight different public radio stations and Alaska Statewide News to the 27 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 the state's Office of Information Technology on public telecommunications policy issues, public broadcasting needs and issues and responds to requests for service from OIT on various other telecommunications issues.

Major Component Accomplishments in 2019

- Managed ARCS Digital Conversion Project for the state, overseeing ongoing acquisitions, testing, deployment and installation of new equipment resulting in conversion of over 105 village sites to digital multichannel television services. Successfully initiated and carried out acquisition of existing transmission systems and spares from Arizona to Alaska on behalf of the state, identified qualified subsequent vendor and executed purchase contract for additional transmitters to continue deployment of systems to hub community sites.
- Managed and coordinated the statewide satellite distribution systems and the ARCS television program service without any major system-wide shutdowns, failures or outages. This year APBI handled more than 500 contacts from sites around Alaska, assisting, aiding or directly working to restore service in more than 50 cases annually.
- As a State Satellite Relay Network, ARCS participated in and distributed all of the EAS emergency alerts including tsunami, wildfire, severe storm warnings, as well as all monthly and annual state and national level exercises, and all resultant analysis endeavors in association with the State Emergency Communications Committee.
- 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 operation of the satellite infrastructure responsible for delivering ARCS, Alaska Public Television, 360 North, University of Alaska Television and multiple public radio audio channels including Alaska Statewide news. Assisted the Department of Administration with a request for interest (RFI) and intent to bid (ITB) process for information regarding satellite services.

Key Component Challenges

Alaska Emergency Alert System (EAS) - The collaboration between ARCS and the state's Division of Homeland Security and Emergency Management alerting systems for distribution of emergency alert and warning systems is critical. As a Satellite Relay Network, ARCS plays a central role in the state's EAS Plan as a "designated monitoring assignment" for Alaska broadcasters required to maintain compliance with FCC regulations, including new national level alerting protocols. Concurrently, the ARCS low power television signals in rural communities provide year-round 24/7 access to emergency information for rural viewers in their homes.

ARCS Digital Conversion Project - Capital Budget funds launched the ARCS Digital Conversion project to address the federally-mandated conversion of television services from analog to digital and significantly expand public service programming for rural residents. Major benefits of converting ARCS to digital include increased and improved digital services and replacement of obsolete analog electronics infrastructure with new digital systems.

Satellite Uplink Equipment Replacement - This core piece of infrastructure is past its 11-year service mark and is in need of replacement. This system is no longer supported by the manufacturer, as components fail, they are being repaired or replaced with spare parts acquired from the used equipment marketplace. Continued service is now dependent upon these secondhand components and in-place backup systems. Services may be significantly jeopardized if catastrophic 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 local 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, some of which have been in service for 30 years, continues to serve as the distribution backbone of public communications services in rural Alaska.

Significant Changes in Results to be Delivered in FY2021

ARCS Digital Conversion Project - This project replaces all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. 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 continues to improve service. Additional improvements to maintain the rural satellite downlink sites require additional funding. Deflecting costs of maintaining this set onto individual communities as they become affected by service outages may delay and/or prevent repairs from continuing.

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

Contact Information

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Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	819.0	719.5	719.5	719.5	719.5	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	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	979.0	879.5	879.5	879.5	879.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	779.0	779.5	779.5	779.5	779.5	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	779.0	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Satellite Infrastructure (2349)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		819.0	719.5	719.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			819.0	719.5	719.5
3003	Information Technology	Software licensing and maintenance, training, and consulting	80.4	80.4	80.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	738.6	639.1	639.1

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Satellite Infrastructure (2349)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		160.0	160.0	160.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			160.0	160.0	160.0
7001	Grants	General government grants	160.0	160.0	160.0

Revenue Detail (1681)
Department of Administration

Component: Satellite Infrastructure (2349)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			200.0	100.0	100.0
5301 Inter-Agency Receipts	Univ - Department-wide	University of Alaska Fairbanks transponder fee	200.0	100.0	100.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Risk Management RDU/Component Budget Summary

RDU/Component: Risk Management

Contribution to Department's Mission

Mitigate the 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 2019

- Established the Oversight & Review Section within Risk Management to better detect waste, fraud and abuse.
- Worked with the Governor's Office, Department of Environmental Conservation, Department of Transportation and Public Facilities, and Department of Health and Social Services to establish per- and polyfluoroalkyl substances (PFAS) standards based on the U.S. Environmental Protection Agency's Health Advisory.
- Provided emergency funding as well as permanent repairs funding to state agencies for damages caused by the 7.0 magnitude Earthquake on November 30, 2018.
- Closed out the Builders Risk Policy with the completion of the new Alaska Class Ferries with no claims.
- Continued to see success in getting injured workers back to work sooner through the Light Duty Return to Work Program than if they had to wait for a full recovery. All departments have been instrumental in making this a success.

Key Component Challenges

Airport Contamination Claims - One of the significant challenges facing the division as well as the Department of Transportation and Public Facilities will be the liability exposures due to the FAA required usage PFAS in Aqueous Film-Foaming Foam Concentrates (AFFF). The state has tested several communities and has found levels that exceed the EPA's Health Advisory standards in Fairbanks, Gustavus, Dillingham, and King Salmon. The state is working with those communities both a short-term resolution as well as a permanent solution to the contaminated water sources. Some communities can be hooked up to local public water systems, however, some of these communities do not have that resource, therefore, other solutions such as filtration or catchment systems will need to be used.

Oversight & Review - A new Oversight & Review section has been added to the Division of Risk Management. This section is tasked with promoting economy, efficiency, and effectiveness through the detection of waste, fraud, and abuse with the state's programs and operations.

Data Analytics - Another new section has been added recently to the Division of Risk Management as the Data Analytics Section. This section is tasked with creating a data hub that can be centrally located and allow staff to mine and analyze the data to help fight waste and abuse, improve efficiencies, and correct discrepancies across state departments.

Contractor Liability - Risk Management continues to work with state contracting officers 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 and tailoring the final terms to the unique activity of that agreement. Currently Risk Management is assisting the Department of Law on the Tribal Sovereign Immunity issue as it relates to tribal contracts with the state.

Significant Changes in Results to be Delivered in FY2021

Risk Management will continue to develop its new sections. Risk Management will also work with the Division of Personnel in keeping and placing injured workers back into state service with the addition of the Injured Worker

Program. This program could significantly reduce costs to all agencies and will benefit injured state employees.

Statutory and Regulatory Authority

AS 09.50.250 Actionable claims against the State
AS 09.50.270 Payment of judgment against the State
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 44.21.040 Records or accounts of claims and warrants

Contact Information
<p>Contact: Scott Jordan, Division Director, Risk Management Phone: (907) 465-5723 E-mail: scott.jordan@alaska.gov</p>

Risk Management Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		548,691
Part-time	0	0	COLA		3,880
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		300,434
			<i>Less 2.95% Vacancy Factor</i>		(25,205)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		827,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Claims Administrator	0	0	2	0	2
Division Director - Px	0	0	1	0	1
Project Assistant	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	779.8	695.7	695.7	815.2	827.8	12.6	1.5%
72000 Travel	5.7	9.2	9.2	7.3	7.3	0.0	0.0%
73000 Services	38,714.4	40,061.1	40,061.1	39,943.5	39,936.1	-7.4	0.0%
74000 Commodities	13.6	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	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	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	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	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	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: Risk Management (71)

RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1007 I/A Rcpts	ConfCom	40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
		40,779.5										
	Subtotal	40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Accountant III (02-0014) from Administrative Services for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accountant III (02-0014), range 18, located in Juneau, from Administrative Services to Risk Management.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	119.5	-1.9	-117.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs associated with transferring in the Accountant III (02-0014) from Administrative Services. The remaining travel and services authority is sufficient to cover anticipated expenditures due to a corresponding reduction in the reimbursable services agreement with Administrative Services for support.												
	Subtotal	40,779.5	815.2	7.3	39,943.5	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$3.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	40,784.7	827.8	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Risk Management (71)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		5.7	7.3	7.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			5.7	7.3	7.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	5.7	7.3	7.3

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		38,714.4	39,943.5	39,936.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			38,714.4	39,943.5	39,936.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.5	0.5	0.4
3001	Financial Services	Management and consulting services	32,196.7	32,681.7	33,231.1
3003	Information Technology	Data Analytics program - Contracts for data Analytics	103.0	353.0	84.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.6	0.6	0.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.4	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.4	1.5	1.5
3011	Other Services	Professional service contracts for claims adjusting services, insurance, data science consultant.	1,832.7	2,200.0	1,911.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	13.5	13.5	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone	2.4	2.4	2.4

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				38,714.4	39,943.5	39,936.1
			line services			
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	14.3	18.0	18.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	87.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Stwd Contracting and Property (3262)	Rent for state-owned facilities and lease payments	37.7	37.7	37.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,439.4	3,650.0	3,650.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.0	0.1
3026	Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	939.6	939.6	939.6
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	3.2	3.2	3.2
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	18.6	18.6	18.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	10.6	10.6	10.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	9.2	9.2	9.2

Line Item Detail (1676)
Department of Administration
Commodities

Component: Risk Management (71)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		13.6	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			13.6	13.5	13.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	13.6	13.5	13.5

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			39,513.5	40,779.5	40,784.7
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Risk Management insurance premiums	1.3	1,133.4	1.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Risk Management insurance premiums	0.4	0.0	0.4
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Risk Management insurance premiums	0.5	0.0	0.4
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Risk Management insurance premiums	2.7	0.0	2.7
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Risk Management insurance premiums	21.5	0.0	19.8
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Risk Management insurance premiums	0.5	0.0	0.5
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Risk Management insurance premiums	0.1	0.0	0.1
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Risk Management insurance premiums	0.0	0.0	0.1
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Risk Management insurance premiums	215.7	0.0	244.9
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Risk Management insurance premiums	0.8	0.0	0.3
5301 Inter-Agency Receipts	Admin - Finance (59)	Risk Management insurance premiums	1.2	0.0	1.1
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Risk Management insurance premiums	0.2	0.0	0.2
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Risk Management insurance premiums	0.2	0.0	0.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Risk Management insurance premiums	12.1	0.0	12.1
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)		37.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Risk Management insurance premiums	0.0	0.0	9.4
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Risk Management insurance premiums	0.0	0.0	0.2
5301 Inter-Agency Receipts	Admin - Personnel (56)	Risk Management insurance premiums	5.1	0.0	5.2

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Risk Management insurance premiums	0.1	0.0	0.1
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Risk Management insurance premiums	6.4	0.0	6.5
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Risk Management insurance premiums	0.3	0.0	0.3
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Risk Management insurance premiums	4.0	0.0	4.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Risk Management insurance premiums	27,731.8	0.0	28,111.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Risk Management insurance premiums	0.1	0.0	0.1
5301 Inter-Agency Receipts	Commerce - Department-wide	Risk Management insurance premiums	18.5	300.5	19.3
5301 Inter-Agency Receipts	Correct - Department-wide	Risk Management insurance premiums	908.0	8,425.9	1,479.3
5301 Inter-Agency Receipts	Courts - Department-wide	Risk Management insurance premiums	192.0	747.2	193.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Risk Management insurance premiums	317.6	457.0	318.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Risk Management insurance premiums	70.0	289.0	70.3
5301 Inter-Agency Receipts	FishGm - Department-wide	Risk Management insurance premiums	497.9	1,343.6	521.0
5301 Inter-Agency Receipts	Gov - Department-wide	Risk Management insurance premiums	139.5	115.2	6.3
5301 Inter-Agency Receipts	H&SS - Department-wide	Risk Management insurance premiums	706.7	6,553.4	715.7
5301 Inter-Agency Receipts	Labor - Department-wide	Risk Management insurance premiums	191.7	609.8	192.6
5301 Inter-Agency Receipts	Law - Department-wide	Risk Management insurance premiums	23.2	314.4	23.2
5301 Inter-Agency Receipts	Legis - Department-wide	Risk Management insurance premiums	53.3	263.5	52.6
5301 Inter-Agency Receipts	M&VA - Department-wide	Risk Management insurance premiums	241.6	617.2	241.9
5301 Inter-Agency Receipts	NatRes - Department-wide	Risk Management insurance	276.0	1,386.4	419.5

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	premiums Risk Management insurance	654.7	3,779.7	1,000.0
5301 Inter-Agency Receipts	Rev - Department-wide	premiums Risk Management insurance	15.3	315.0	11.7
5301 Inter-Agency Receipts	Trans - Department-wide	premiums Risk Management insurance	7,165.1	14,128.3	7,099.2

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				4,579.0	4,705.7	4,705.8
With Department of Administration				200.0	116.1	116.2
With Department of Law				3,439.4	3,650.0	3,650.0
With Department of Labor and Workforce Development				939.6	939.6	939.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services		13.5	13.5	13.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		2.4	2.4	2.4
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		14.3	18.0	18.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel		87.2	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Stwd Contracting and Property (3262)	Rent for state-owned facilities and lease payments		37.7	37.7	37.7
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law		3,439.4	3,650.0	3,650.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges		0.1	0.0	0.1
3026 Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment		939.6	939.6	939.6
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		3.2	3.2	3.2
3029 Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services		0.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback		2.9	2.9	2.9

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	18.6	18.6	18.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	10.6	10.6	10.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	9.2	9.2	9.2

Personal Services Expenditure Detail

Department of Administration

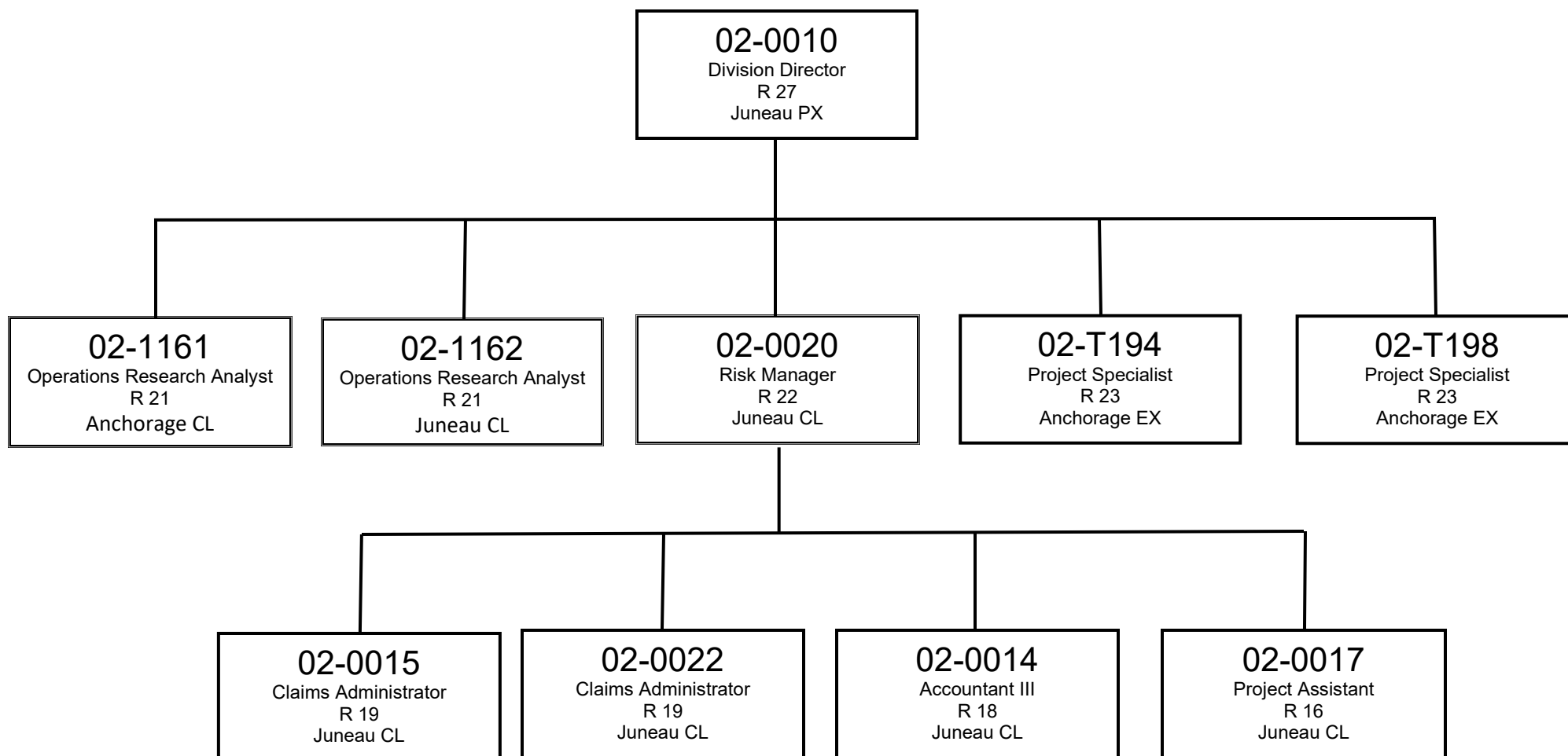
Scenario: FY2021 Governor (16414)
Component: Risk Management (71)
RDU: Risk Management (23)

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 - Px	FT	A	XE	Juneau	99	27N	12.0		153,007	0	0	70,327	223,334	0
02-0014	Accountant III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,021	0	44,912	121,869	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19E / F	12.0		76,396	1,027	0	45,071	122,494	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		61,176	822	0	39,835	101,833	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,644	162,660	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19D / E	12.0		75,160	1,010	0	44,645	120,815	0
													Total Salary Costs:	548,691	
													Total COLA:	3,880	
													Total Premium Pay:	0	
													Total Benefits:	300,434	
													Total Pre-Vacancy:	853,005	
													Minus Vacancy Adjustment of 2.95%:	(25,205)	
													Total Post-Vacancy:	827,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	827,800	
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1007 Interagency Receipts				853,005	827,800	100.00%									
Total PCN Funding:				853,005	827,800	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.

Department of Administration

Division of Risk Management



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Alaska Oil and Gas Conservation Commission RDU/Component Budget Summary

RDU/Component: Alaska Oil and Gas Conservation Commission

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.

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

Major Component Accomplishments in 2019

- Continued high-level of oversight of all oil, gas and geothermal operations in the State of Alaska.
- Updated bonding regulation to ensure that bonding amounts better protect the state against potential costs associated with the plugging and abandonment of wells. 20 AAC 25.025
- Administered the Class II Underground Injection Control Program to protect Alaska's underground fresh water. Received Environmental Protection Agency (EPA) grant for 2019 program.
- Utilized Risk-Based Data Management System database to better focus on field inspection efforts. In response to the AOGCC's improved inspections, operators are implementing equipment maintenance programs that are proactive rather than reactive.
- Issued two enforcement actions and nine notices of violation to operators for failure to follow AOGCC statutes and regulations.
- Oversaw the plug and abandonment of three U.S. Bureau of Land Management (BLM) Legacy Wells.
- Successfully transitioned AOGCC from the Department of Administration to the Department of Community, Commerce and Economic Development.

Key Component Challenges

Conventional Resources – Increase 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. Ensure non-conventional operations are conducted in a safe and skillful manner in accordance with state regulations and good engineering practices.

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 FY2021

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. Delineation and development work will commence on recent new discoveries.

Plugging of Unused Wells – With operators, identify wells that need to be plugged and abandoned and establish a schedule for completing that work.

Plugging of Legacy Wells – Continue to work with BLM to ensure that the legacy well clean-up is planned and executed properly. Continue to work with BLM and 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.

Custody Transfer Measurement Equipment – Increased oversight of measurement equipment, including walkthrough inspections for qualitative assessments of equipment (proper placement, checks for leaks, calibrated equipment, records checks) and witness of meter proves and calibrations.

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.
- Amend blowout contingency plan regulations.
- Amend bonding regulations to reflect the cost to properly plug and abandon a well.
- Amend Regulatory Cost Charge regulations to address bankruptcy issues.

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

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: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,413.9	5,537.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	236.9	215.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,099.5	1,900.9	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	94.9	90.7	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.8	12.7	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	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	119.0	120.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,737.0	7,486.8	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,737.0	7,486.8	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	119.0	120.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	32	32	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 Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,606.8	5,537.5	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		120.0										
1162 AOGCC Rcpt		7,486.8										
FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39)												
	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										
(e) 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, 2020.												
Transfer AOGCC to the Department of Commerce, Community, and Economic Development per AO 307												
	Atroat	-7,606.8	-5,537.5	-215.0	-1,750.9	-90.7	-12.7	0.0	0.0	-32	0	0
1002 Fed Rcpts		-120.0										
1162 AOGCC Rcpt		-7,486.8										
Transfer all authority for the Alaska Oil and Gas Conservation Commission from the Department of Administration to the Department of Commerce, Community, and Economic Development per Administrative Order 307.												
Transfer AOGCC to the Department of Commerce, Community, and Economic Development per AO 307												
	Atroat	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Transfer all authority for the Alaska Oil and Gas Conservation Commission per Sec20e Ch1 FSSLA2019 P65 L4 (HB39) from the Department of Administration to the Department of Commerce, Community, and Economic Development per Administrative Order 307.												
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		236.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			236.9	0.0	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	221.5	0.0	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	15.4	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,099.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,099.5	0.0	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	54.2	0.0	0.0
3001	Financial Services	Management and consulting services	0.5	0.0	0.0
3002	Legal and Judicial Services	Legal and court related expenses	3.9	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	233.9	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	16.5	0.0	0.0
3005	Health Services	Ergonomic evaluations	0.3	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	1.7	0.0	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	5.5	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.4	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.8	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	4.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,099.5	0.0	0.0
3011	Other Services		Professional services contracts: Investigators, scanning, reservoir studies and petroleum measurement	5.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Department-wide	Geological Materials Center operating costs support	49.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	113.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	12.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	17.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	414.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	1.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	2.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	7.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Procurement training	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	37.6	0.0	0.0
3038	Inter-Agency Management/Consulting			10.8	0.0	0.0
3038	Inter-Agency	Admin - Accounting (3134)	SSoA Travel chargeback	19.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,099.5	0.0	0.0
Management/Consulting					
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	49.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	28.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	5.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		94.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			94.9	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	64.4	0.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	3.4	0.0	0.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.6	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline	26.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		10.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			10.8	0.0	0.0
5004	Equipment	Replacement truck for the North Slope	10.8	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			119.0	0.0	120.0
5009 Federal Natural Resources - Environmental Assessment Grants		Underground injection control program with Environmental protection	119.0	0.0	120.0
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	150.0
5206 Statutory Designated Program Receipts - Contracts		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	0.0	0.0	150.0
5162 AOGCC Rcpt (1162 AOGCC Rcpt)			6,837.5	0.0	7,468.9
5400 AOGCC Civil Penalties, Fines and Fees		Civil penalties, fines, and fees	100.0	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Regulatory cost charges for fees assessed to oil and gas operators AS 31.05.093 & 20 AAC 25.610	6,737.5	0.0	7,468.9

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				760.5	0.0	0.0
With Department of Natural Resources				49.8	0.0	0.0
With Department of Administration				672.1	0.0	0.0
With Department of Law				1.0	0.0	0.0
With Department of Transportation/Public Facilities				37.6	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3016 Inter-Agency Economic Development	NatRes - Department-wide	Geological Materials Center operating costs support		49.8	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services		113.0	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		12.6	0.0	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		0.4	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel		17.9	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments		414.5	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law		1.0	0.0	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges		2.7	0.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		7.8	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.2	0.0	0.0
3029 Inter-Agency Education/Training	Admin - Purchasing (60)	Procurement training		0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	37.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	19.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	49.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	28.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	5.5	0.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Legal and Advocacy Services Results Delivery Unit Budget Summary

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 2019

- Applied for and received a 3-year, \$600,000 federal grant for the Court Appointed Special Advocate (CASA) program. This grant will assist in the nationwide effort to combat the opioid crisis and it is anticipated that it will allow the CASA program to expand in all areas of the state, as well as enhance outreach to Alaska's rural communities.
- Initiated a tribal outreach plan to recruit and train CASA's for both state and tribal courts.
- Continued partnerships with the Association of Village Council Presidents to provide Guardian Ad Litem services in Bethel and surrounding villages in the Yukon-Kuskokwim Delta area.
- The Public Defender Agency (PDA) was provided funding from a grant to host an AmeriCorps program that utilizes volunteers to spend one-year service years in multiple PDA offices across the state. AmeriCorps members have completed the program's first year of service at the agency by providing financial literacy education and direct client support. Members have been particularly helpful in assisting clients in furthering substance disorder interventions and treatment.
- PDA and the Office of Public Advocacy (OPA) deployed new case management systems to enable ongoing digital case management, data collection, and reporting.

Key RDU Challenges

Increased workloads – Due to the inherently unpredictable nature of workloads and increase in caseloads, it is a significant challenge for OPA and PDA to maintain and provide core services to clients as efficiently as possible. Both agencies 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. The unpredictability of caseload assignments makes 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.

Significant Changes in Results to be Delivered in FY2021

Criminal Defense Caseloads – Both OPA and PDA are experiencing increases in criminal trial cases due to increasing crime and an increase in prosecutions.

Child Advocacy Caseloads – OPA will continue entering into appropriate partnerships with community groups to expand the CASA program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardians ad Litem with their increased caseloads. OPA is currently in discussions with two tribes to forge a collaborative arrangement and recruit CASA volunteers for both state and tribal courts.

Electronic Receipt – PDA will continue to seek agreements with other departments and agencies that enable electronic receipt and processing of discovery.

Holistic Defense – PDA is expanding on the holistic defense model to provide more direct support for attorneys by assisting clients directly with communication and direct assistance to clients. This will include expanding AmeriCorps member placement to additional PDA offices.

Contact Information
<p>Contact: Samantha Cherot, Public Defender Phone: (907) 334-4400 E-mail: samantha.cherot@alaska.gov</p>

**Legal and Advocacy Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	27,230.4	568.8	29.9	27,829.1	27,166.5	672.0	257.2	28,095.7	28,883.0	588.0	258.5	29,729.5
Public Defender Agency	26,345.2	777.4	0.0	27,122.6	27,680.7	706.3	0.0	28,387.0	27,843.2	707.8	0.0	28,551.0
Totals	53,575.6	1,346.2	29.9	54,951.7	54,847.2	1,378.3	257.2	56,482.7	56,726.2	1,295.8	258.5	58,280.5

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	50,337.3	4,509.9	1,378.3	257.2	56,482.7
One-time items:					
-Office of Public Advocacy	0.0	0.0	-86.1	0.0	-86.1
-Public Defender Agency	0.0	0.0	-193.8	0.0	-193.8
Adjustments which continue current level of service:					
-Office of Public Advocacy	768.1	-694.7	2.1	1.3	76.8
-Public Defender Agency	1,362.0	-1,300.9	195.3	0.0	256.4
Proposed budget increases:					
-Office of Public Advocacy	1,643.1	0.0	0.0	0.0	1,643.1
-Public Defender Agency	101.4	0.0	0.0	0.0	101.4
FY2021 Governor	54,211.9	2,514.3	1,295.8	258.5	58,280.5

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Office of Public Advocacy Component Budget Summary

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

- The Office of Public Advocacy's cost per case.
- Guardianship Services.
- Guardian Ad Litem Services.
- Elder Fraud Litigation

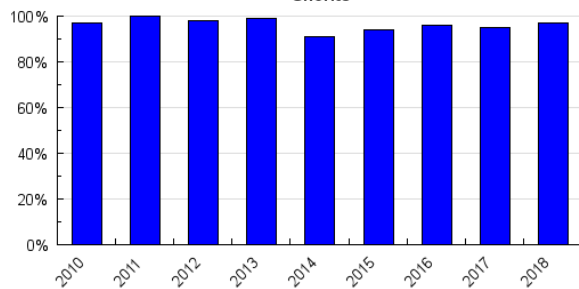
Measures by Core Service

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

1. The Office of Public Advocacy's cost per case.

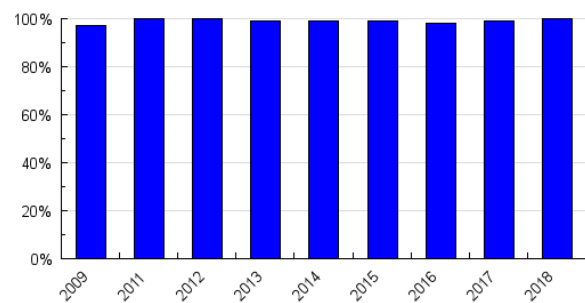
2. Guardianship Services.

Percentage of Financial Benefits Received Timely by Public Guardian Clients



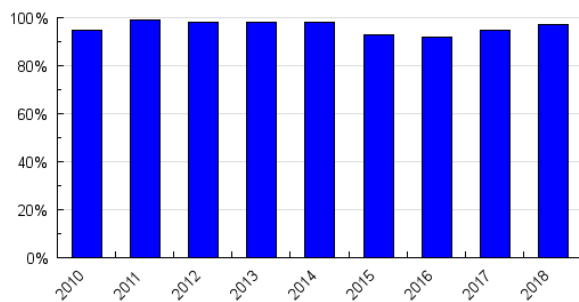
Fiscal Year

Percentage of Public Wards with Shelter Available to Them



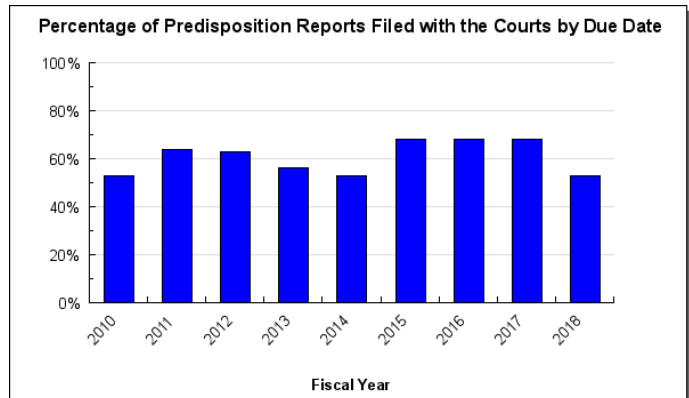
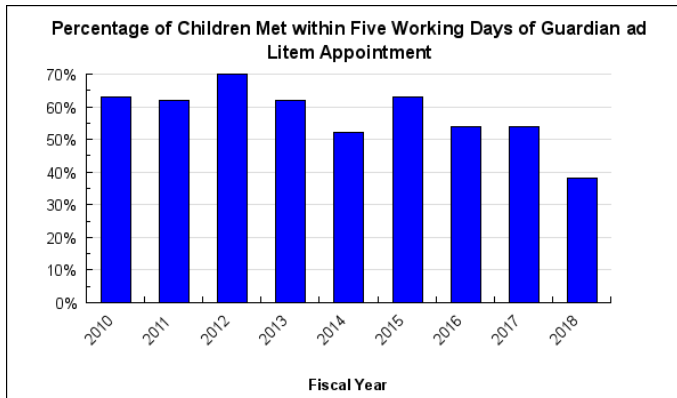
Fiscal Year

Percentage of Public Guardian Clients With Budgets

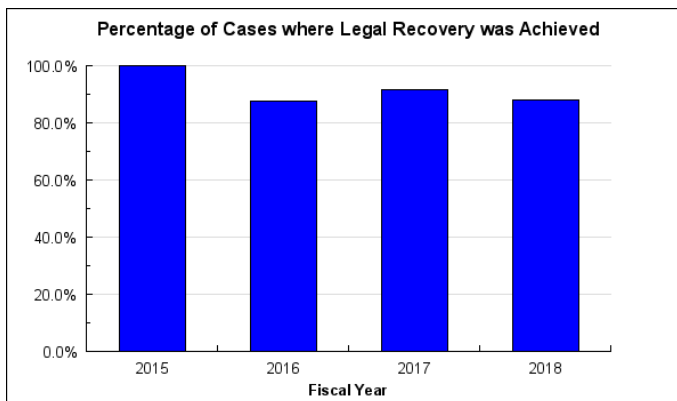


Fiscal Year

3. Guardian Ad Litem Services.



4. Elder Fraud Litigation



Major Component Accomplishments in 2019

- Drastically increased the number of class A and unclassified felony cases that were kept in-house, as opposed to being contracted to outside attorneys, in order to reduce criminal contractor costs.
- Negotiated additional bulk flat fee contracts to further reduce attorney and Guardian ad Litem (GAL) contract costs.
- Eliminated per diem payments to independent contractors who can write off per diem type expenses.
- Collaborated with the state Department of Law, the federal Department of Justice, and AARP to educate the public regarding crimes of financial exploitation and successfully prosecute criminals.
- Obtained additional staff positions via a fiscal note with the passage of House Bill 49 (CH 4 FSSLA 2019) to cover the anticipated increase in criminal caseloads.

Key Component Challenges

Overview – Due to the inherently unpredictable nature of the multiple types of caseloads, it is a significant challenge to maintain and provide core services to clients as efficiently as possible. OPA is primarily a “down flow” agency in that it reacts to the actions of the other state agencies and systems (i.e., the Public Defender Agency, 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). As a result, the unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming budget years. The recent substantial increase in crime and criminal prosecutions is expected to continue to strain agency resources. The number of criminal appeals and Post-Conviction Relief cases will also begin to rise due to the increased prosecution.

Case Assignment Statistics – OPA operates as multiple independent law firms under one umbrella in order to

provide multiple conflict layers as well as multiple forms of advocacy. In FY2019 and the first quarter of FY2020, OPAs overall caseloads are up 15 percent over a five-year period based upon OPA database reports. Some OPA units are functioning well based upon the types of cases they address while others are struggling to meet their ethical and legal obligations. GAL caseloads have risen dramatically.

In addition to providing GALs and CASAs, OPA provides attorneys to represent parents in child in need of aid (CINA) cases. In FY2019, OPA carried approximately 4,246 GAL cases related to CINA litigation. According to statistics from the Alaska Court System, CINA cases have increased from 1,743 total in 2014 to 4,580 in 2018. In FY2019, there were 4,533 CINA cases filed – indicating a leveling off – but not a significant reduction. This explosive growth is concerning and has strained OPAs ability to properly meet its mandated statutory obligations.

There had been a small decrease in certain types of cases in FY2019 when compared to FY2018. However, this appears to be a momentary reduction or perhaps a “leveling off” as opposed to the start of a significant decrease. For example, in FY2018 OPA had 276 open Unclassified felony cases (mostly homicides and serious sex offenses) assigned to in house OPA attorneys and independent contractors. In FY2019, the total dipped to 255 open Unclassified felony cases. At the start of FY2020, there were already 266 open Unclassified felony cases. A similar slight dip, followed by a rise, was seen in misdemeanor criminal cases as well. This tends to suggest caseloads will remain high heading into FY2020 and FY2021.

Criminal case numbers for OPA are driven by both the number of cases charged by the Department of Law (this increases total criminal case filings) and the Public Defender’s Agency’s (PDA) conflict analysis. For a criminal case to come to OPA, the PDA must conflict out of it first.

The Public Guardian section continued to experience caseload increases. The number of cases/wards expanded in FY2019 and the first quarter of FY2020. Since 2013 the caseload has steadily increased totaling an additional 245 wards with no increase in staff until FY2019. The increase in FY2019, is expected to reduce the caseload to approximately 65 per public guardian. This remains well over the nationally recommended standard of 40 wards per public guardian. However, it takes upwards of two years to fully train a public guardian. Thus, OPA has yet to enjoy the full amount of relief these positions should provide. Many guardians still carry caseloads in excess of 80 cases with the senior guardians carrying caseloads hovering at 100 wards. Moreover, as the population ages, and the likelihood of cognitive decline within that population increases, the number of wards assigned to the agency will expand every year for the foreseeable future. Thus, increased ward/case numbers will remain a challenge for FY2021.

Significant Changes in Results to be Delivered in FY2021

Cost Efficiency Matters – OPA has strict cost control procedures in place requiring Director or Deputy approval for virtually all expenditures. All expenditures whether for supplies, investigators or expert witnesses must be clearly justified to be approved. OPA closely reviews all appointments received and works to limit the number of cases sent to private contractors. OPA actively files motions to vacate inappropriate appointments sent by the Court. OPA has just implemented a new database which is expected to increase functionality for staff.

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 GAL with their increased caseloads. OPA is currently in discussions with two tribes to forge a collaborative arrangement and recruit CASA volunteers for both state and tribal courts. OPA received an increment providing 4 new GAL’s for FY2019. These GAL’s have reduced caseloads from in excess of 110 children per GAL to 80-90 children per GAL. Though still challenging to provide top quality advocacy, this increment and additional CASA recruitment gave OPA the tools to effectively manage its caseloads heading into FY2020. However, if the Office of Children’s Services increases its filings, then GAL caseloads will increase accordingly. It is anticipated that the GALs will be able to manage their caseloads unless there is an additional increase in filings by OCS for FY2021. Many OPA units in outlying areas handle both criminal and CINA parental representation cases. Thus, the addition of “criminal attorney” positions (as explained below) will help absorb the increase in CINA cases to some extent.

Criminal Defense Caseloads – The agency experienced a 28 percent increase in criminal trial cases in FY2018 due to increasing crime and an increase in prosecutors and prosecutions. Caseloads have remained high through FY2019

and will strain agency resources in FY2020 and FY2021. OPA received three additional criminal attorney positions and two support staff positions via a fiscal note attached to HB 49. These positions will help OPA absorb the increase in criminal cases. Due to these additional positions, OPA is optimistic that it will be able to meet its constitutional obligations while simultaneously reducing its reliance on independent contractors – which are almost always more costly to the state than in-house attorneys. Finally, OPA will continue to work diligently with the Department of Administration Commissioner and Deputy Commissioner to face these challenges and find creative solutions whenever possible.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2 AAC 60 et seq. Office of Public Advocacy

Contact Information
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**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	150	160	Annual Salaries	13,940,381
Part-time	2	2	COLA	61,815
Nonpermanent	16	15	Premium Pay	16,455
			Annual Benefits	7,712,517
			Less 3.29% Vacancy Factor	(714,368)
			Lump Sum Premium Pay	0
Totals	168	177	Total Personal Services	21,016,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Technician I	1	0	0	0	1
Accounting Technician II	1	0	0	0	1
Accounting Technician III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Associate Attorney I	1	0	0	0	1
Associate Attorney II	13	3	2	4	22
Attorney I	1	0	0	0	1
Attorney II	7	0	0	3	10
Attorney III	8	4	1	3	16
Attorney IV	15	2	0	3	20
Attorney V	8	3	2	4	17
Attorney VI	2	0	0	0	2
Division Director - Px	1	0	0	0	1
Investigator I	1	0	0	0	1
Investigator II	2	0	0	0	2
Investigator III	2	1	0	1	4
Law Office Assistant I	9	2	2	1	14
Law Office Assistant II	1	0	0	0	1
Office Assistant I	5	1	0	0	6
Paralegal I	8	1	1	3	13
Paralegal II	2	2	0	1	5
Program Coordinator I	2	0	0	0	2
Project Assistant	0	1	1	1	3
Public Guardian	22	2	2	3	29
Totals	117	22	11	27	177

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	17,168.1	18,896.5	19,455.0	19,455.0	21,016.8	1,561.8	8.0%
72000 Travel	184.1	252.1	172.3	207.8	327.8	120.0	57.7%
73000 Services	10,270.1	8,118.7	8,236.0	8,200.5	8,152.5	-48.0	-0.6%
74000 Commodities	206.8	225.6	232.4	232.4	232.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,829.1	27,492.9	28,095.7	28,095.7	29,729.5	1,633.8	5.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	29.9	257.2	257.2	257.2	258.5	1.3	0.5%
1004 Gen Fund (UGF)	23,339.6	22,644.8	22,557.9	22,557.9	24,960.6	2,402.7	10.7%
1005 GF/Prgm (DGF)	1,937.7	1,937.7	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	500.0	585.9	585.9	585.9	588.0	2.1	0.4%
1037 GF/MH (UGF)	1,953.1	1,978.0	1,978.0	1,978.0	1,986.5	8.5	0.4%
1092 MHTAAR (Other)	68.8	89.3	86.1	86.1	0.0	-86.1	-100.0%
1169 PCE Endow (DGF)	0.0	0.0	694.7	694.7	0.0	-694.7	-100.0%
Unrestricted General (UGF)	25,292.7	24,622.8	24,535.9	24,535.9	26,947.1	2,411.2	9.8%
Designated General (DGF)	1,937.7	1,937.7	2,630.6	2,630.6	1,935.9	-694.7	-26.4%
Other Funds	568.8	675.2	672.0	672.0	588.0	-84.0	-12.5%
Federal Funds	29.9	257.2	257.2	257.2	258.5	1.3	0.5%
Positions:							
Permanent Full Time	140	145	150	150	160	10	6.7%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	8	9	9	16	15	-1	-6.3%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	27,492.9	18,896.5	252.1	8,118.7	225.6	0.0	0.0	0.0	145	2	9
1002 Fed Rcpts		257.2										
1004 Gen Fund		22,644.8										
1005 GF/Prgm		1,937.7										
1007 I/A Rcpts		585.9										
1037 GF/MH		1,978.0										
1092 MHTAAR		89.3										
Executive Branch 50% Travel Reduction												
	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.9										
1005 GF/Prgm		-1.8										
1092 MHTAAR		-3.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	91.9	0.0	91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.9										
1005 GF/Prgm		1.8										
1092 MHTAAR		3.2										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.9										
1005 GF/Prgm		-1.8										
1092 MHTAAR		-3.2										

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	PFT	PPT	NP
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L18 (SB19))												
1169 PCE Endow	FisNot	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L18 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.												
The Office of Public Advocacy receives approximately 25 percent of the cases referred to the Public Defender Agency as conflict cases, and needs three new attorneys and two new support staff to address the anticipated workload.												
Subtotal		28,095.7	19,455.0	172.3	8,236.0	232.4	0.0	0.0	0.0	150	2	9
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Seven Non-Permanent Positions for Law Office Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
Add seven non-permanent positions to provide cost effective support to the Office of Public Advocacy, which continues to experience case load increases relating to criminal defense, Guardian ad Litem, and Court Appointed Special Advocates.												
The following positions are added: Non-permanent Law Office Assistant I (02-N15020), range 11, located in Juneau, expires on 6/30/2020 Non-permanent Project Assistant (02-N18002), range 16, located in Juneau, expires on 6/30/2020 Non-permanent Investigator III (02-N18003), range 18, located in Fairbanks, expires on 6/30/2020 Non-permanent Program Coordinator I (02-N19014), range 18, located in Anchorage, expires on 9/30/2021 Non-permanent Law Office Assistant I (02-N19030), range 11, located in Anchorage, expires on 6/30/2020 Non-permanent Office Assistant I (02-N19031), range 8, located in Anchorage, expires on 6/30/2020 Non-permanent Law Office Assistant I (02-N19041), range 11, located in Fairbanks, expires on 8/28/2021												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	35.5	-35.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		28,095.7	19,455.0	207.8	8,200.5	232.4	0.0	0.0	0.0	150	2	16
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 Salary and Health Insurance Increases												
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		64.9										
1007 I/A Rcpts		2.1										
1037 GF/MH		8.5										
FY2021 GGU Salary Increases: \$56.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$20.4												
Add Positions and Authority for Social Security Administration Compliance												
	Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,235.0										
Add positions and authority to support the Office of Public Advocacy in fulfilling its mission. A change is Social Security Administration requirements on assisting individuals with their benefits applications is anticipated to significantly increase workload.												
The following positions are added:												
Full-time Attorney V (02-#125), range 25, located in Anchorage												
Full-time Attorney II (02-#126), range 20, located in Anchorage												
Full-time Attorney II (02-#127), range 20, located in Anchorage												
Full-time Paralegal I (02-#128), range 14, located in Anchorage												
Full-time Investigator I (02-#129), range 14, located in Anchorage												
Full-time Attorney II (02-#130), range 20, located in Anchorage												
Full-time Public Guardian (02-#131), range 18, located in Anchorage												
Full-time Law Office Assistant I (02-#132), range 11, located in Anchorage												
Full-time Attorney II (02-#133), range 20, located in Anchorage												
Full-time Paralegal I (02-#134), range 14, located in Anchorage												
Add Authority to Maintain Public Guardians												
	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Add authority to maintain Public Guardians and supplement lost interagency funding. Additional funding is necessary to fill and retain Public Guardian positions. Filling these positions is critical to assist with unsustainable caseloads on current Public Guardian positions.												
Add Authority for Office of Public Advocacy Travel												
	Inc	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add authority for Office of Public Advocacy (OPA) travel to address workload in communities without an OPA office and avoid contracting out cases at considerable expense. OPA cannot ignore court orders and it cannot refuse to provide constitutionally mandated services or it runs the risk of being held in contempt by the courts, being fined, providing ineffective assistance of counsel in cases, and being sued for failing to meet its statutory obligations to meet with wards and Guardian Ad Litem children. Fines levied by the court as well as lawsuits could easily cost more than the travel costs.												
Bar Dues for Licensed Alaska Bar Attorneys												
	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
Delete Law Office Assistant I (02-N07019) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Law Office Assistant I (02-N07019), range 11, located in Palmer that is no longer needed.												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		694.7										
1169 PCE Endow		-694.7										
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.												
HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency. The Office of Public Advocacy receives approximately 25 percent of the cases referred to the Public Defender Agency as conflict cases.												
Totals		29,729.5	21,016.8	327.8	8,152.5	232.4	0.0	0.0	0.0	160	2	15

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		184.1	207.8	327.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			184.1	207.8	327.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	170.5	176.5	296.5
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	7.5	25.0	25.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	4.6	6.3	6.3
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	1.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		10,270.1	8,200.5	8,152.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			10,270.1	8,200.5	8,152.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	14.4	12.4	13.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	7,452.4	5,206.0	5,023.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	9.8	49.9	60.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	57.4	55.3	58.0
3006	Delivery Services	Freight, courier services, and postage	108.8	100.7	105.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.0	1.5	1.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	8.2	8.0	8.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	256.5	128.3	130.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	244.2	32.4	55.0
3011	Other Services	Miscellaneous services including interpreter services, fingerprinting	10.6	12.0	15.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				10,270.1	8,200.5	8,152.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	455.6	453.6	460.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	59.8	137.9	145.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.0	8.6	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	83.4	82.5	85.0
3023	Inter-Agency Building Leases		Rent for state-owned facilities and lease payments	795.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	0.0	57.0	57.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration fee	0.0	17.2	17.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	0.0	1,121.2	1,156.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	300.1	165.0	180.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	9.6	9.2	9.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	26.5	30.2	31.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.0	1.4	1.4
3029	Inter-Agency Education/Training		Internal department cost allocation chargeback, desktop support, procurement services	0.1	0.2	0.0
3038	Inter-Agency Management/Consulting			367.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				10,270.1	8,200.5	8,152.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	53.6	55.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	0.0	366.6	380.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.0	89.8	95.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		206.8	232.4	232.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			206.8	232.4	232.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	206.6	232.4	232.4
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.2	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Office of Public Advocacy (43)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			29.9	257.2	258.5
5013 Federal Public Protection - Victims of Crime Act			29.9	0.0	0.0
5014 Federal Public Protection - Miscellaneous Grants		Federal court appointed special advocates	0.0	257.2	258.5
5005 GF/Prgm (1005 GF/Prgm)			1,937.7	1,935.9	1,935.9
5102 Program Receipts Public Protection - Fines and Forfeitures			254.8	0.0	0.0
5103 Program Receipts - Charges for Services		Public Guardian fees and reimbursement of fees collected by the Department of Law (Rule 39).	1,682.9	1,935.9	1,935.9
5007 I/A Rcpts (1007 I/A Rcpts)			500.0	585.9	588.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Public Guardian fees with the Department of Health and Social Services	500.0	585.9	588.0
6004 Gen Fund (1004 Gen Fund)			23,339.6	22,557.9	27,651.1
6004 General Fund Public Protection - Judgement Settlemnt		Judgements and settlements	23,338.8	22,557.9	27,651.1
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				945.0	2,593.8	2,681.8
With Department of Administration				644.9	2,428.8	2,501.8
With Department of Law				300.1	165.0	180.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	455.6	453.6	460.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	59.8	137.9	145.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.0	8.6	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	83.4	82.5	85.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	0.0	57.0	57.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration fee	0.0	17.2	17.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	0.0	1,121.2	1,156.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	300.1	165.0	180.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	9.6	9.2	9.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	26.5	30.2	31.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.0	1.4	1.4
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	53.6	55.0
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner Office chargeback	0.0	366.6	380.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Management/Consulting	(45)				
	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.0	89.8	95.0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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-#125	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		96,060	0	0	51,731	147,791	147,791
02-#126	Attorney II	FT	A	XE	Anchorage	N00	20B	12.0		71,268	0	0	43,202	114,470	114,470
02-#127	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	42,307	110,971	110,971
02-#128	Paralegal I	FT	A	GP	Anchorage	100	14A	12.0		45,036	605	0	34,283	79,924	79,924
02-#129	Investigator I	FT	A	GP	Anchorage	100	14A	12.0		45,036	605	0	34,283	79,924	79,924
02-#130	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	42,307	110,971	110,971
02-#131	Public Guardian	FT	A	GP	Anchorage	100	18A	12.0		59,592	801	0	39,290	99,683	99,683
02-#132	Law Office Assistant I	FT	A	GP	Anchorage	100	11A	12.0		37,428	503	0	31,666	69,597	69,597
02-#133	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	42,307	110,971	110,971
02-#134	Paralegal I	FT	A	GP	Anchorage	100	14A	12.0		45,036	605	0	34,283	79,924	79,924
02-?099	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		88,227	0	0	49,036	137,263	137,263
02-?100	Law Office Assistant I	FT	A	GG	Anchorage	200	11A / B	12.0		38,049	511	0	31,879	70,439	70,439
02-?101	Law Office Assistant I	FT	A	GG	Anchorage	200	11A / B	12.0		38,049	511	0	31,879	70,439	70,439
02-?102	Attorney III	FT	A	XE	Bethel	N50	22C / D	12.0		128,487	0	0	62,886	191,373	191,373
02-?103	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		85,658	0	0	48,153	133,811	133,811
02-1136	Investigator III	FT	A	SS	Anchorage	600	18C / D	12.0		68,032	0	0	42,233	110,265	110,265
02-1257	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		105,582	0	0	55,006	160,588	160,588
02-1600	Division Director - Px	FT	A	XE	Anchorage	N00	27P / Q	12.0		156,366	0	0	71,277	227,643	227,643
02-1601	Investigator II	FT	A	SS	Anchorage	200	16A / B	12.0		57,353	0	0	38,560	95,913	95,913
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		47,127	633	0	35,002	82,762	82,762
02-1603	Law Office Assistant II	FT	A	SS	Anchorage	200	13B / C	12.0		47,148	0	0	35,049	82,197	82,197
02-1604	Associate Attorney II	FT	A	XE	Anchorage	N00	19F	12.0		37,507	0	0	31,589	69,096	69,096
02-1605	Associate Attorney II	FT	A	XE	Fairbanks	N03	19M	12.0		93,425	0	0	50,824	144,249	144,249
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25K	12.0		125,640	0	0	61,906	187,546	187,546
02-1607	Attorney V	FT	A	XE	Anchorage	99	25O / P	12.0		138,812	0	0	66,314	205,126	205,126
02-1608	Attorney V	FT	A	XE	Juneau	N05	25C / D	12.0		109,950	0	0	56,509	166,459	166,459
02-1609	Attorney V	FT	A	XE	Anchorage	99	25N / O	12.0		136,593	0	0	65,674	202,267	202,267
02-1610	Attorney IV	FT	A	XE	Palmer	N00	24J / K	12.0		112,143	0	0	57,263	169,406	169,406
02-1611	Attorney III	FT	A	XE	Fairbanks	N03	22A / B	12.0		82,580	0	0	47,094	129,674	129,674
02-1612	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		81,800	0	0	46,825	128,625	128,625
02-1613	Paralegal II	FT	A	GP	Fairbanks	203	16J	12.0		67,860	912	0	42,134	110,906	110,906
02-1614	Attorney V	FT	A	XE	Fairbanks	N03	25J / K	12.0		123,165	0	0	61,055	184,220	184,220
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14K	12.0		59,052	794	0	39,104	98,950	98,950
02-1620	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		40,749	548	0	32,808	74,105	74,105
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,122	637	47,517	132,148	123,572
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,053	597	45,737	125,123	117,003
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		60,277	816	454	39,682	101,229	94,659
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18M / N	12.0		82,984	1,124	637	47,556	132,301	123,715

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: FY2021 Governor (16414)
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
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18B / C	12.0		64,798	877	484	41,247	107,406	100,435
02-1627	Public Guardian	FT	A	GP	Juneau	205	18D / E	12.0		70,685	957	528	43,288	115,458	107,965
02-1630	Associate Attorney II	FT	A	XE	Anchorage	99	19M / N	12.0		85,559	0	0	48,119	133,678	133,678
02-1631	Paralegal I	FT	A	GP	Fairbanks	203	14K	12.0		60,828	818	0	39,715	101,361	101,361
02-1632	Accounting Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		45,581	613	0	34,470	80,664	80,664
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8L / M	12.0		42,136	566	0	33,285	75,987	75,987
02-1634	Associate Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		66,600	0	0	41,597	108,197	108,197
02-1635	Public Guardian	FT	A	GP	Palmer	200	18F / G	12.0		71,677	971	539	43,633	116,820	109,238
02-1637	Associate Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		72,756	0	0	43,714	116,470	116,470
02-1638	Public Guardian	FT	A	GP	Anchorage	200	18G	12.0		72,324	980	556	43,861	117,721	110,081
02-1639	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		111,845	0	0	57,161	169,006	169,006
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,087	617	46,615	128,587	120,242
02-1641	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		65,154	882	486	41,370	107,892	100,890
02-1642	Public Guardian	FT	A	GP	Juneau	205	18G / J	12.0		77,756	1,053	584	45,739	125,132	117,011
02-1643	Accountant IV	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	0	49,518	138,726	138,726
02-1644	Associate Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		69,315	0	0	42,531	111,846	111,846
02-1645	Attorney V	FT	A	XE	Anchorage	99	25Q / R	12.0		157,075	0	0	71,477	228,552	228,552
02-1646	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,725	171,209	171,209
02-1647	Public Guardian	FT	A	GP	Palmer	200	18K / L	12.0		79,952	1,083	597	46,499	128,131	119,815
02-1648	Associate Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		73,221	0	0	43,874	117,095	117,095
02-1649	Attorney VI	FT	A	XE	Anchorage	N00	26O	12.0		143,592	0	0	67,666	211,258	211,258
02-1650	Attorney V	FT	A	XE	Juneau	N05	25J	12.0		124,044	0	0	61,357	185,401	185,401
02-1651	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		114,288	0	0	58,001	172,289	172,289
02-1652	Associate Attorney II	FT	A	XE	Anchorage	N00	19A / B	12.0		65,777	0	0	41,314	107,091	107,091
02-1653	Associate Attorney II	FT	A	XE	Anchorage	N00	19K / L	12.0		83,306	0	0	47,344	130,650	130,650
02-1654	Attorney III	FT	A	XE	Fairbanks	N03	22B / C	12.0		84,250	0	0	47,668	131,918	131,918
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18M / N	12.0		83,880	1,136	637	47,864	133,517	124,852
02-1656	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		120,972	0	0	60,301	181,273	181,273
02-1657	Associate Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		73,314	0	0	43,906	117,220	117,220
02-1658	Associate Attorney II	FT	A	XE	Anchorage	99	19L / M	12.0		85,105	0	0	47,962	133,067	133,067
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14N	12.0		64,992	874	0	41,148	107,014	107,014
02-1660	Associate Attorney II	FT	A	XE	Anchorage	99	19P	12.0		95,292	0	0	51,467	146,759	137,234
02-1661	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,725	171,209	171,209
02-1664	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,666	143,630	143,630
02-1665	Associate Attorney II	FT	A	XE	Anchorage	N00	19B / C	12.0		67,890	0	0	42,040	109,930	109,930
02-1666	Paralegal I	FT	A	GP	Kenai	200	14D	12.0		49,488	665	0	35,814	85,967	85,967
02-1667	Associate Attorney II	FT	A	XE	Fairbanks	N03	19C / D	12.0		72,401	0	0	43,592	115,993	115,993
02-1668	Public Guardian	FT	A	GP	Anchorage	99	18N / O	12.0		87,764	1,188	658	49,207	138,817	129,808

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: FY2021 Governor (16414)
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
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		58,265	783	0	38,833	97,881	97,881
02-1670	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		40,014	538	0	32,555	73,107	73,107
02-1671	Attorney V	FT	A	XE	Palmer	N00	25E / F	12.0		110,819	0	0	56,808	167,627	167,627
02-1672	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,168	0	0	58,992	176,160	176,160
02-1673	Paralegal II	FT	A	GP	Palmer	200	16E / F	12.0		60,715	816	0	39,676	101,207	101,207
02-1674	Accounting Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		70,984	954	0	43,209	115,147	115,147
02-1676	Public Guardian	FT	A	GP	Homer	200	18L	12.0		80,268	1,087	617	46,615	128,587	120,242
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14J / K	12.0		58,200	782	0	38,811	97,793	97,793
02-1678	Paralegal I	FT	A	GP	Bethel	250	14G / J	12.0		85,500	1,149	0	48,202	134,851	134,851
02-1679	Attorney V	FT	A	XE	Bethel	N50	25M / N	12.0		197,424	0	0	82,884	280,308	280,308
02-1680	Attorney V	FT	A	XE	Palmer	99	25M / N	12.0		126,793	0	0	62,303	189,096	189,096
02-1681	Attorney V	FT	A	XE	Anchorage	N00	25M / N	12.0		131,264	0	0	63,841	195,105	195,105
02-1682	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		102,834	0	0	54,061	156,895	156,895
02-1683	Public Guardian	FT	A	XE	Anchorage	N00	18B / C	12.0		62,614	0	0	40,226	102,840	102,840
02-1684	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		121,980	0	0	60,647	182,627	182,627
02-1686	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		106,452	0	0	55,306	161,758	161,758
02-1687	Investigator III	FT	A	GP	Palmer	200	18L	12.0		80,268	1,079	0	46,403	127,750	127,750
02-1688	Attorney III	FT	A	XE	Palmer	N00	22F / J	12.0		93,342	0	0	50,796	144,138	144,138
02-1689	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		73,206	0	0	44,013	117,219	117,219
02-1690	Accounting Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		52,464	705	0	36,838	90,007	90,007
02-1691	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		37,788	508	0	31,789	70,085	70,085
02-1693	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		104,422	0	0	54,607	159,029	159,029
02-1694	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,306	161,758	161,758
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		143,124	0	0	67,533	210,657	210,657
02-1696	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,908	0	0	56,495	166,403	166,403
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25C / D	12.0		108,897	0	0	56,147	165,044	165,044
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		96,679	0	0	51,944	148,623	148,623
02-1699	Paralegal II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,615	734	0	37,578	92,927	92,927
02-1700	Associate Attorney II	FT	A	XE	Palmer	N00	19C / D	12.0		69,424	0	0	42,568	111,992	111,992
02-1701	Associate Attorney II	FT	A	XE	Juneau	N05	19J	12.0		82,596	0	0	47,099	129,695	129,695
02-1702	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		65,880	885	0	41,453	108,218	108,218
02-1703	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		48,390	650	0	35,436	84,476	84,476
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		45,171	607	0	34,329	80,107	80,107
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18L / M	12.0		82,764	1,121	617	47,473	131,975	123,410
02-1706	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		31,487	423	0	29,622	61,532	61,532
02-1707	Associate Attorney II	FT	A	XE	Palmer	99	19M	12.0		86,580	0	0	48,470	135,050	135,050
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11M	12.0		52,704	708	0	36,921	90,333	90,333
02-1709	Investigator II	FT	A	GP	Anchorage	200	16D / E	12.0		58,790	790	0	39,014	98,594	98,594

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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: FY2021 Governor (16414)
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
02-1710	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		63,804	864	486	40,906	106,060	99,177
02-1711	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,464	530	0	32,366	72,360	72,360
02-1712	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		118,460	0	0	59,437	177,897	177,897
02-1713	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		104,422	0	0	54,607	159,029	159,029
02-1714	Attorney IV	FT	A	XE	Fairbanks	N03	24K	12.0		116,892	0	0	58,897	175,789	175,789
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		43,242	581	0	33,666	77,489	77,489
02-1716	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		120,972	0	0	60,301	181,273	181,273
02-1717	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		100,212	0	0	53,159	153,371	153,371
02-1718	Paralegal I	FT	A	GP	Palmer	200	14L	12.0		60,972	819	0	39,765	101,556	101,556
02-1719	Attorney VI	FT	A	XE	Anchorage	N00	26N / O	12.0		140,011	0	0	66,653	206,664	206,664
02-1720	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		100,488	0	0	53,254	153,742	153,742
02-1721	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,342	0	0	50,796	144,138	144,138
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		47,192	634	0	35,024	82,850	82,850
02-1723	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		46,101	620	0	34,649	81,370	81,370
02-1724	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		41,967	564	0	33,227	75,758	75,758
02-1725	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		71,307	958	0	43,320	115,585	115,585
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		67,314	911	503	42,119	110,847	103,653
02-1727	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		60,277	816	454	39,682	101,229	94,659
02-1728	Attorney IV	FT	A	XE	Anchorage	99	24P	12.0		133,152	0	0	64,491	197,643	197,643
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,053	597	45,737	125,123	117,003
02-1730	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		113,186	0	0	57,622	170,808	170,808
02-1731	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,920	550	0	32,867	74,337	74,337
02-1733	Project Assistant	PT	A	GP	Palmer	200	16G	12.0		31,142	419	0	20,108	51,669	51,669
02-1734	Project Assistant	PT	A	GP	Fairbanks	203	16F / G	12.0		31,770	427	0	20,324	52,521	52,521
02-1735	Associate Attorney I	FT	A	XE	Anchorage	N00	17L	12.0		73,296	0	0	43,900	117,196	117,196
02-1736	Attorney V	FT	A	XE	Kenai	N00	25N / O	12.0		134,620	0	0	64,996	199,616	199,616
02-1737	Associate Attorney II	FT	A	XE	Palmer	N00	19E / F	12.0		74,396	0	0	44,278	118,674	118,674
02-1738	Attorney III	FT	A	XE	Anchorage	N00	22J / K	12.0		97,808	0	0	52,332	150,140	150,140
02-1739	Attorney II	FT	A	XE	Palmer	N00	20B / C	12.0		73,128	0	0	43,842	116,970	116,970
02-1740	Public Guardian	FT	A	GG	Anchorage	200	18A / B	12.0		60,277	810	0	39,526	100,613	100,613
02-1741	Attorney II	FT	A	XE	Anchorage	N00	20F / J	12.0		81,494	0	0	46,720	128,214	128,214
02-1742	Public Guardian	FT	A	GP	Fairbanks	203	18B / C	12.0		64,708	879	726	41,300	107,613	100,629
02-1743	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		62,736	853	705	40,614	104,908	98,100
02-1744	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		62,384	848	705	40,493	104,430	97,653
02-1745	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		84,388	0	967	48,048	133,403	133,403
02-1746	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		62,296	847	705	40,463	104,311	97,541
02-1747	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		60,277	819	681	39,760	101,537	94,947
02-1748	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		60,277	819	681	39,760	101,537	94,947

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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: FY2021 Governor (16414)
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
02-1749	Associate Attorney II	FT	A	XE	Fairbanks	N03	19E / F	12.0		77,893	0	0	45,481	123,374	123,374
02-1750	Associate Attorney II	FT	A	XE	Palmer	N00	19J	12.0		78,660	0	0	45,745	124,405	124,405
02-1751	Associate Attorney II	FT	A	XE	Juneau	N05	19J / K	12.0		84,938	0	0	47,905	132,843	132,843
02-1752	Associate Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		73,221	0	0	43,874	117,095	117,095
02-1753	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		72,663	0	0	43,682	116,345	116,345
02-1754	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		88,227	0	0	49,036	137,263	137,263
02-1755	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		85,658	0	0	48,153	133,811	133,811
02-1756	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		89,942	0	0	49,626	139,568	139,568
02-1757	Attorney III	FT	A	XE	Kenai	N00	22C / D	12.0		85,658	0	0	48,153	133,811	133,811
02-4119	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		85,658	0	0	48,153	133,811	133,811
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A / A	12.0		0	0	0	0	0	0
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A / A	12.0		109,434	1,206	0	11,162	121,802	121,802
02-N07052	Office Assistant I	NP	N	GP	Anchorage	200	8A / A	12.0		85,644	944	0	8,736	95,324	95,324
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A / A	12.0		2,939	32	0	300	3,271	3,271
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14C / C	12.0		52,855	582	0	5,391	58,828	58,828
02-N15020	Law Office Assistant I	NP	N	GG	Juneau	205	11A / A	12.0		38,952	429	0	3,973	43,354	43,354
02-N18002	Project Assistant	NP	N	GG	Juneau	205	16A / A	12.0		53,832	605	0	25,465	79,902	79,902
02-N18003	Investigator III	NP	N	GG	Fairbanks	203	18A / A	12.0		60,828	670	0	6,204	67,702	67,702
02-N19012	Program Coordinator I	NP	N	GG	Anchorage	200	18A / A	12.0		59,052	664	0	26,113	85,829	0
02-N19014	Program Coordinator I	NP	N	GG	Anchorage	200	18A / A	12.0		59,052	664	0	26,113	85,829	0
02-N19030	Law Office Assistant I	NP	N	GG	Anchorage	200	11A / A	12.0		37,092	417	0	23,390	60,899	60,899
02-N19031	Office Assistant I	NP	N	GG	Anchorage	200	8A / A	12.0		30,924	348	0	22,625	53,897	53,897
02-N19041	Law Office Assistant I	NP	N	GG	Fairbanks	203	11A / A	12.0		38,208	421	0	3,897	42,526	42,526
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A / A	12.0		55,512	0	0	5,662	61,174	61,174
02-TPX006	Attorney II	NP	N	XE	Palmer	N00	20A / A	12.0		63,378	0	0	6,465	69,843	69,843
02-TPX007	Attorney II	NP	N	XE	Anchorage	N00	20B / B	12.0		65,790	0	0	6,711	72,501	72,501

	Total Positions	New	Deleted		Total Salary Costs:	13,940,381
					Total COLA:	61,815
Full Time Positions:	160	10	0		Total Premium Pay:	16,455
Part Time Positions:	2	0	0		Total Benefits:	7,712,517
Non Permanent Positions:	15	0	1			
Positions in Component:	177	10	1		Total Pre-Vacancy:	21,731,168
					Minus Vacancy Adjustment of 3.29%:	(714,368)
					Total Post-Vacancy:	21,016,800
Total Component Months:	2,124.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	21,016,800

Total Component Months: 2,124.0

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.
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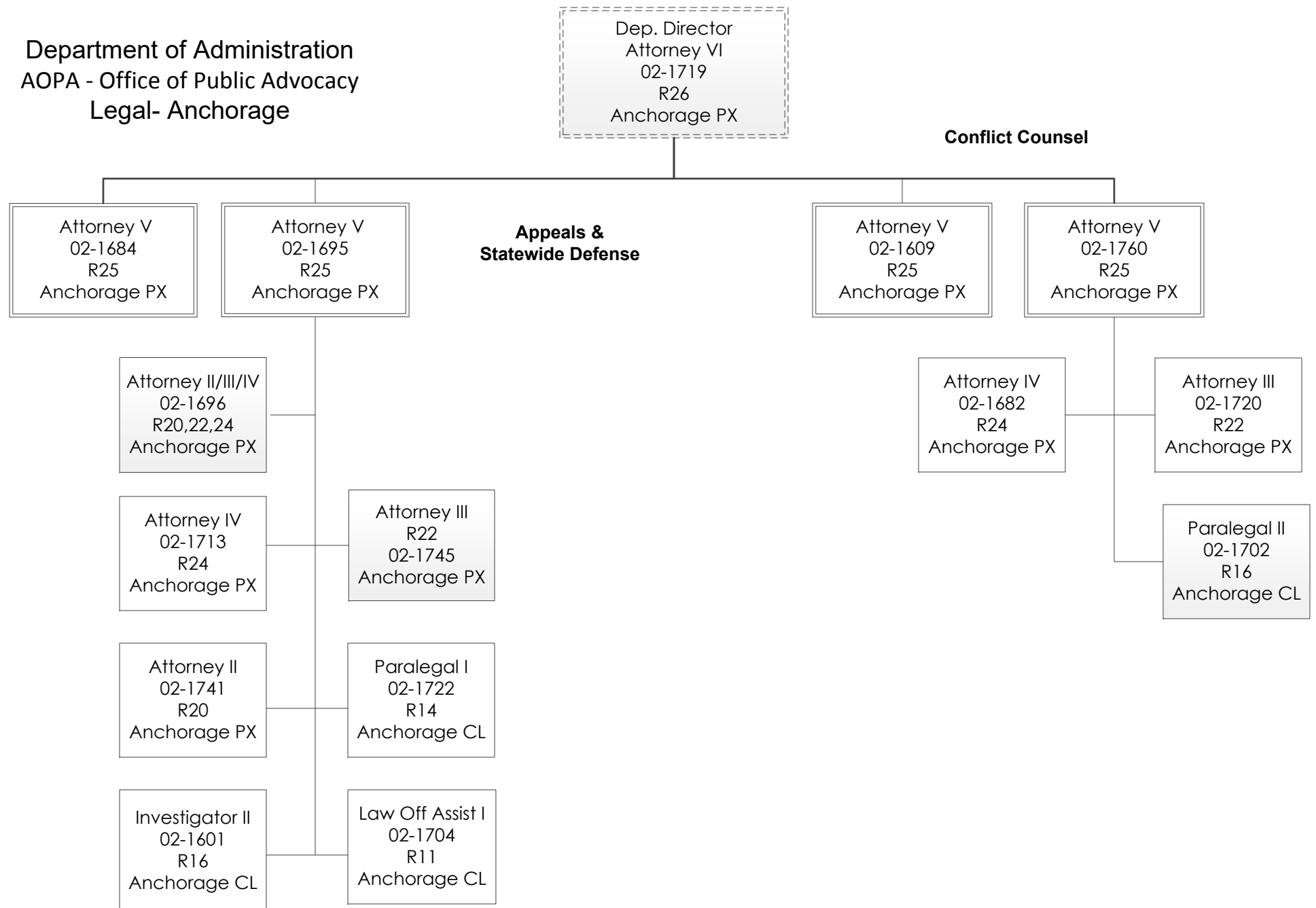
Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

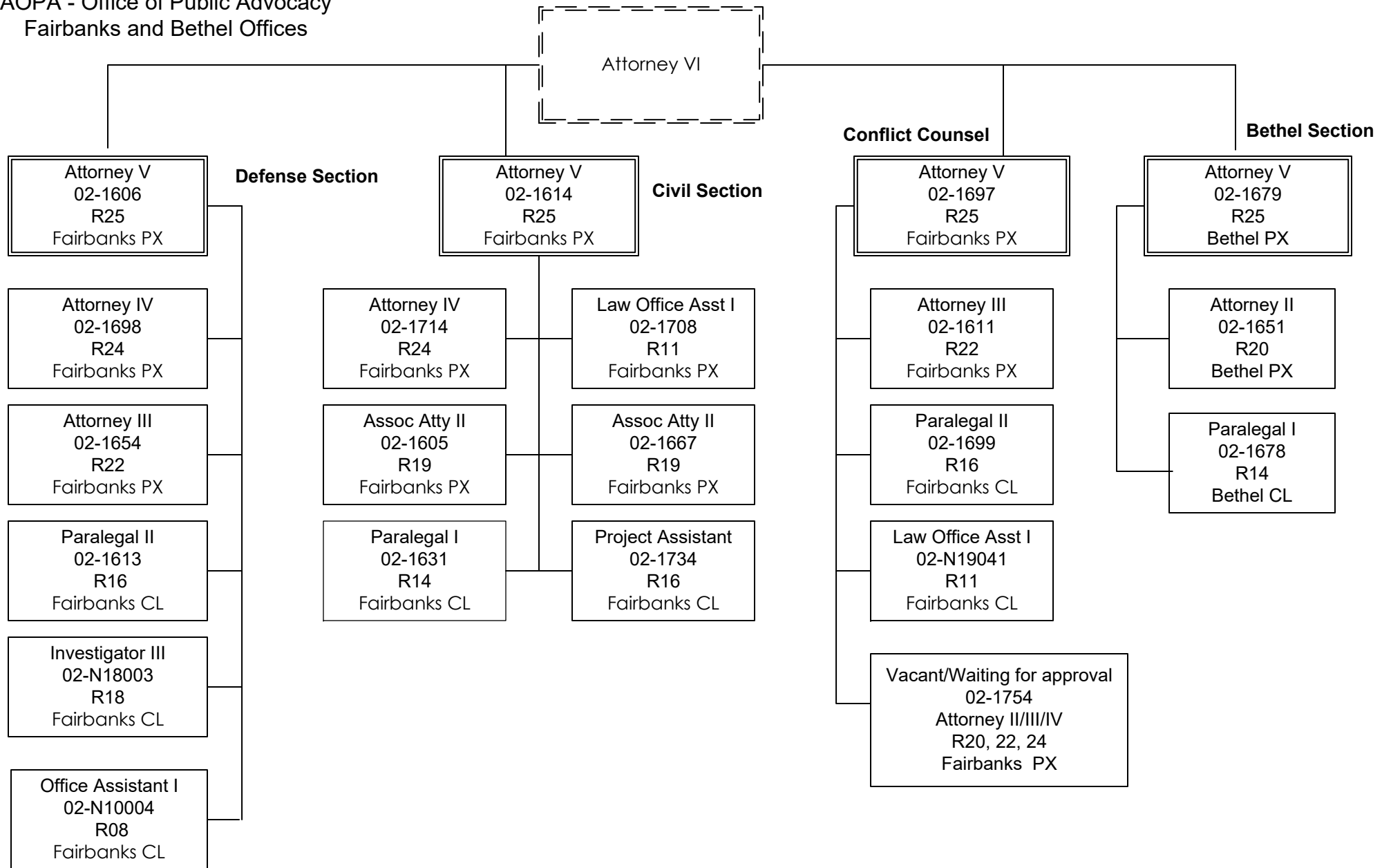
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	171,658	166,015	0.79%
1004 General Fund Receipts	20,327,317	19,659,098	93.54%
1007 Interagency Receipts	206,719	199,924	0.95%
1037 General Fund / Mental Health	1,025,473	991,763	4.72%
Total PCN Funding:	21,731,168	21,016,800	100.00%

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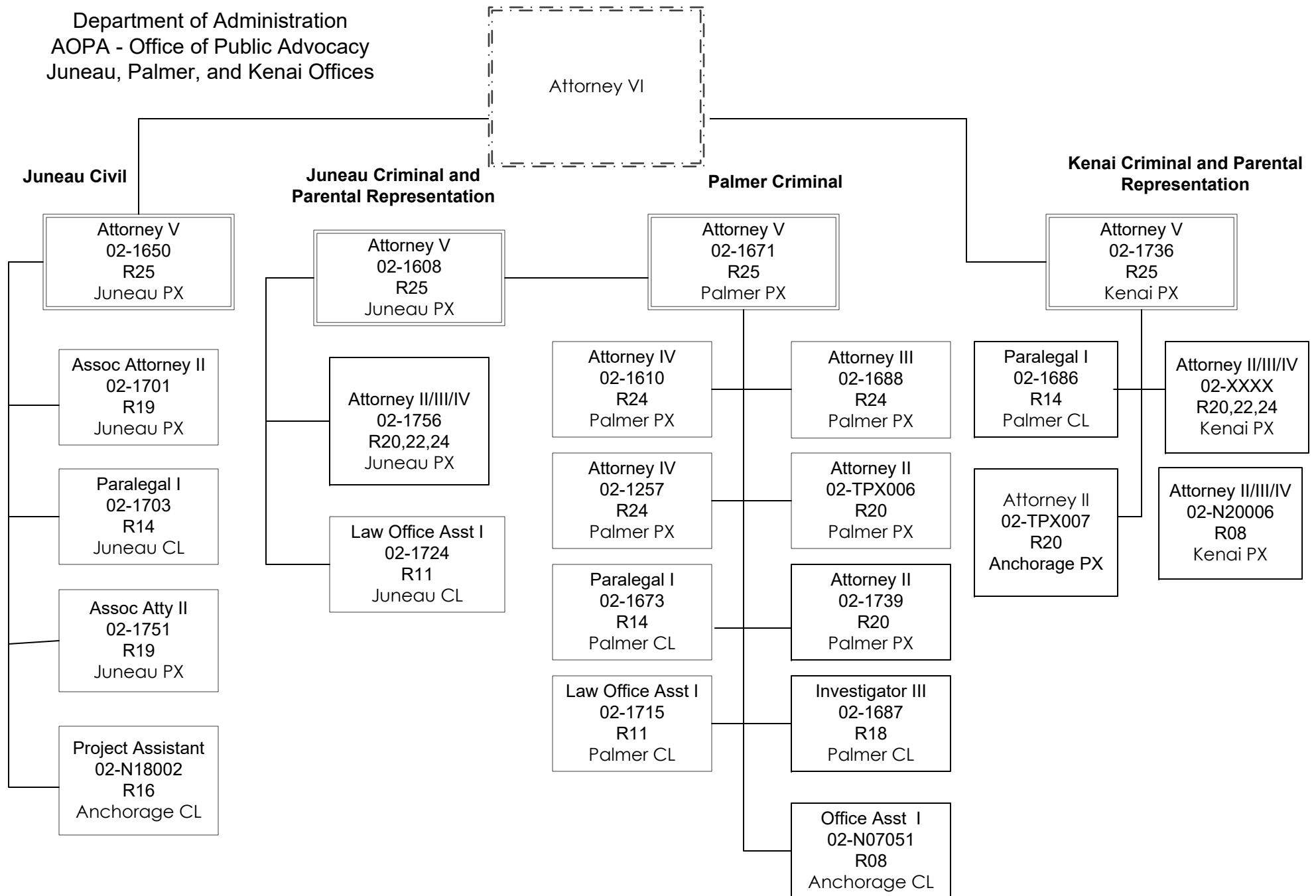
Department of Administration
AOPA - Office of Public Advocacy
Legal- Anchorage



Department of Administration
AOPA - Office of Public Advocacy
Fairbanks and Bethel Offices

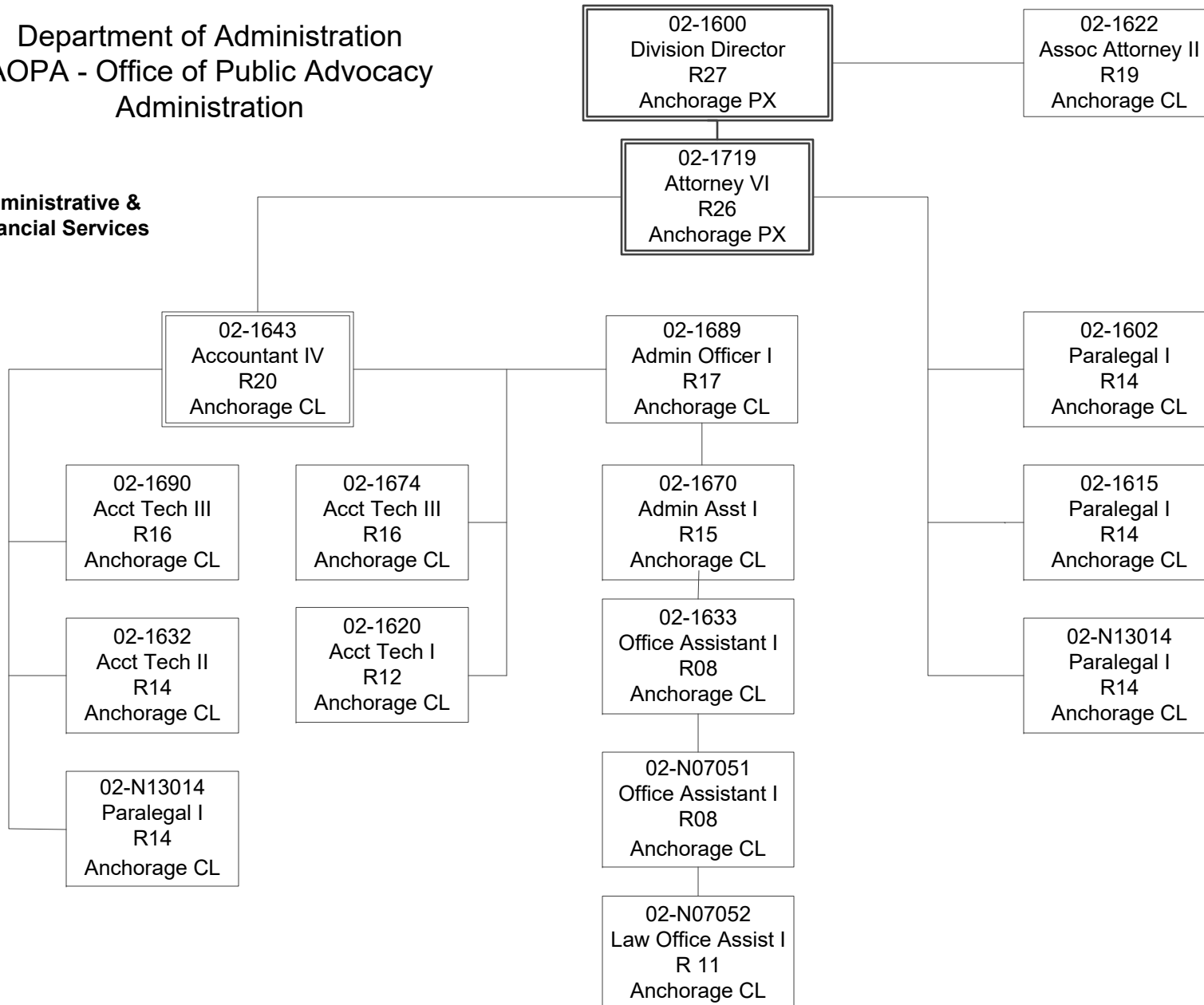


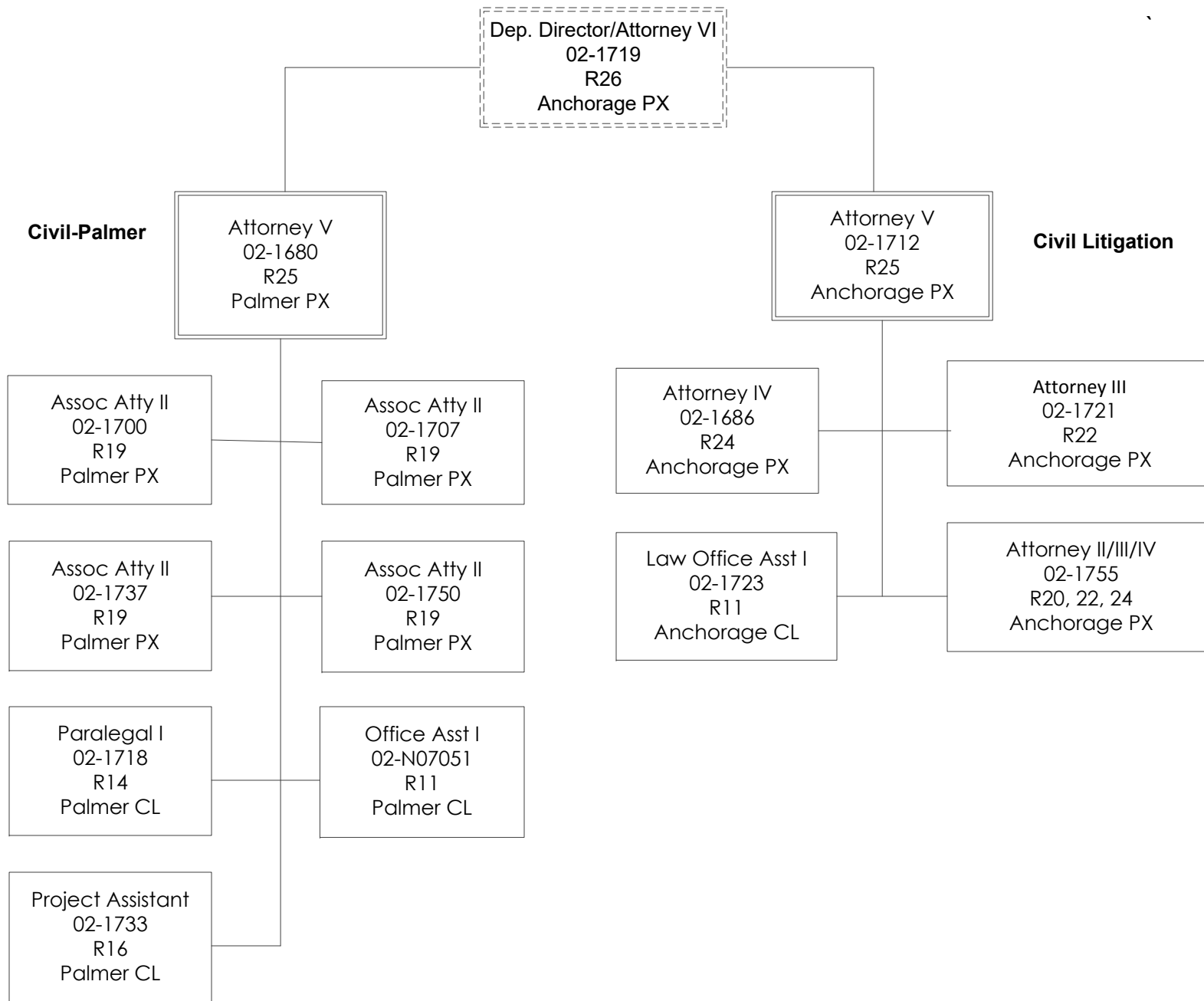
Department of Administration
AOPA - Office of Public Advocacy
Juneau, Palmer, and Kenai Offices



Department of Administration
AOPA - Office of Public Advocacy
Administration

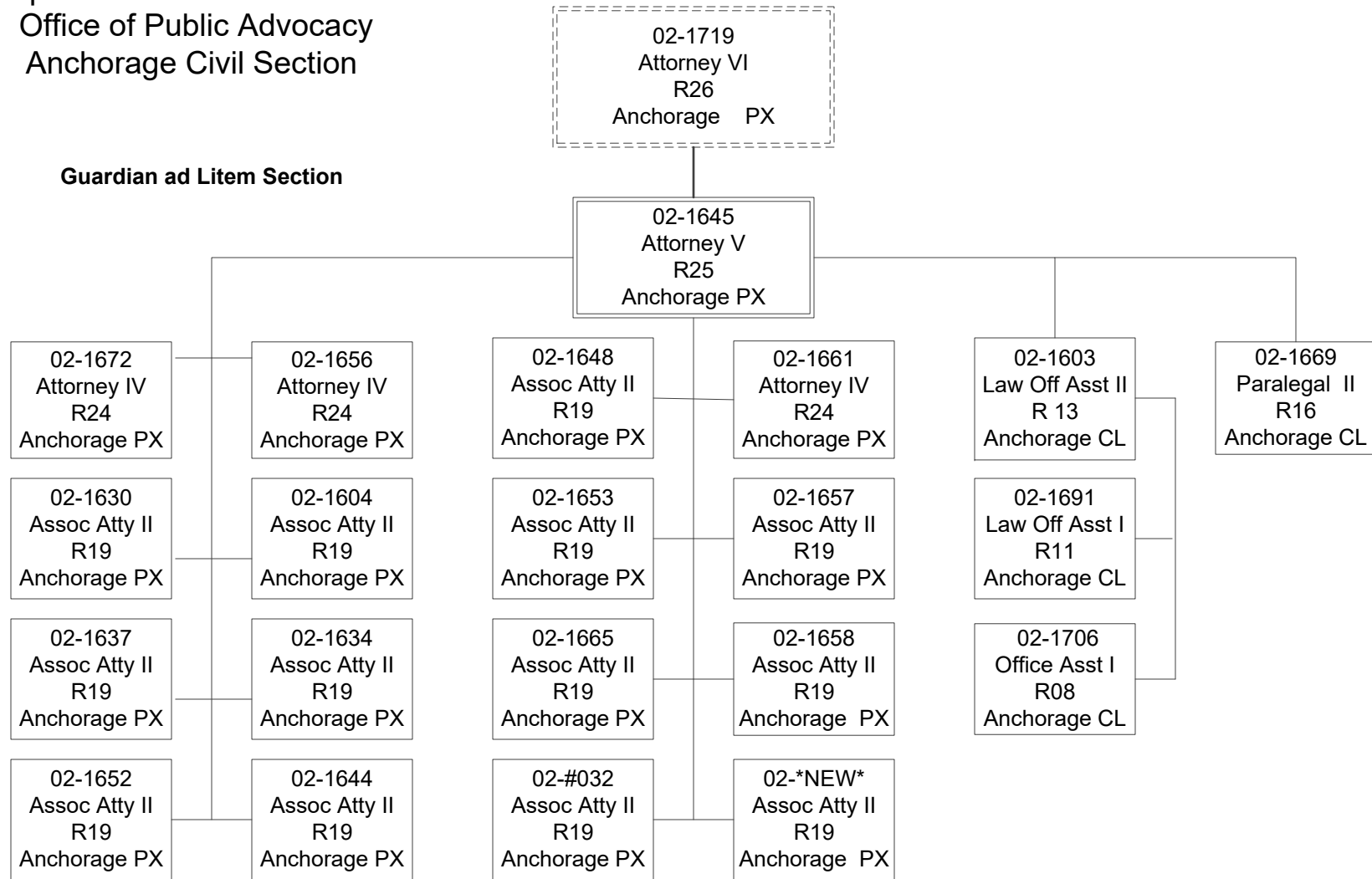
Administrative &
Financial Services



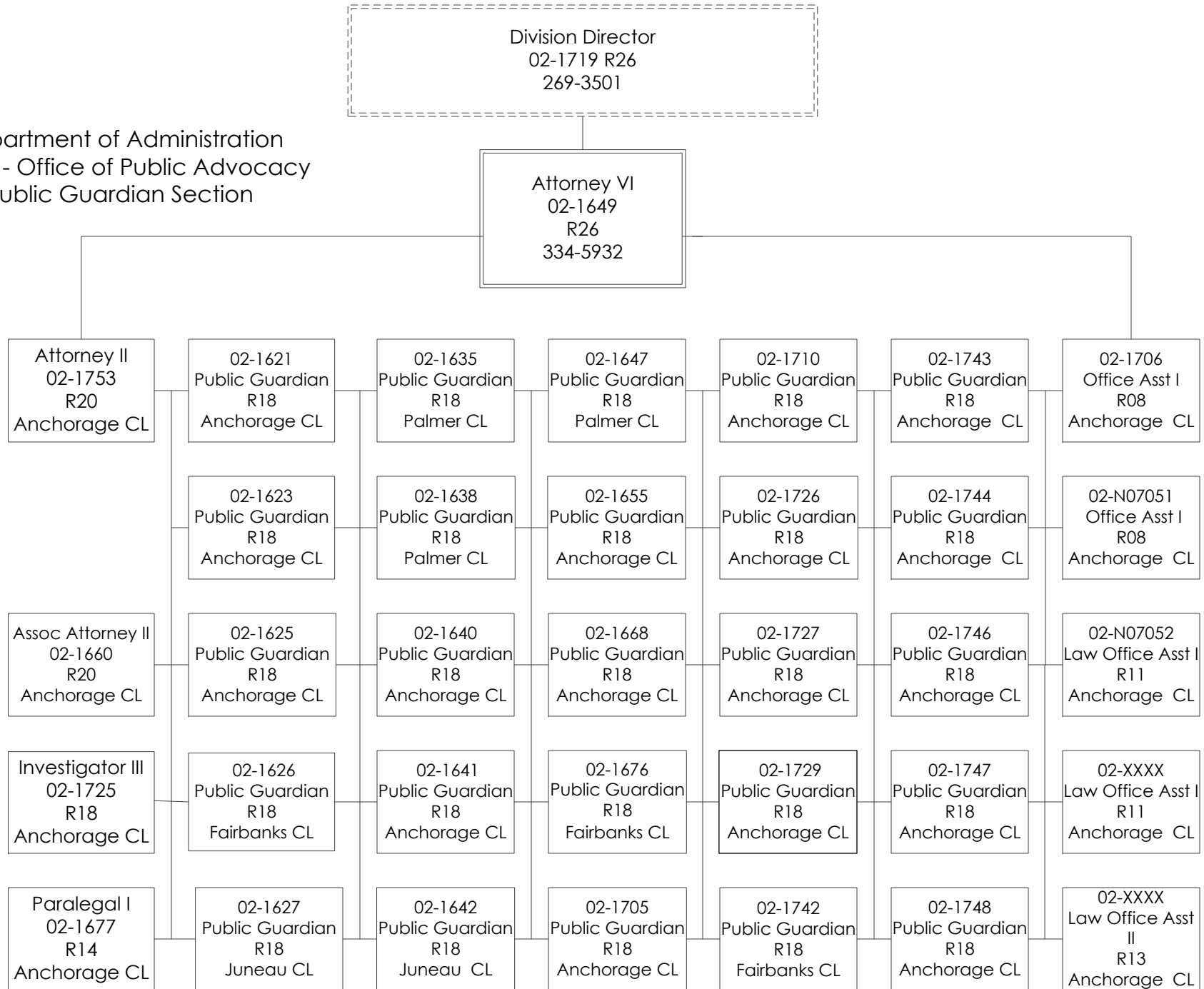


Department of Administration
Office of Public Advocacy
Anchorage Civil Section

Guardian ad Litem Section



Department of Administration
AOPA - Office of Public Advocacy
Public Guardian Section



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Public Defender Agency Component Budget Summary

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Core Services

- Establish timely and effective communications 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.

Major Component Accomplishments in 2019

- Initiated regular teleconference and web-based meetings and training opportunities for Office Supervisors, specific to their role as managers to increase consistent application of state policies and procedures.
- Completed acquisition of additional office space to enable recruitment for additional positions and alleviate workspace constraints.
- Successfully migrated most attorney positions to laptops to take advantage of the new web-accessible case management system and encourage mobility and efficiency.
- Began time studies and process reviews for support staff positions in several offices as part of a long-term plan to improve operations and efficiency.

Key Component Challenges

Increasing Workloads - The Public Defender Agency (PDA) continues to experience increases in workload per attorney and has been impacted most significantly in the past fiscal year by retention and recruitment difficulties. The increase in workload for remaining attorneys and support staff presents substantial challenges for document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2021

Electronic Receipt - PDA will continue to seek agreements with other departments and agencies that enable electronic receipt and processing of discovery.

Holistic Defense - PDA is expanding on the holistic defense model to provide more direct support for attorneys by assisting clients directly with communication and direct assistance to clients. This expansion will include expanding AmeriCorps member placement to additional PDA offices.

Conflict Reduction - PDA will engage multiple strategies for reducing conflicts of interest.

Efficiency Initiatives - PDA will continue to explore efficiency initiatives and expand or continue the use of those initiated in prior fiscal years such as, support staff time studies and workload reorganization, web-based training opportunities, transition to mobile computing, and centralization of support functions.

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

The Federal Right to Counsel
The State Right to Counsel
The Public Defender Agency Enabling Statute

Appellate Rule 209
Financial Eligibility Guidelines for Appointed Counsel

Contact Information
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**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	182	182	Annual Salaries	16,144,561
Part-time	1	1	COLA	43,801
Nonpermanent	10	10	Premium Pay	0
			Annual Benefits	8,909,796
			<i>Less 5.29% Vacancy Factor</i>	(1,327,558)
			Lump Sum Premium Pay	0
Totals	193	193	Total Personal Services	23,770,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Associate Attorney I	2	1	0	1	4
Associate Attorney II	1	0	0	0	1
Attorney I	1	0	0	2	3
Attorney II	11	5	1	14	31
Attorney III	9	4	2	8	23
Attorney IV	17	3	2	10	32
Attorney V	10	3	1	4	18
Attorney VI	3	0	0	0	3
Investigator II	0	1	0	1	2
Investigator III	4	1	1	6	12
Law Office Assistant I	14	3	2	8	27
Law Office Assistant II	1	1	0	8	10
Office Assistant II	1	0	0	0	1
Paralegal I	5	0	1	5	11
Paralegal II	7	1	0	2	10
Public Defender	1	0	0	0	1
Totals	91	23	10	69	193

Component Detail All Funds
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	21,957.6	22,855.2	23,901.8	23,901.8	23,770.6	-131.2	-0.5%
72000 Travel	555.8	389.6	232.3	475.0	510.0	35.0	7.4%
73000 Services	4,110.8	3,801.7	4,020.4	3,777.7	3,844.1	66.4	1.8%
74000 Commodities	496.2	219.7	232.5	232.5	232.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	399.7	0.0	0.0	193.8	193.8	100.0%
Totals	27,122.6	27,665.9	28,387.0	28,387.0	28,551.0	164.0	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	25,611.7	26,199.9	25,620.1	25,620.1	27,083.5	1,463.4	5.7%
1005 GF/Prgm (DGF)	552.6	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	638.6	508.0	508.0	508.0	508.0	0.0	0.0%
1037 GF/MH (UGF)	180.9	181.3	181.3	181.3	181.3	0.0	0.0%
1092 MHTAAR (Other)	138.8	198.3	198.3	198.3	199.8	1.5	0.8%
1169 PCE Endow (DGF)	0.0	0.0	1,300.9	1,300.9	0.0	-1,300.9	-100.0%
Unrestricted General (UGF)	25,792.6	26,381.2	25,801.4	25,801.4	27,264.8	1,463.4	5.7%
Designated General (DGF)	552.6	578.4	1,879.3	1,879.3	578.4	-1,300.9	-69.2%
Other Funds	777.4	706.3	706.3	706.3	707.8	1.5	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	172	172	182	182	182	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	8	8	8	10	10	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	27,665.9	22,855.2	389.6	3,801.7	219.7	0.0	0.0	399.7	172	1	8
1004 Gen Fund		26,199.9										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		508.0										
1037 GF/MH		181.3										
1092 MHTAAR		198.3										
Reduce Public Defender Agency Funding												
	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund		-399.7										
This reduction reverses the Legislature's increment to the Public Defender Agency. Additional resources needed to address increased crime are included in the fiscal notes associated with HB 49.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Public Defender Agency Reduction												
	Inc	399.7	0.0	0.0	0.0	0.0	0.0	0.0	399.7	0	0	0
1004 Gen Fund		399.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Public Defender Agency Funding												
	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund		-399.7										
This reduction reverses the Legislature's increment to the Public Defender Agency. Additional resources needed to address increased crime are included in the fiscal notes associated with HB 49.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Executive Branch 50% Travel Reduction												
	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Executive Branch 50% Travel Reduction												
1004 Gen Fund	Inc	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
1004 Gen Fund	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L20 (SB19))												
1169 PCE Endow	FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L20 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency. Five new attorney positions and five new staff positions are required to handle the anticipated workload increase.												
<hr/>												
Subtotal		28,387.0	23,901.8	232.3	4,020.4	232.5	0.0	0.0	0.0	182	1	8
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Law Office Assistant I (02-N19013 and 02-N19019) for Law Office Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-permanent Law Office Assistant I (02-N19013 and 02-N19019), range 11, located in Bethel and Nome respectively, to provide additional law office support.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	242.7	-242.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<hr/>												
Subtotal		28,387.0	23,901.8	475.0	3,777.7	232.5	0.0	0.0	0.0	182	1	10
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH: Restore Holistic Defense in Bethel												
1092 MHTAAR	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
The Public Defender Agency is working to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the State by deploying paraprofessionals to the holistic defense initiative (HDI).												
The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services and reduces time to disposition in child custody cases, promoting better outcomes for children and families (an efficacy analysis is expected in 2021). The Holistic Defense Initiative is an innovative and low-cost mechanism for offering proactive contributions to the State of Alaska and implementing innovations to advance the agency's mission.												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1.5										
FY2021 GGU Salary Increases: \$44.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$18.0												
Add Authority for Public Defender Agency Travel												
1004 Gen Fund	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Public Defender Agency (PDA) travel to address workload throughout the state, avoid contracting out cases at considerable expense, and minimize delays in case disposition. PDA attorneys need to travel to jurisdictions throughout the state to meet its obligation for constitutionally mandated services.												
Bar Dues for Licensed Alaska Bar Attorneys												
1004 Gen Fund	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
	FndChg	0.0	0.0	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: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		1,300.9										
1169 PCE Endow		-1,300.9										
<p>Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.</p> <p>HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.</p>												
	Totals	28,551.0	23,770.6	510.0	3,844.1	232.5	0.0	0.0	193.8	182	1	10

Line Item Detail (1676)
Department of Administration
Travel

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		555.8	475.0	510.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			555.8	475.0	510.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	377.7	325.0	359.3
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	85.2	73.2	60.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	11.3	9.5	11.3
2003	Out of State Non-Employee Travel	Out of state airfare, surface transportation, lodging and meals and incidentals for expert witnesses and witnesses needed for evaluation, testimony, etc. The PDA has a waiver for all out of state travel expenditures for experts and witnesses.	54.8	42.7	54.8
2005	Moving Costs	Moving and relocation costs	24.6	24.6	24.6
2006	Other Travel Costs	Miscellaneous travel-related expenses	2.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,110.8	3,777.7	3,844.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,110.8	3,777.7	3,844.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	20.2	20.2	20.2
3002	Legal and Judicial Services	Contract attorney expenditures related to appellate cases, expert witness fees, transcription services and miscellaneous case costs (medical record requests, etc.).	1,426.6	983.3	1,059.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	90.6	138.8	138.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	84.9	90.0	90.0
3005	Health Services	Expert witness expenditures related to psychiatric testing and medical lab testing.	25.0	22.0	22.0
3006	Delivery Services	Freight, courier services, and postage	43.5	48.5	48.5
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.3	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	1.2	10.2	15.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	262.4	208.2	200.2

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				4,110.8	3,777.7	3,844.1
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.7	0.7	0.7
3011	Other Services		Interpreter services, print and copy services for case related exhibits and Bethel Jesuit Volunteer placement fee	62.2	53.9	53.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Server hosting fees	149.3	149.3	149.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services Chargeback	477.6	477.6	477.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Computer Services MICS	0.0	6.7	6.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	57.1	57.1	57.1
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	3.9	4.0	5.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	DOA - HR chargeback	101.1	116.4	116.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	157.0	171.5	171.5
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	499.0	584.8	584.8
3024	Inter-Agency Legal	Courts - Department-wide	Transcript (ACS RSA) expenditures	116.1	106.0	125.0
3024	Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) expenditures	111.4	111.4	111.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	6.4	6.4	6.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	26.4	26.4	25.5

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				4,110.8	3,777.7	3,844.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.2	1.2	1.2
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	100.7	100.7	75.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	173.1	173.1	173.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	99.2	99.2	99.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	10.1	10.1	10.1

Line Item Detail (1676)
Department of Administration
Commodities

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		496.2	232.5	232.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			496.2	232.5	232.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	493.9	231.7	231.7
4002	Household/Institutional	Cleaning, food and other household supplies	2.3	0.8	0.8

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			2.2	0.0	0.0
7001	Grants	AmeriCorps grant program	0.0	0.0	0.0
7002	Benefits		2.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Miscellaneous

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
8000	Miscellaneous		0.0	0.0	193.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		8000 Miscellaneous Detail Totals	0.0	0.0	193.8
8000	Debt Service		0.0	0.0	193.8

Revenue Detail (1681)
Department of Administration

Component: Public Defender Agency (1631)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			552.6	578.4	578.4
5120 Program Receipts - Other Revenue		Rule 39 funds collected from Alaska Permanent Fund garnishments	552.6	578.4	578.4
5007 I/A Rcpts (1007 I/A Rcpts)			638.6	508.0	508.0
5301 Inter-Agency Receipts	Commerce - Department-wide	AmeriCorps grant program reimbursable program expenditures	143.6	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	ACS Therapeutic Court reimbursable services agreement	495.0	508.0	508.0
6004 Gen Fund (1004 Gen Fund)			25,611.7	25,620.1	27,083.5
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	6.3	0.0	0.0
6047 General Fund - Miscellaneous			25,605.4	25,620.1	27,083.5
6037 GF/MH (1037 GF/MH)			180.9	181.3	181.3
6123 General Fund Mental Health - Miscellaneous			180.9	181.3	181.3
6092 MHTAAR (1092 MHTAAR)			138.8	198.3	199.8
6691 Mental Health Trust Auth Auth Rec - Miscellaneous			138.8	198.3	199.8
6169 PCE Endow (1169 PCE Endow)			0.0	1,300.9	0.0
6815 PCE Endowment Fund - Miscellaneous			0.0	1,300.9	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,093.2	2,201.9	2,195.3
With Department of Administration				1,865.7	1,984.5	1,958.9
With Judiciary				116.1	106.0	125.0
With Department of Law				111.4	111.4	111.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Server hosting fees		149.3	149.3	149.3
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services Chargeback		477.6	477.6	477.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Computer Services MICS		0.0	6.7	6.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		57.1	57.1	57.1
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		3.9	4.0	5.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	DOA - HR chargeback		101.1	116.4	116.4
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments		157.0	171.5	171.5
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments		3.6	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments		499.0	584.8	584.8
3024 Inter-Agency Legal	Courts - Department-wide	Transcript (ACS RSA) expenditures		116.1	106.0	125.0
3024 Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) expenditures		111.4	111.4	111.4
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback		6.4	6.4	6.4
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		26.4	26.4	25.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		1.2	1.2	1.2

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	100.7	100.7	75.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	173.1	173.1	173.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	99.2	99.2	99.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	10.1	10.1	10.1

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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	13G	12.0		70,236	944	0	42,952	114,132	114,132
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		40,635	546	0	32,769	73,950	73,950
02-1103	Investigator III	FT	A	GP	Juneau	205	18E / F	12.0		71,628	963	0	43,430	116,021	116,021
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11K / L	12.0		72,585	976	0	43,760	117,321	117,321
02-1106	Attorney I	FT	A	XE	Palmer	N00	18D / E	12.0		68,234	0	0	42,159	110,393	110,393
02-1108	Investigator III	FT	A	GP	Palmer	200	18G / J	12.0		73,065	982	0	43,925	117,972	117,972
02-1109	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		91,624	0	0	50,205	141,829	141,829
02-1117	Attorney V	FT	A	XE	Nome	99	25M / N	12.0		182,327	0	0	78,616	260,943	260,943
02-1118	Attorney IV	FT	A	XE	Palmer	99	24M / N	12.0		125,796	0	0	61,960	187,756	187,756
02-1119	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		67,134	902	0	41,884	109,920	109,920
02-1120	Paralegal II	FT	A	GP	Fairbanks	203	16D / E	12.0		59,923	805	0	39,404	100,132	100,132
02-1121	Attorney II	FT	A	XE	Bethel	N50	20B / C	12.0		109,838	0	0	56,471	166,309	166,309
02-1122	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		91,490	0	0	50,159	141,649	141,649
02-1123	Attorney V	FT	A	XE	Palmer	N00	25F / J	12.0		115,660	0	0	58,473	174,133	119,133
02-1124	Attorney V	FT	A	XE	Bethel	N50	25K / L	12.0		185,699	0	0	79,569	265,268	265,268
02-1127	Investigator III	FT	A	GP	Dillingham	237	18D / E	12.0		92,098	1,238	0	50,472	143,808	143,808
02-1128	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,332	0	0	56,296	165,628	165,628
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,700	520	0	32,103	71,323	71,323
02-1130	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	44,702	120,330	120,330
02-1133	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,306	161,758	161,758
02-1134	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,147	0	0	54,857	160,004	131,004
02-1135	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		48,323	649	0	35,413	84,385	84,385
02-1201	Public Defender	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	60,994	183,982	183,982
02-1202	Administrative Assistant III	FT	A	SS	Anchorage	600	15D / E	12.0		57,426	0	0	38,585	96,011	96,011
02-1203	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,512	518	0	32,038	71,068	71,068
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13D / E	12.0		46,607	626	0	34,823	82,056	82,056
02-1205	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,364	529	0	32,332	72,225	72,225
02-1206	Attorney V	FT	A	XE	Fairbanks	N03	25K / L	12.0		128,870	0	0	63,018	191,888	191,888
02-1207	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		90,208	0	0	49,718	139,926	139,926
02-1208	Attorney II	FT	A	XE	Sitka	N05	20D / E	12.0		82,214	0	0	46,968	129,182	129,182
02-1209	Attorney V	FT	A	XE	Fairbanks	N03	25F	12.0		117,852	0	0	59,227	177,079	177,079
02-1210	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		143,124	0	0	67,533	210,657	210,657
02-1211	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		142,374	0	0	67,321	209,695	209,695
02-1212	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		65,514	881	0	41,327	107,722	107,722
02-1213	Paralegal I	FT	A	SS	Anchorage	200	14A / B	12.0		49,328	0	0	35,799	85,127	85,127
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,700	520	0	32,103	71,323	71,323
02-1215	Law Office Assistant II	FT	A	SS	Fairbanks	203	13E / F	12.0		54,458	0	0	37,564	92,022	92,022
02-1216	Attorney III	FT	A	XE	Fairbanks	N03	22F	12.0		95,748	0	0	51,624	147,372	147,372

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: FY2021 Governor (16414)
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 II	FT	A	GP	Ketchikan	200	16D / E	12.0		58,440	785	0	38,894	98,119	98,119
02-1218	Attorney II	FT	A	XE	Kodiak	N11	20C / C	12.0		81,588	0	0	46,753	128,341	128,341
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,712	856	0	40,707	105,275	105,275
02-1220	Attorney VI	FT	A	XE	Anchorage	N00	26P / Q	12.0		149,466	0	0	69,326	218,792	218,792
02-1221	Attorney V	FT	A	XE	Anchorage	99	25Q / R	12.0		152,955	0	0	70,313	223,268	223,268
02-1222	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		120,540	0	0	60,152	180,692	180,692
02-1223	Attorney II	FT	A	XE	Kenai	N00	20C / D	12.0		73,724	0	0	44,047	117,771	117,771
02-1224	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		119,976	0	0	59,958	179,934	179,934
02-1225	Attorney V	FT	A	XE	Anchorage	99	25N / O	12.0		137,336	0	0	65,897	203,233	203,233
02-1226	Attorney VI	FT	A	XE	Anchorage	N00	26F	12.0		118,524	0	0	59,459	177,983	177,983
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,700	520	0	32,103	71,323	71,323
02-1228	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,514	531	0	32,383	72,428	72,428
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		39,314	528	0	32,314	72,156	72,156
02-1230	Attorney V	FT	A	XE	Anchorage	N00	25D / E	12.0		109,020	0	0	56,189	165,209	165,209
02-1231	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,666	143,630	143,630
02-1232	Accounting Technician II	FT	A	GP	Anchorage	200	14G	12.0		54,888	738	0	37,672	93,298	93,298
02-1234	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	51,470
02-1235	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		95,196	0	0	51,434	146,630	146,630
02-1236	Attorney V	FT	A	XE	Anchorage	99	25R	12.0		157,075	0	0	71,477	228,552	228,552
02-1238	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		106,452	0	0	55,306	161,758	161,758
02-1239	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		79,953	0	0	46,190	126,143	126,143
02-1240	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		109,046	0	0	56,198	165,244	127,744
02-1242	Attorney IV	FT	A	XE	Juneau	N05	24K	12.0		119,160	0	0	59,677	178,837	178,837
02-1243	Attorney II	FT	A	XE	Anchorage	N00	20C	12.0		73,500	0	0	43,970	117,470	67,470
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,418	516	0	32,006	70,940	70,940
02-1245	Paralegal I	FT	A	GP	Bethel	250	14C / D	12.0		72,567	975	0	43,753	117,295	117,295
02-1246	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		113,616	0	0	57,770	171,386	171,386
02-1247	Attorney V	FT	A	XE	Juneau	99	25R	12.0		171,115	0	0	75,446	246,561	246,561
02-1248	Attorney II	FT	A	XE	Kodiak	N11	20C / C	12.0		81,588	0	0	46,753	128,341	128,341
02-1249	Attorney IV	FT	A	XE	Anchorage	99	24N / O	12.0		127,424	0	0	62,520	189,944	189,944
02-1250	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		55,748	749	0	37,968	94,465	94,465
02-1251	Attorney V	FT	A	XE	Kenai	N00	25C / C	12.0		102,972	0	0	54,109	157,081	157,081
02-1253	Attorney II	FT	A	XE	Kotzebue	N60	20D / E	12.0		125,438	0	0	61,837	187,275	187,275
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13B / C	12.0		59,756	803	0	39,346	99,905	99,905
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13B / C	12.0		71,400	960	0	43,352	115,712	115,712
02-1256	Attorney IV	FT	A	XE	Kotzebue	N60	24C / D	12.0		158,256	0	0	71,811	230,067	230,067
02-1258	Paralegal I	FT	A	GP	Utqiagvik	250	14G / J	12.0		84,348	1,134	0	47,806	133,288	133,288
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,794	562	0	33,167	75,523	75,523

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Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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
02-1260	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		80,547	0	0	46,394	126,941	89,441
02-1261	Attorney II	FT	A	XE	Fairbanks	N03	20B / C	12.0		73,692	0	0	44,036	117,728	117,728
02-1262	Attorney II	FT	A	XE	Bethel	N50	20C / C	12.0		110,256	0	0	56,614	166,870	166,870
02-1263	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,306	161,758	161,758
02-1265	Attorney II	FT	A	XE	Juneau	N05	20E / F	12.0		85,452	0	0	48,082	133,534	58,534
02-1266	Attorney II	FT	A	XE	Palmer	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1267	Attorney IV	FT	A	XE	Fairbanks	N03	24K / L	12.0		118,946	0	0	59,604	178,550	178,550
02-1268	Investigator III	FT	A	GP	Nome	237	18B / C	12.0		85,833	1,154	0	48,317	135,304	135,304
02-1269	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		104,930	0	0	54,782	159,712	159,712
02-1270	Attorney IV	FT	A	XE	Palmer	99	24O / P	12.0		130,684	0	0	63,642	194,326	194,326
02-1271	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		52,784	709	0	36,948	90,441	90,441
02-1272	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,516	0	0	44,664	120,180	120,180
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13C / D	12.0		51,087	687	0	36,364	88,138	88,138
02-1274	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,794	521	0	32,135	71,450	71,450
02-1275	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		60,802	817	0	39,706	101,325	101,325
02-1276	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		95,196	0	0	51,434	146,630	146,630
02-1277	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		112,888	0	0	57,520	170,408	170,408
02-1278	Attorney V	FT	A	XE	Anchorage	99	25M	12.0		130,671	0	0	63,637	194,308	194,308
02-1279	Attorney IV	FT	A	XE	Anchorage	99	24L	12.0		117,744	0	0	59,190	176,934	176,934
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,725	171,209	171,209
02-1281	Office Assistant II	PT	A	GP	Anchorage	99	10O / P	8.0		35,029	471	0	18,313	53,813	53,813
02-1282	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		78,204	0	0	45,588	123,792	123,792
02-1283	Paralegal I	FT	A	GP	Sitka	205	14M / N	12.0		66,902	899	0	41,805	109,606	109,606
02-1284	Attorney IV	FT	A	XE	Palmer	N00	24K / L	12.0		114,712	0	0	58,147	172,859	172,859
02-1286	Associate Attorney I	FT	A	XE	Fairbanks	N03	17J	12.0		70,824	0	0	43,050	113,874	113,874
02-1287	Investigator III	FT	A	SS	Bethel	99	18P	12.0		162,157	0	0	73,058	235,215	235,215
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,459	759	0	38,212	95,430	95,430
02-1289	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		47,786	642	0	35,229	83,657	83,657
02-1290	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		80,782	0	0	46,475	127,257	127,257
02-1291	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	44,702	120,330	120,330
02-1292	Attorney II	FT	A	XE	Palmer	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24K / L	12.0		115,326	0	0	58,358	173,684	173,684
02-1296	Attorney IV	FT	A	XE	Kenai	N00	24J / K	12.0		113,484	0	0	57,725	171,209	171,209
02-1297	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		50,396	0	0	36,166	86,562	86,562
02-1298	Attorney VI	FT	A	XE	Anchorage	99	26Q / R	12.0		162,275	0	0	72,947	235,222	210,222
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24L	12.0		160,524	0	0	72,452	232,976	232,976
02-1300	Attorney III	FT	A	XE	Nome	N37	22E / F	12.0		125,705	0	0	61,929	187,634	187,634

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Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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
02-1305	Paralegal II	FT	A	SS	Palmer	600	16J	12.0		67,584	0	0	42,079	109,663	109,663
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13L	12.0		58,380	0	0	38,913	97,293	97,293
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,465	517	0	32,022	71,004	71,004
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		108,897	0	0	56,147	165,044	165,044
02-1323	Attorney II	FT	A	XE	Bethel	N50	20C / C	12.0		110,256	0	0	56,614	166,870	166,870
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		43,809	589	0	33,861	78,259	78,259
02-1325	Attorney III	FT	A	XE	Ketchikan	N00	22E / F	12.0		91,892	0	0	50,297	142,189	142,189
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		81,143	0	0	46,599	127,742	127,742
02-1327	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	92,470
02-1328	Attorney III	FT	A	XE	Kenai	N00	22A / B	12.0		80,782	0	0	46,475	127,257	127,257
02-1329	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,726	0	0	43,016	113,742	113,742
02-1330	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		66,144	889	0	41,544	108,577	108,577
02-1331	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		121,571	0	0	60,507	182,078	182,078
02-1332	Attorney I	FT	A	XE	Palmer	N00	18D / E	12.0		68,406	0	0	42,218	110,624	110,624
02-1333	Attorney IV	FT	A	XE	Bethel	N50	24E / F	12.0		155,769	0	0	71,108	226,877	226,877
02-1334	Attorney IV	FT	A	XE	Anchorage	99	24O	12.0		130,856	0	0	63,701	194,557	194,557
02-1335	Attorney V	FT	A	XE	Fairbanks	N03	25O	12.0		142,788	0	0	67,438	210,226	210,226
02-1336	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		124,950	0	0	61,669	186,619	186,619
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,418	516	0	32,006	70,940	70,940
02-1339	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,872	0	0	55,106	160,978	160,978
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13B / C	12.0		46,804	0	0	34,931	81,735	81,735
02-1342	Attorney V	FT	A	XE	Anchorage	99	25P	12.0		145,927	0	0	68,326	214,253	214,253
02-1343	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	51,706	147,694	147,694
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		115,940	0	0	58,570	174,510	174,510
02-1345	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		46,217	621	0	34,689	81,527	81,527
02-1346	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		57,915	778	0	38,713	97,406	97,406
02-1348	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,398	0	0	48,751	136,149	107,149
02-1349	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,663	0	0	45,402	123,065	123,065
02-1350	Attorney IV	FT	A	XE	Kenai	N00	24J	12.0		109,908	0	0	56,495	166,403	166,403
02-1351	Associate Attorney II	FT	A	XE	Anchorage	99	19M	12.0		87,004	0	0	48,616	135,620	135,620
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,914	536	0	32,521	72,971	72,971
02-1354	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		45,962	618	0	34,601	81,181	81,181
02-1355	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,564	532	0	32,400	72,496	72,496
02-1358	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		84,769	0	0	47,847	132,616	66,616
02-1359	Attorney II	FT	A	XE	Kenai	N00	20E / F	12.0		80,902	0	0	46,517	127,419	127,419
02-1360	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,842	0	0	54,408	158,250	158,250

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: FY2021 Governor (16414)
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
02-1361	Attorney III	FT	A	XE	Bethel	N50	22A / B	12.0		121,174	0	0	60,370	181,544	181,544
02-1362	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		67,689	910	0	42,075	110,674	110,674
02-1363	Attorney III	FT	A	XE	Palmer	N00	22B / C	12.0		82,424	0	0	47,040	129,464	129,464
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		70,104	0	0	42,946	113,050	113,050
02-1365	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		55,146	741	0	37,761	93,648	93,648
02-1366	Paralegal I	FT	A	GP	Kenai	200	14C / D	12.0		49,192	661	0	35,712	85,565	85,565
02-1367	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		63,264	850	0	40,553	104,667	104,667
02-1370	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		55,490	746	0	37,879	94,115	94,115
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		55,232	742	0	37,790	93,764	93,764
02-1372	Investigator III	FT	A	GP	Kenai	200	18G	12.0		72,324	972	0	43,670	116,966	116,966
02-1373	Associate Attorney I	FT	A	XE	Bethel	N50	17J	12.0		103,140	0	0	54,166	157,306	157,306
02-1374	Associate Attorney I	FT	A	XE	Anchorage	N00	17D / E	12.0		62,704	0	0	40,256	102,960	102,960
02-1375	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		106,162	0	0	55,206	161,368	161,368
02-1376	Attorney II	FT	A	XE	Nome	N37	20B / C	12.0		99,800	0	0	53,017	152,817	152,817
02-1377	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,725	171,209	171,209
02-1378	Paralegal II	FT	A	SS	Anchorage	600	16C / D	12.0		59,998	0	0	39,470	99,468	99,468
02-1379	Associate Attorney I	FT	A	XE	Anchorage	N00	17D / E	12.0		63,330	0	0	40,472	103,802	103,802
02-1380	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		80,300	0	0	46,309	126,609	126,609
02-1381	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,407	0	0	54,258	157,665	157,665
02-1382	Attorney II	FT	A	XE	Bethel	N50	20C / C	12.0		110,256	0	0	56,614	166,870	166,870
02-1383	Attorney II	FT	A	XE	Fairbanks	N03	20E / F	12.0		83,324	0	0	47,350	130,674	130,674
02-1384	Attorney III	FT	A	XE	Dillingham	N37	22C / C	12.0		114,912	0	0	58,216	173,128	173,128
02-1385	Attorney III	FT	A	XE	Kodiak	N11	22C / C	12.0		93,108	0	0	50,715	143,823	143,823
02-1386	Attorney III	FT	A	XE	Kotzebue	N60	22C / C	12.0		134,208	0	0	64,854	199,062	199,062
02-1388	Attorney III	FT	A	XE	Juneau	N05	22C / C	12.0		88,080	0	0	48,986	137,066	137,066
02-1389	Attorney III	FT	A	XE	Fairbanks	N03	22C / C	12.0		86,400	0	0	48,408	134,808	134,808
02-1390	Law Office Assistant I	FT	A	GP	Fairbanks	203	11A	12.0		38,208	514	0	31,934	70,656	70,656
02-1391	Law Office Assistant I	FT	A	GP	Juneau	205	11A	12.0		38,952	524	0	32,190	71,666	71,666
02-1392	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		37,092	499	0	31,550	69,141	69,141
02-1393	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		44,628	600	0	34,142	79,370	79,370
02-1394	Paralegal I	FT	A	GP	Kotzebue	260	14A	12.0		71,400	960	0	43,352	115,712	115,712
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	0.5		1,743	19	0	178	1,940	1,940
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	12.0		37,089	409	0	3,783	41,281	41,281
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	12.0		15,776	174	0	1,609	17,559	17,559
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	12.0		28,256	311	0	2,882	31,449	31,449
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	0.5		1,715	19	0	175	1,909	1,909
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		5,934	65	0	605	6,604	6,604
02-N07043	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	12.0		23,508	259	0	2,398	26,165	26,165

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: FY2021 Governor (16414)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

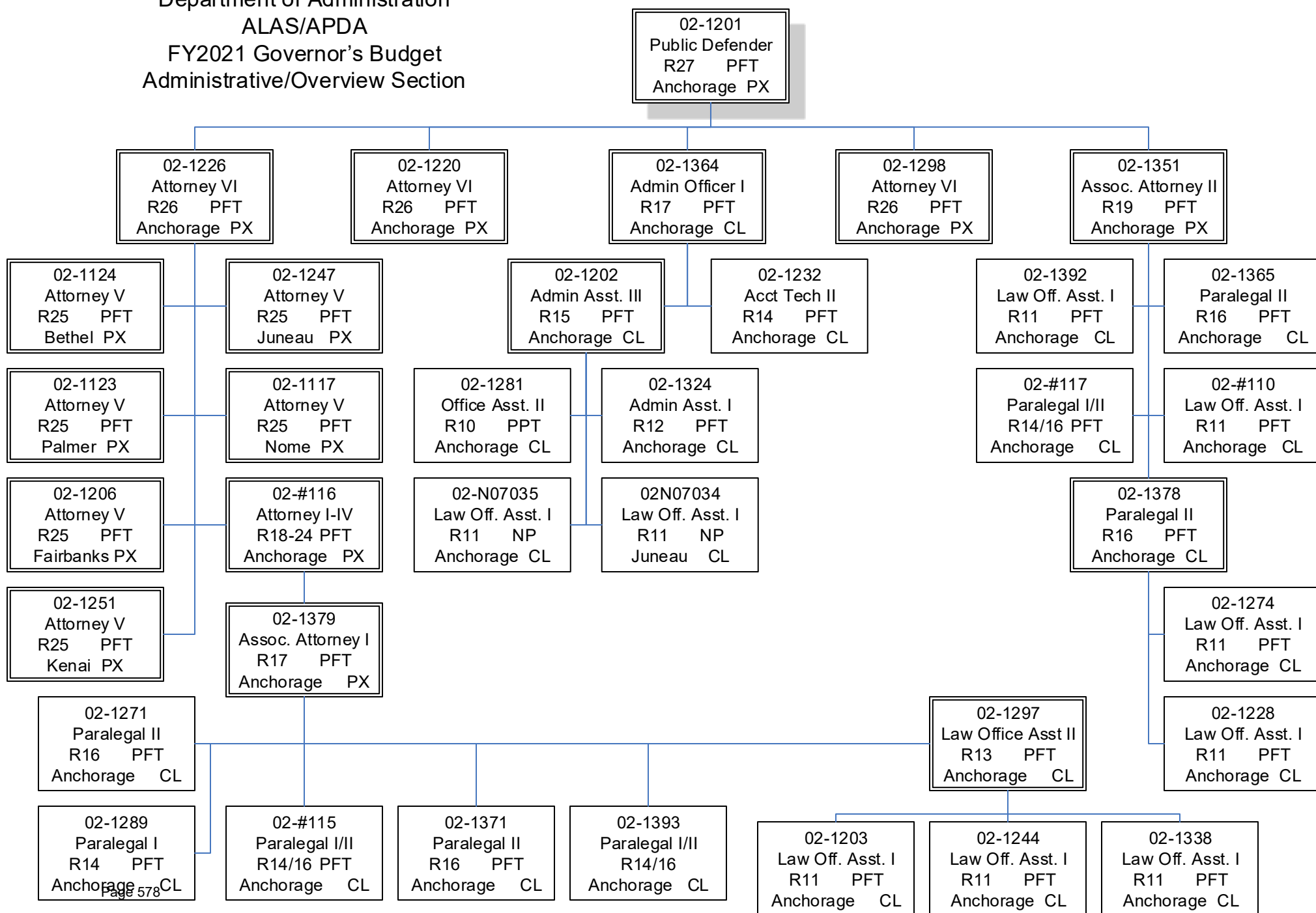
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-N19013	Law Office Assistant I	NP	N	GP	Bethel	250	11A	12.0		5,137	57	0	524	5,718	5,718
02-N19019	Law Office Assistant I	NP	N	GP	Nome	237	11A	12.0		23,454	258	0	2,392	26,104	26,104
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18F / F	3.0		17,817	0	0	1,817	19,634	19,634

	Total Positions	New	Deleted		Total Salary Costs:	16,144,561
					Total COLA:	43,801
Full Time Positions:	182	0	0		Total Premium Pay:	0
Part Time Positions:	1	0	0		Total Benefits:	8,909,796
Non Permanent Positions:	10	0	0			
Positions in Component:	193	0	0		Total Pre-Vacancy:	25,098,158
					Minus Vacancy Adjustment of 5.29%:	(1,327,558)
					Total Post-Vacancy:	23,770,600
Total Component Months:	2,280.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	23,770,600

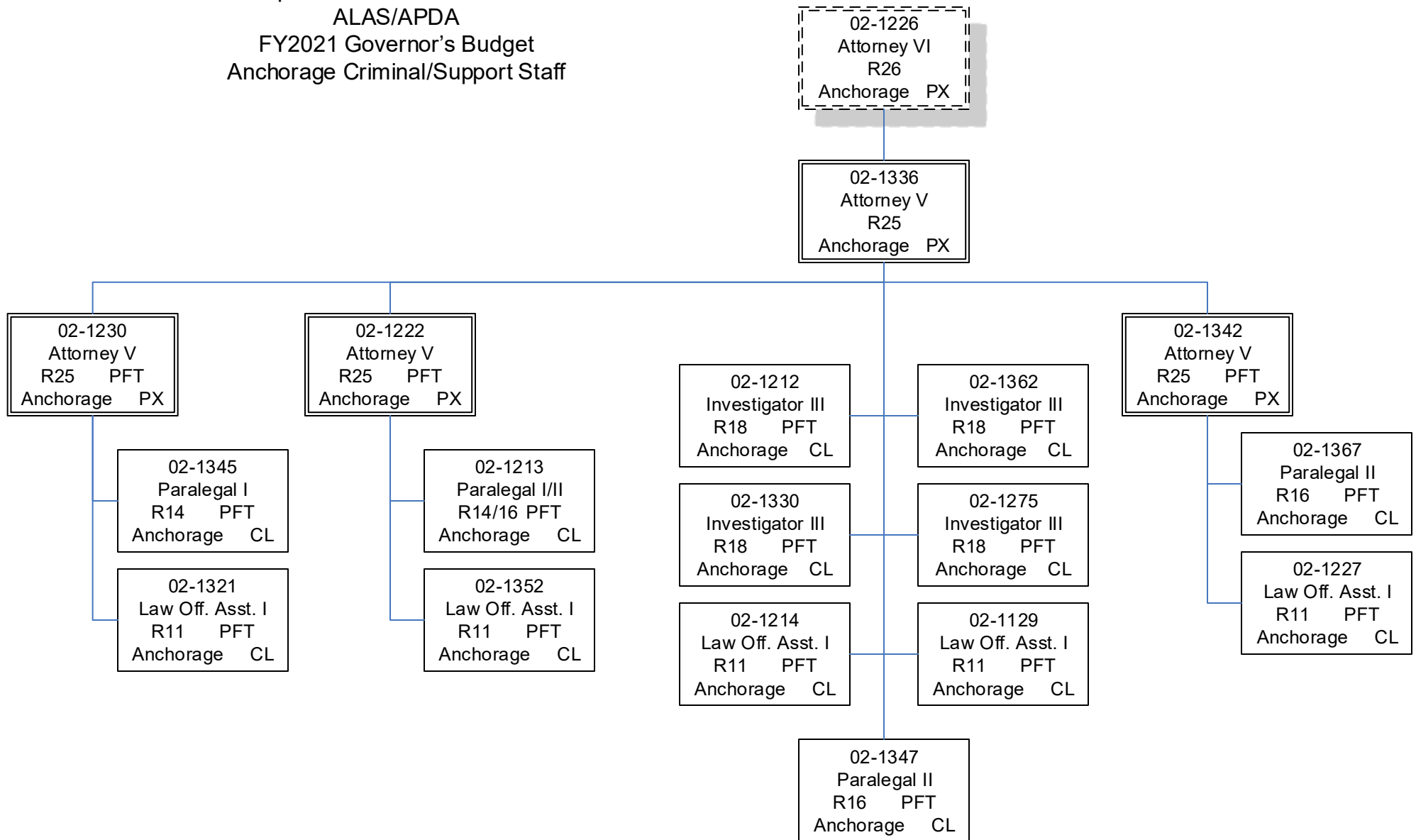
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,603,158	23,301,783	98.03%
1007 Interagency Receipts	495,000	468,817	1.97%
Total PCN Funding:	25,098,158	23,770,600	100.00%

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.

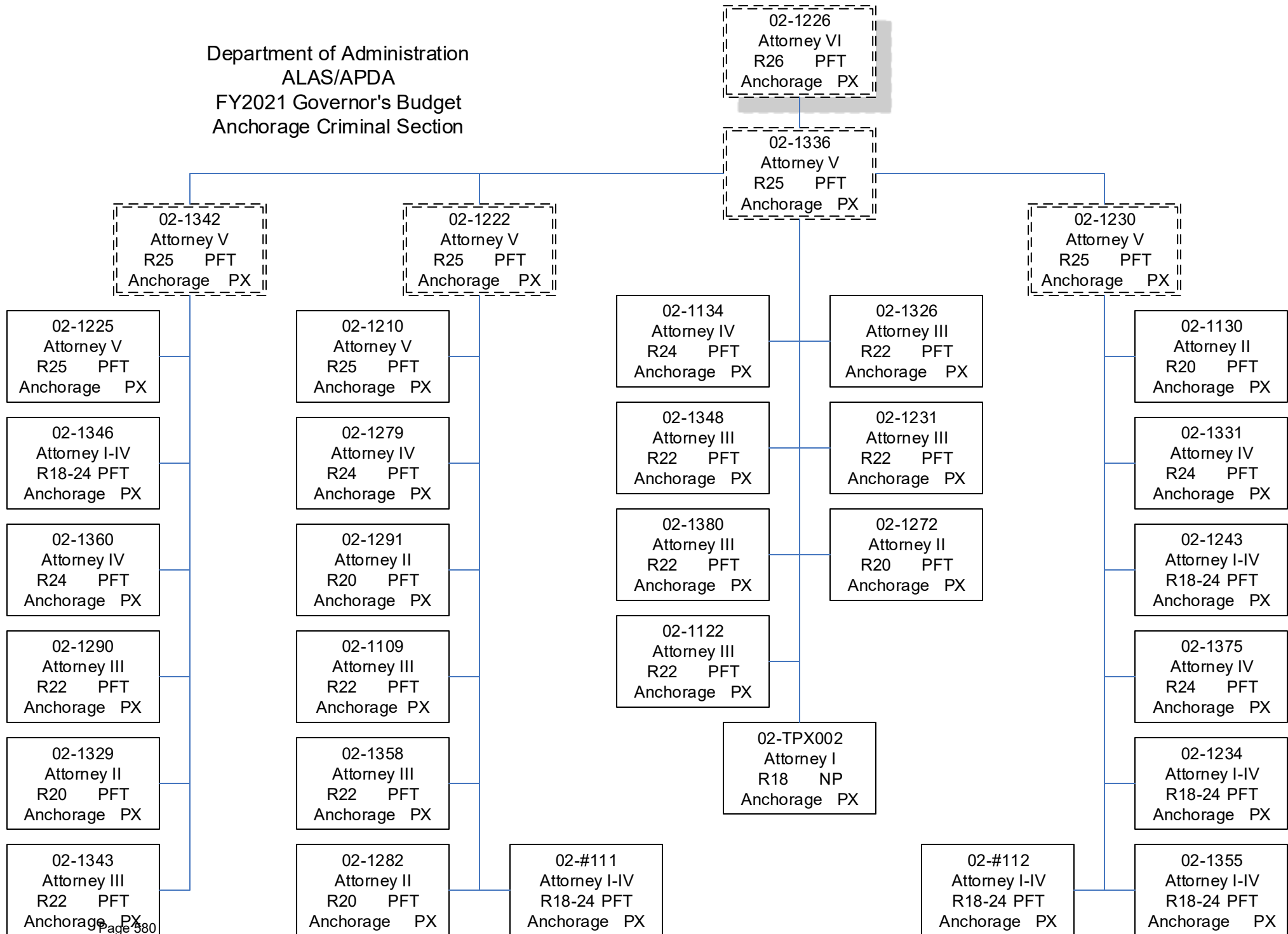
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Administrative/Overview Section



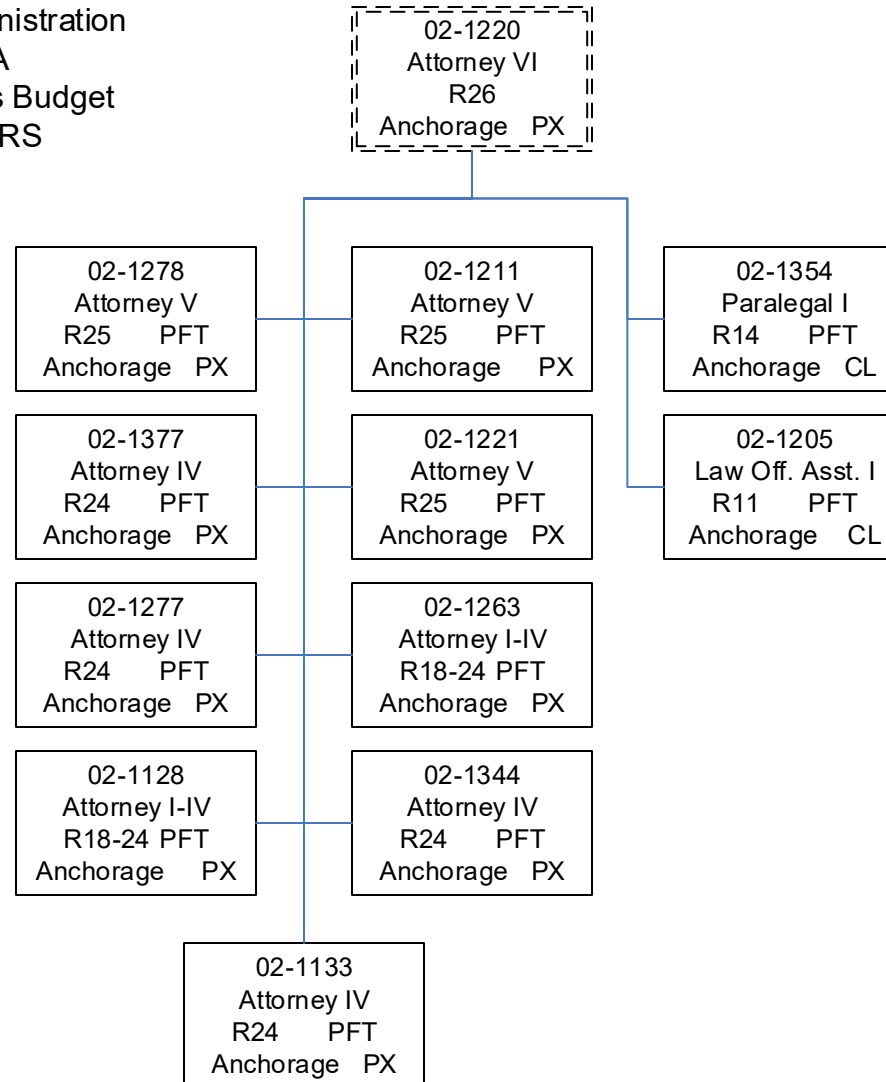
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Anchorage Criminal/Support Staff



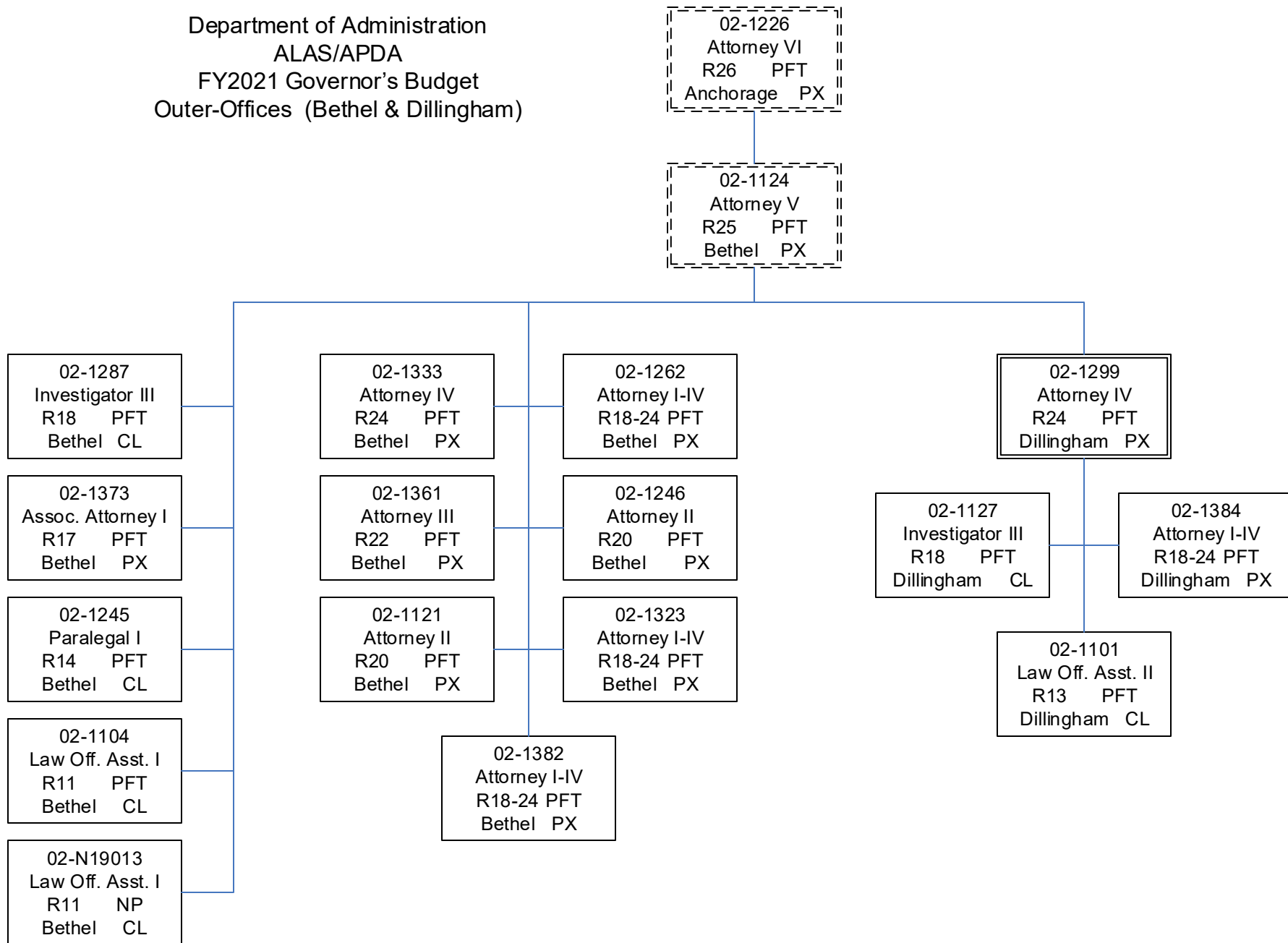
Department of Administration
ALAS/APDA
FY2021 Governor's Budget
Anchorage Criminal Section



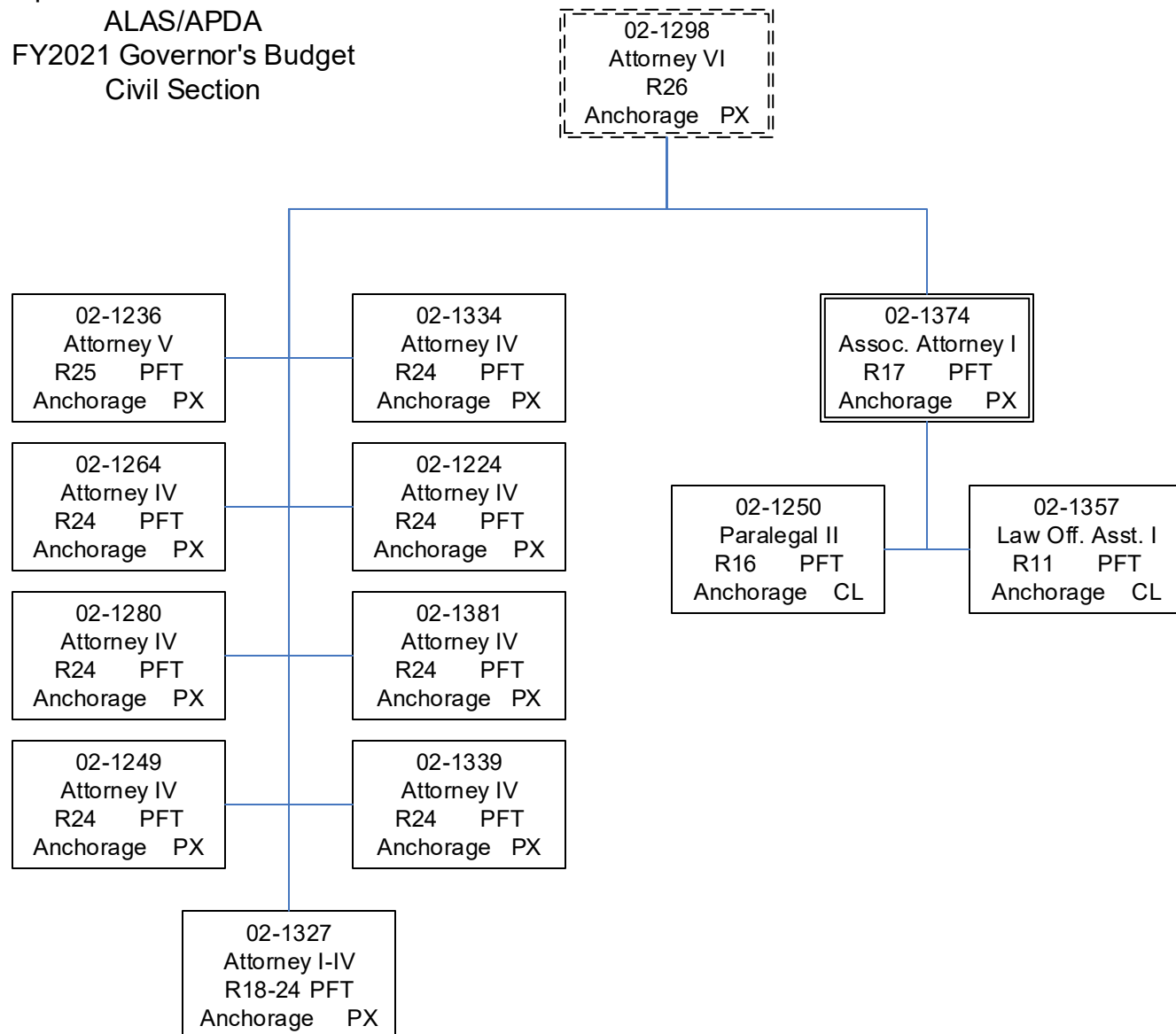
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Appeals & PCRS



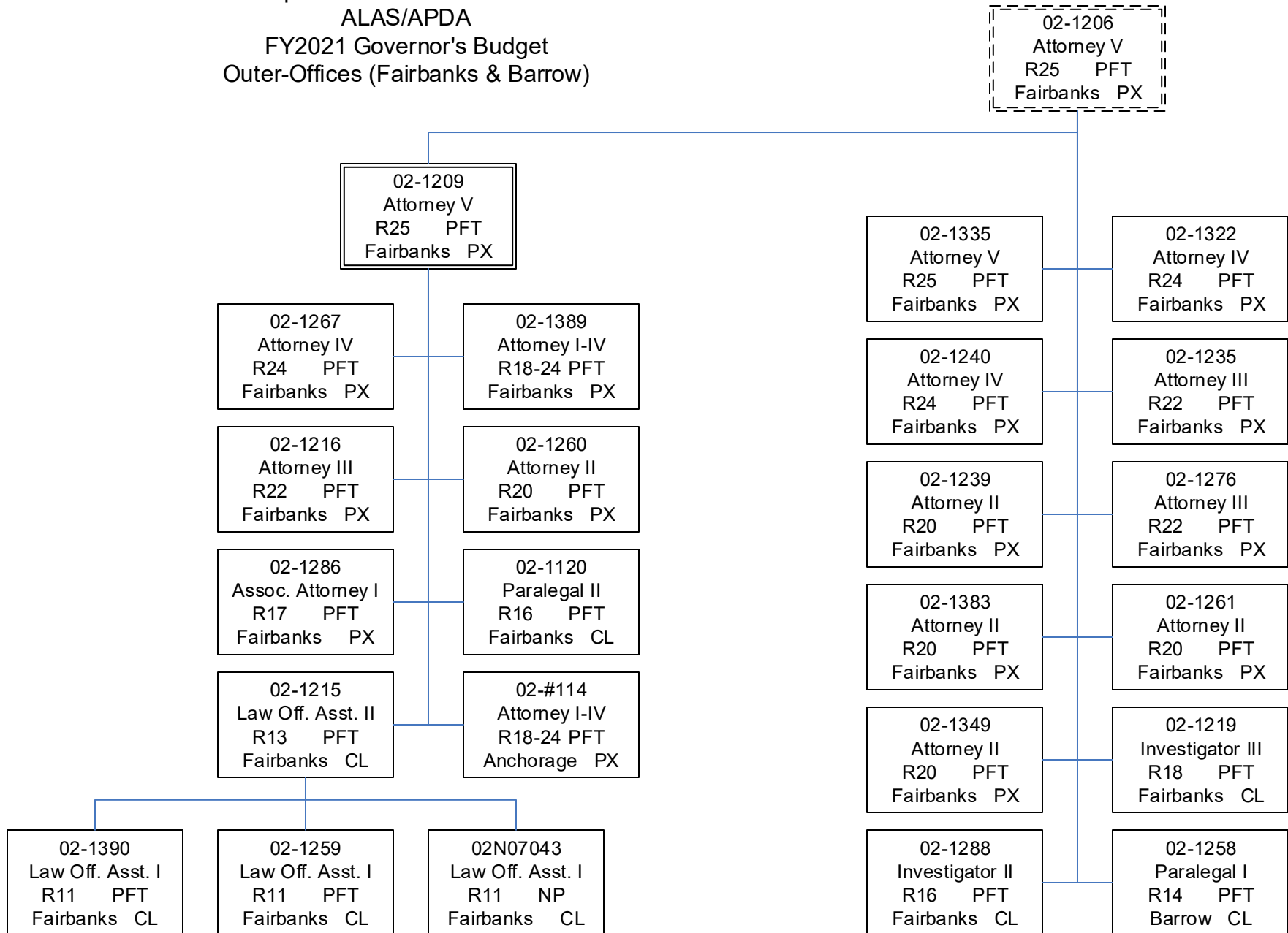
Department of Administration
ALAS/APDA
FY2021 Governor's Budget
Outer-Offices (Bethel & Dillingham)



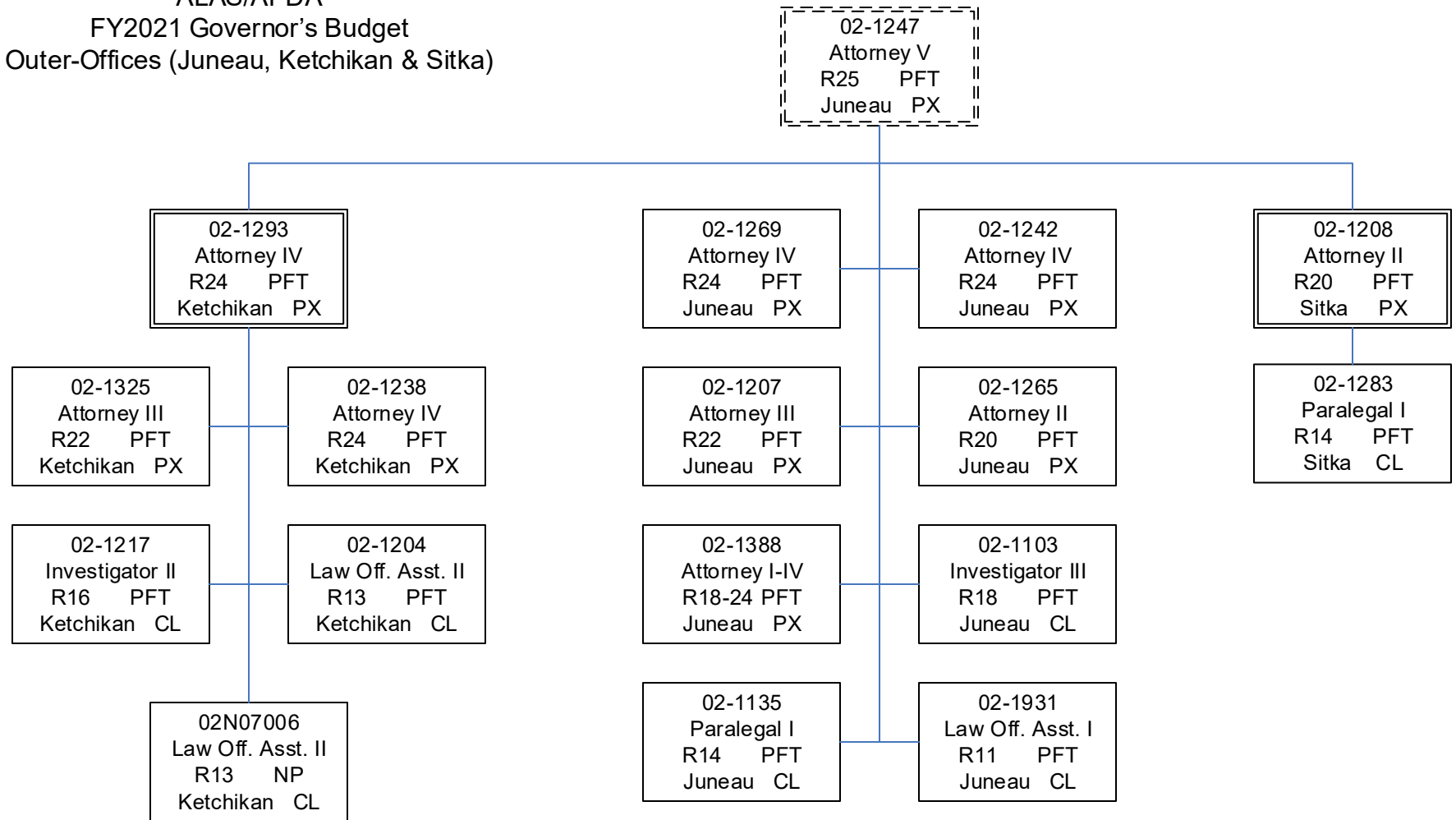
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Civil Section



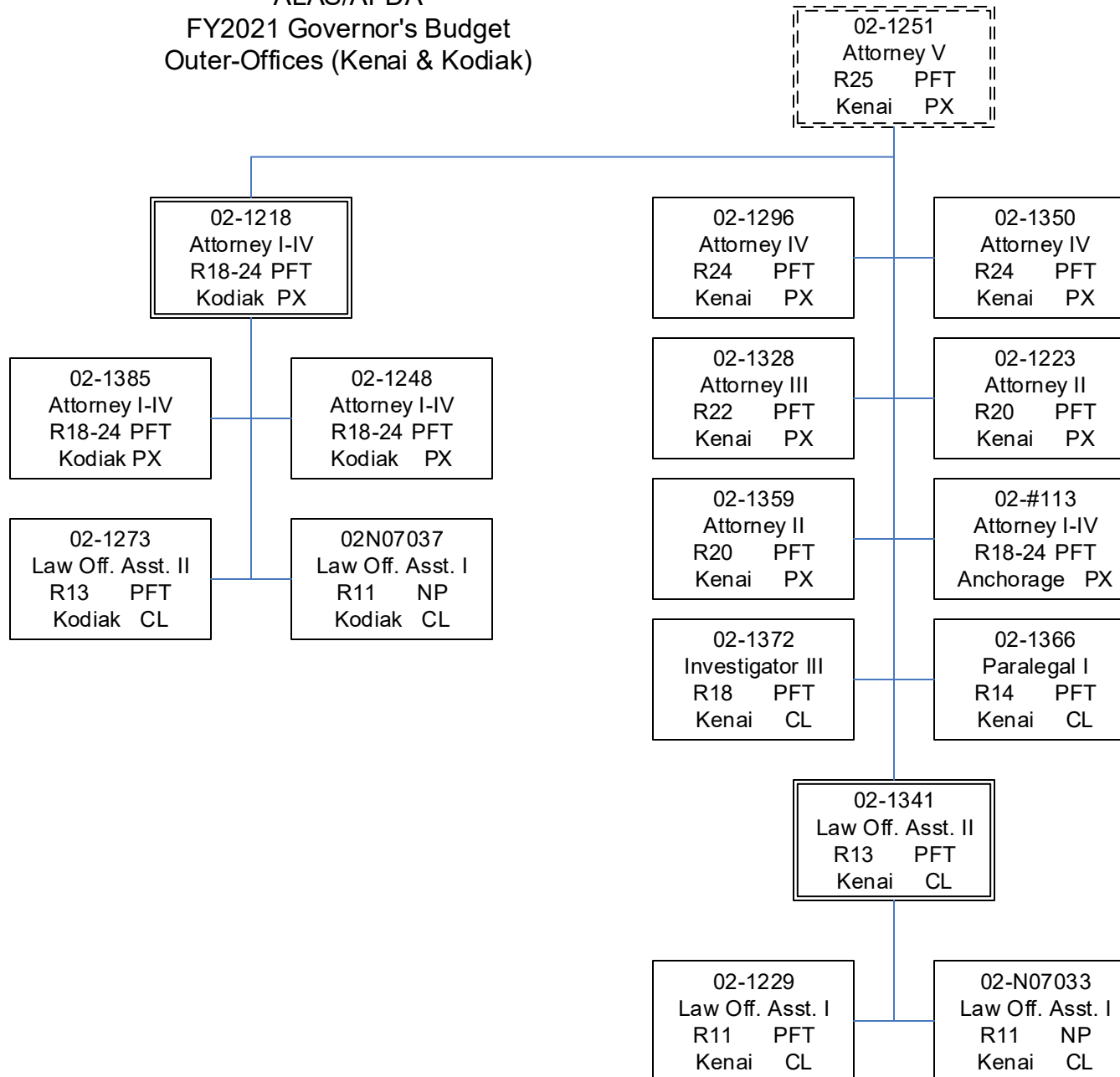
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Fairbanks & Barrow)



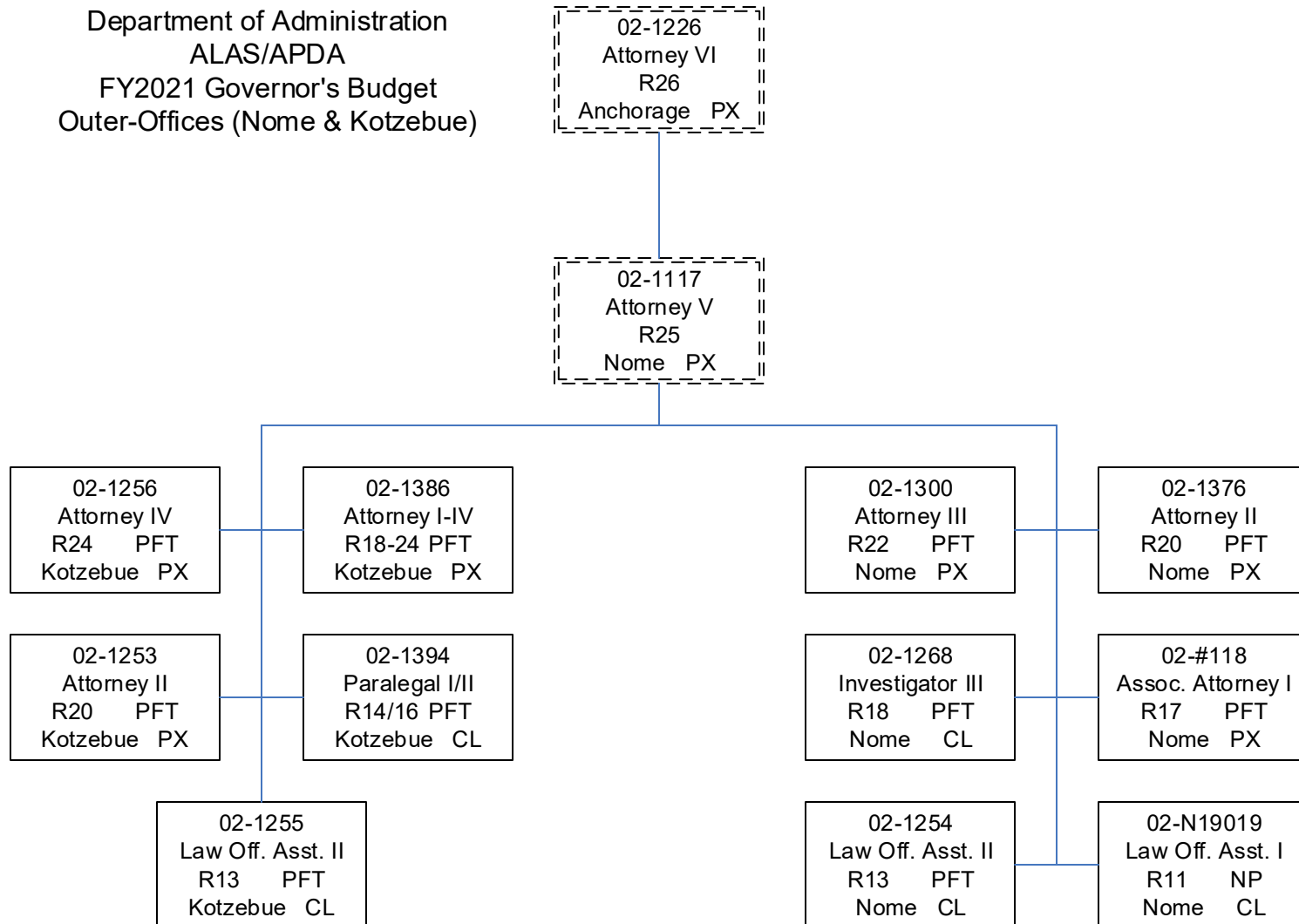
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Juneau, Ketchikan & Sitka)



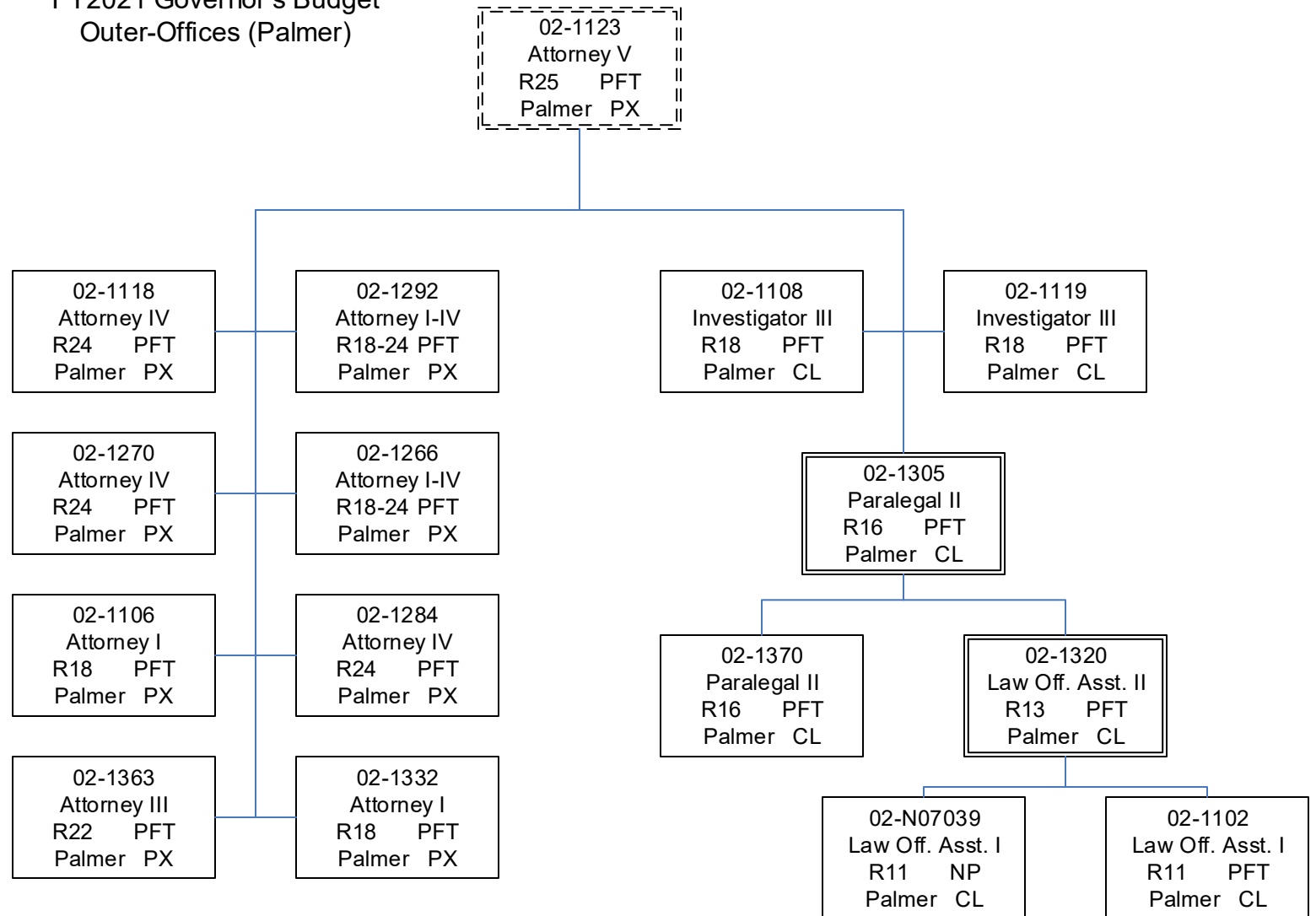
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Kenai & Kodiak)



Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Nome & Kotzebue)



Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Palmer)



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Violent Crimes Compensation Board RDU/Component Budget Summary

RDU/Component: Violent Crimes Compensation Board

Contribution to Department's Mission

To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families.

Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Major Component Accomplishments in 2019

- One thousand forty-six (1,046) new claims were received during FY2019.
- Five hundred and eighty-one (581) claims were approved as eligible.
- Paid a total of \$1,440,807 for crime victim compensation.
- Paid \$290,923 for medical/dental services, \$390,979 to reimburse lost wages or the financial support lost due to homicides, \$183,151 for funeral expenses and \$272,868 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 \$302,882.
- Paid \$169,227 to or on behalf of assault victims, \$286,730 to or on behalf of domestic violence victims, \$345,809 to the families of homicide victims, \$64,662 to or on behalf of victims of sexual assault, \$267,916 to or on behalf of child abuse victims, \$210,735 for victims of drunk driving incidents, and \$95,727 for victims of robbery, kidnapping, arson, human trafficking, and other statutorily compensable crimes.
- Achieved savings of \$26,730 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 remain relatively modest, averaging only approximately 5 percent of actual payments made to claimants. Restitution collection is now being handled primarily by the Court system but remains essentially a passive system.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results are to be delivered in FY2021.

Statutory and Regulatory Authority

AS 18.67 Violent Crimes Compensation Board
2 AAC 80.10-110 Violent Crimes Compensation Board

Contact Information

Contact: Kate Hudson, Executive Director, VCCB
Phone: (907) 465-5525
E-mail: kate.hudson@alaska.gov

**Violent Crimes Compensation Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

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: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	377.0	384.7	384.7	384.7	0.0	-384.7	-100.0%
72000 Travel	5.9	2.7	2.7	2.0	0.0	-2.0	-100.0%
73000 Services	89.0	81.6	81.6	82.3	0.0	-82.3	-100.0%
74000 Commodities	7.2	3.2	3.2	3.2	0.0	-3.2	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,519.7	2,711.6	2,711.6	2,711.6	0.0	-2,711.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,998.8	3,183.8	3,183.8	3,183.8	0.0	-3,183.8	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	680.4	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	0.0	-2,183.8	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,318.4	2,183.8	2,183.8	2,183.8	0.0	-2,183.8	-100.0%
Federal Funds	680.4	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Positions:							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		2,183.8										

Subtotal		3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-0.7	0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												

Subtotal		3,183.8	384.7	2.0	82.3	3.2	0.0	2,711.6	0.0	3	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.6										
FY2021 GGU Salary Increases: \$1.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												

Transfer Violent Crimes Compensation Board to the Department of Public Safety for Better Alignment												
	Atout	-3,185.4	-386.3	-2.0	-82.3	-3.2	0.0	-2,711.6	0.0	-3	0	0
1002 Fed Rcpts		-1,000.0										
1220 Crime VCF		-2,185.4										

Transfer the Violent Crimes Compensation Board (VCCB) from the Department of Administration to the Department of Public Safety for better mission alignment. This transfer will also facilitate greater collaboration between VCCB and the Council on Domestic Violence and Sexual Assault (CDVSA). In recent years, VCCB has worked more closely with CDVSA on joint projects. A closer relationship between these two entities will facilitate information sharing and knowledge about the compensation program. This transfer will provide VCCB more efficient access to information needed to assess applicants—allowing VCCB to make better decisions more quickly.

The following positions are transferred:

Full-time Executive Director VCCB (12-0024), range 21, located in Juneau
Full-time Administrative Assistant III (12-0026), range 15, located in Juneau
Full-time Paralegal II (12-0027), range 16, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

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

Line Item Detail (1676)
Department of Administration
Travel

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		5.9	2.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			5.9	2.0	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.4	0.9	0.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.8	0.0	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.7	1.1	0.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	2.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		89.0	82.3	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			89.0	82.3	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	3.0	1.5	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	8.9	8.9	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.3	0.3	0.0
3006	Delivery Services	Freight, courier services, and postage	1.1	1.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.4	0.4	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2.0	2.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.2	2.1	0.0
3011	Other Services		0.1	0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	8.1	7.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	1.4	1.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				89.0	82.3	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	8.8	9.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	1.7	1.7	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	15.6	15.4	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.1	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.8	1.7	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	21.8	19.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)		0.5	1.7	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)		5.3	5.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		3.1	3.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)		2.8	0.1	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		7.2	3.2	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			7.2	3.2	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	7.2	3.2	0.0

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,519.7	2,711.6	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,519.7	2,711.6	0.0
7002	Benefits		1,519.7	2,711.6	0.0

Revenue Detail (1681)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			680.4	1,000.0	0.0
5013 Federal Public Protection - Victims of Crime Act			680.4	1,000.0	0.0
6220 Crime VCF (1220 Crime VCF)			1,318.4	2,183.8	0.0
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery			1.3	0.0	0.0
6892 Crime Victim Compensation Fund - Miscellaneous			50.0	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds			1,267.1	2,183.8	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				71.0	66.0	0.0
With Department of Administration				71.0	66.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	8.1	7.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	1.4	1.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	8.8	9.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	1.7	1.7	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	15.6	15.4	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.1	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.8	1.7	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	21.8	19.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)		0.5	1.7	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)		5.3	5.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		3.1	3.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)		2.8	0.1	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

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.

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Alaska Public Offices Commission RDU/Component Budget Summary

RDU/Component: Alaska Public Offices Commission

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>.)

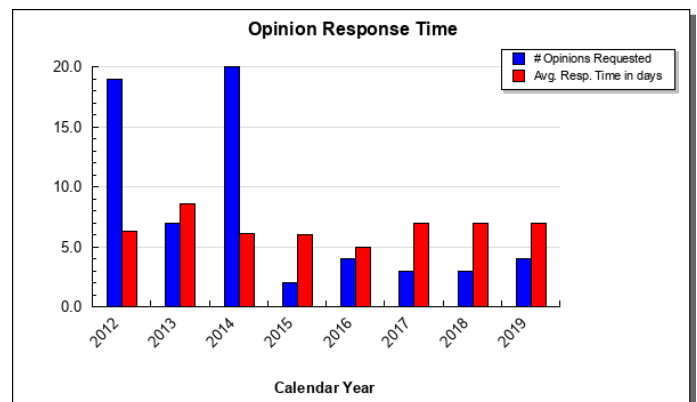
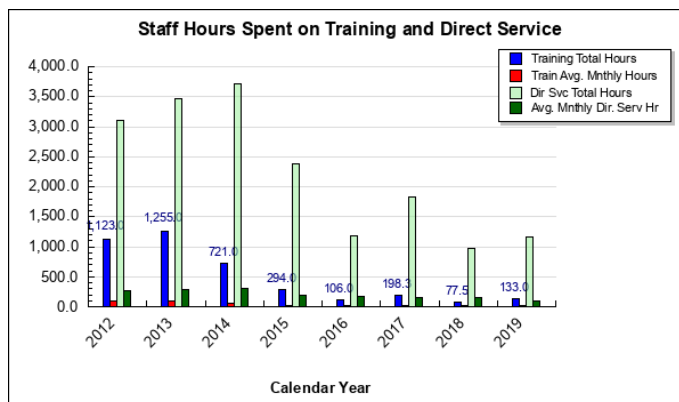
Core Services

- 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.
- Enforce the disclosure laws by tracking required reports, assessing civil penalties, and complaint investigation.
- Examine and compare reports for possible violations of disclosure law.
- Publish reports filed by election campaigns, public officials, lobbyists and lobbyist employers.

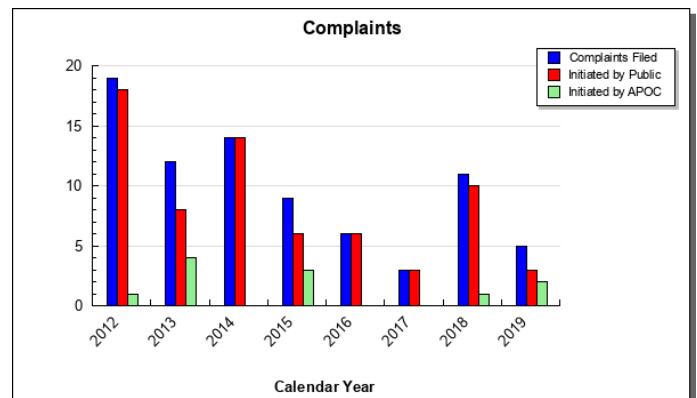
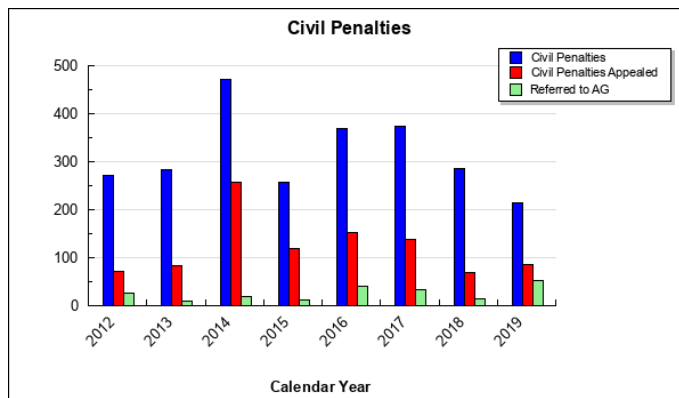
Measures by Core Service

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

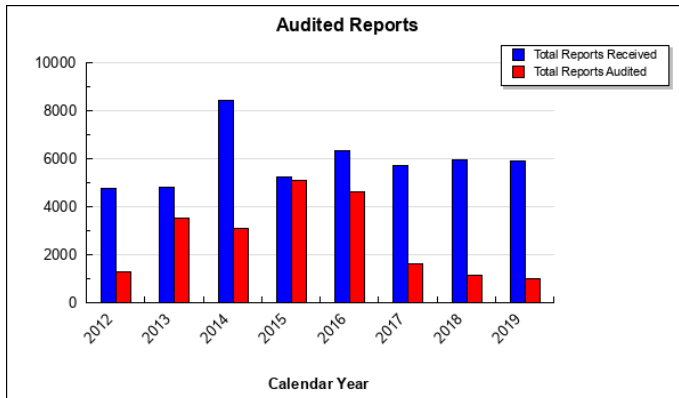
1. Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.



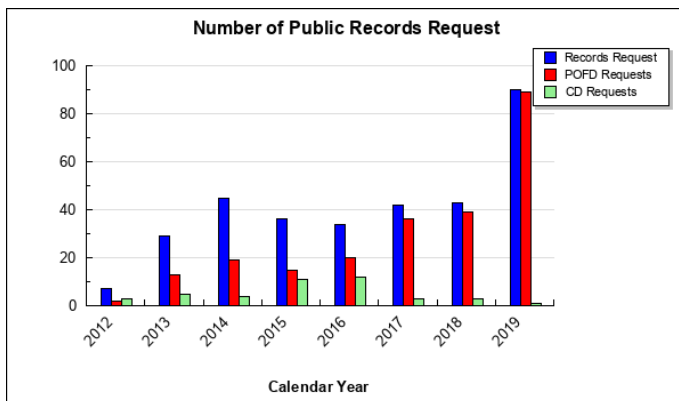
2. Enforce the disclosure laws by tracking required reports, assessing civil penalties, and complaint investigation.



3. Examine and compare reports for possible violations of disclosure law.



4. Publish reports filed by election campaigns, public officials, lobbyists and lobbyist employers.



Major Component Accomplishments in 2019

No major component accomplishments in 2018.

Key Component Challenges

Administrative Functions – A professional staff of five regulates four types of complex disclosure laws. Each law has its own separate and distinct filers with differing reporting requirements. Auditing every filed report, as mandated by statute, is not possible at current staffing levels. The agency relies heavily on various third-party sources to identify many of its public official filers and to provide timely notice of filing requirements. When this information is delayed, it curtails timely notification resulting in larger civil penalties for filers. Coordination of these efforts is ongoing.

Education – The agency continues to focus heavily on its education efforts by providing direct public service and filer training opportunities. Time spent educating filers, however, leaves less time to audit reports. Although the continued focus on training may minimize the number of complaints, it may also result in larger civil penalties as staff is unable to identify issues and request corrective action through the auditing process prior to publicly-initiated complaints being filed.

Electronic Filing System – A significant portion of the agency's personal services budget is dedicated to its Analyst Programmer position. This position has proven difficult to recruit for and fill for any substantial length of time resulting in what appears to be substantial budget surpluses. Because it is the agency's sole technical position, another byproduct of the turnover is a continual loss of institutional knowledge of the system. Further, the system's associated business rules and logic create a substantial learning curve resulting in significant lag time between time of hire and proficiency. Given the critical role of the filing system to the agency's mission, it is crucial to maintain its stability, and to continue efforts to refine and automate other agency functions.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered in FY2020.

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			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	485,568
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	316,524
			<i>Less 1.84% Vacancy Factor</i>	<i>(14,781)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	2,690
Totals	8	8	Total Personal Services	790,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	0	0	1
Associate Attorney II	1	0	0	0	1
Exec Dir APOC	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	0	0	1	0	1
Totals	7	0	1	0	8

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	5	50.00	10	0.00	2,689.50
Total					2,689.50

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	716.9	790.0	790.0	790.0	790.0	0.0	0.0%
72000 Travel	6.9	1.5	1.5	2.8	2.8	0.0	0.0%
73000 Services	138.3	141.8	141.8	140.5	140.5	0.0	0.0%
74000 Commodities	15.8	16.0	16.0	16.0	16.0	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	877.9	949.3	949.3	949.3	949.3	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	767.9	804.0	804.0	804.0	804.0	0.0	0.0%
1005 GF/Prgm (DGF)	110.0	145.3	145.3	145.3	145.3	0.0	0.0%
Unrestricted General (UGF)	767.9	804.0	804.0	804.0	804.0	0.0	0.0%
Designated General (DGF)	110.0	145.3	145.3	145.3	145.3	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	8	8	8	8	8	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 Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		804.0										
1005 GF/Prgm		145.3										
	Subtotal	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		6.9	2.8	2.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			6.9	2.8	2.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	4.7	1.8	1.8
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	1.0	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	2.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		138.3	140.5	140.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			138.3	140.5	140.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.0	1.0	1.0
3001	Financial Services	Management and consulting services	2.5	1.5	1.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.0	0.3	0.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.3	4.7	4.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	10.7	9.0	9.0
3006	Delivery Services	Freight, courier services, and postage	11.1	6.0	6.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.2	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	3.6	8.3	8.3
3011	Other Services	Building security and maintenance	0.5	2.8	2.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	27.5	23.0	23.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				138.3	140.5	140.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.7	13.9	13.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.9	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	4.5	6.0	6.0
3023	Inter-Agency Building Leases		Rent for state-owned facilities and lease payments	35.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	5.9	13.9	13.9
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	1.2	1.1	1.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	15.9	23.0	23.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.5	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.9	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	2.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	6.1	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	3.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.5	6.0	6.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		15.8	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			15.8	16.0	16.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	15.8	16.0	16.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Public Offices Commission (70)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			111.2	145.3	145.3
5101 Program Receipts Public Protection - Licenses and Permits		License and permit fee collection	111.2	145.3	145.3
6004 Gen Fund (1004 Gen Fund)			87.3	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures			74.0	0.0	0.0
6027 General Fund Grants/Contracts - Contributions			13.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Public Offices Commission (70)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				73.0	105.9	105.9
With Department of Administration				73.0	105.9	105.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services		27.5	23.0	23.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		0.7	13.9	13.9
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		2.9	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel		4.5	6.0	6.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments		5.9	13.9	13.9
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments		1.2	1.1	1.1
3023 Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments		15.9	23.0	23.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges		0.5	1.0	1.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		0.9	1.0	1.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback		2.8	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback		6.1	7.0	7.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback		3.5	5.0	5.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Public Offices Commission (70)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.5	6.0	6.0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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
02-0026	Associate Attorney II	FT	A	XE	Anchorage	N00	19D	12.0		71,268	0	0	43,202	114,470	111,036
02-0030	Paralegal I	FT	A	XE	Anchorage	N00	14A / B	12.0		46,250	0	0	34,596	80,846	76,804
02-1301	Exec Dir APOC	FT	A	XE	Anchorage	N00	24D / E	12.0		101,730	0	0	53,681	155,411	147,641
02-1303	Law Office Assistant II	FT	A	XE	Anchorage	N00	13C / D	12.0		45,734	0	0	34,419	80,153	76,145
02-1310	Paralegal I	FT	A	XE	Anchorage	N00	14A / B	12.0		46,572	0	0	34,707	81,279	78,841
02-1311	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20B / C	12.0		72,570	0	0	43,650	116,220	0
02-1319	Law Office Assistant I	FT	A	XE	Anchorage	N00	11C / D	12.0		41,232	0	0	32,870	74,102	70,397
02-1369	Paralegal II	FT	A	XE	Juneau	N05	16C / D	12.0		60,212	0	0	39,399	99,611	99,611

	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

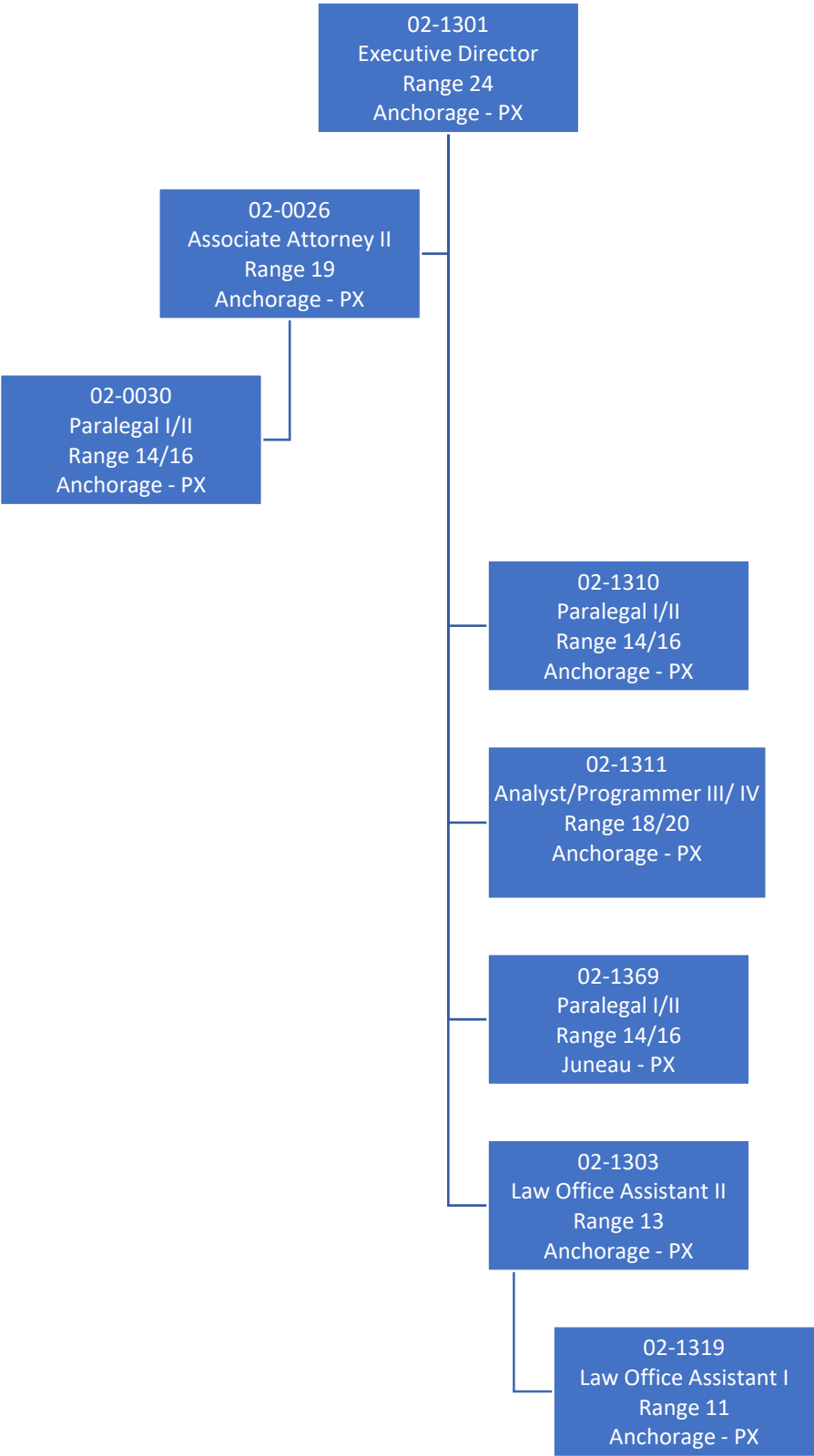
Total Component Months: 96.0

Total Salary Costs:	485,568
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	316,524
Total Pre-Vacancy:	802,092
Minus Vacancy Adjustment of 1.84%:	(14,781)
Total Post-Vacancy:	787,311
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	2,690
Personal Services Line 100:	790,001

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	660,474	648,302	82.34%
1005 General Fund/Program Receipts	141,618	139,008	17.66%
Total PCN Funding:	802,092	787,311	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.

Department of Administration
Alaska Public Offices Commission



State of Alaska FY2021 Governor's Operating Budget

Department of Administration Motor Vehicles RDU/Component Budget Summary

RDU/Component: Motor Vehicles

Contribution to Department's Mission

To create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver licensing.

Results

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

Core Services

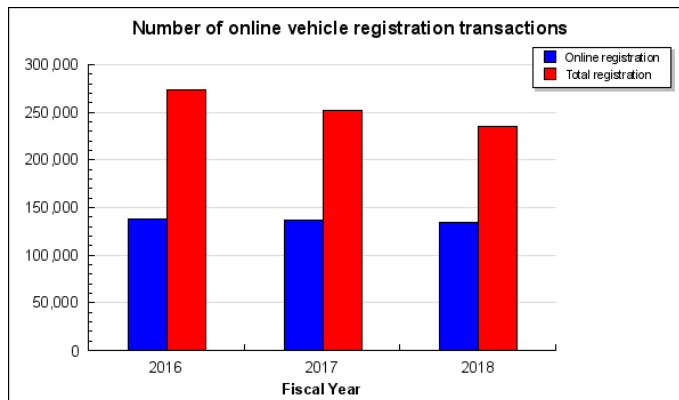
- Removing driving privileges from unsafe and uninsured drivers;
- Accurately collecting and distributing revenue.
- Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.

Measures by Core Service

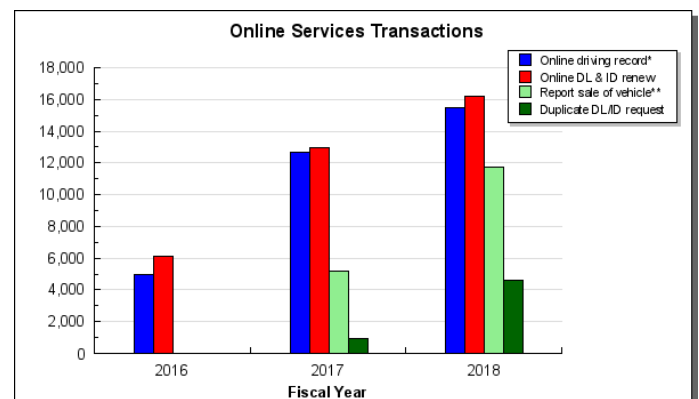
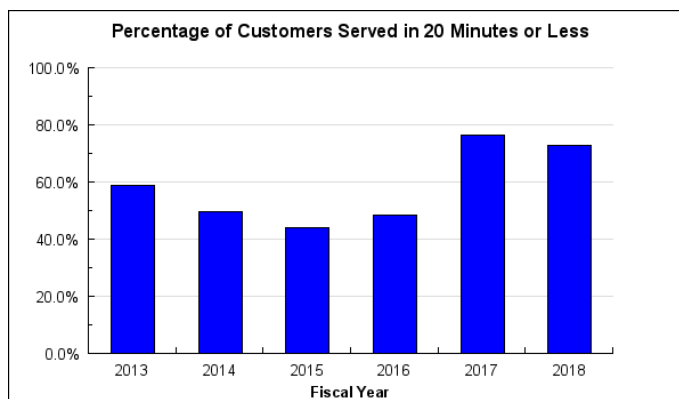
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Removing driving privileges from unsafe and uninsured drivers;

2. Accurately collecting and distributing revenue.



3. Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.



Major Component Accomplishments in 2019

REAL ID Compliance – Alaska began issuing REAL IDs to the public and received official compliance status from the Department of Homeland Security. This means that REAL ID Alaska driver's licenses and identification cards will be accepted for commercial travel and entry into federal facilities and military bases. At the end of FY2019, Alaska had issued 40,000 REAL IDs.

Online Transactions – DMV has added more services online, including issuing online employee ID cards. For FY2019 over 233,000 transactions were completed using online tools.

Insurance Verification – DMV began using an online verification system to check insurance on walk-in registration transactions at all internal and partner offices. This will reduce the number of uninsured drivers in Alaska.

Customer Service – DMV designed, implemented and began measuring a net promoter score (NPS) for all walk-in customers. At the end of FY2019, the average NPS was 86.13 with the goal being 80.

Boat Titling – DMV rolled out a boat titling program and expanded registration requirements, based on new legislation. Most boats do not have adequate documentation to be titled and must go through a 3-year "no title issued" process.

Key Component Challenges

Wait Times – In January 2019, DMV began to issue REAL ID compliant driver's licenses and identification cards to those residents who apply for one. These types of licenses require extra documentation and more system verifications, which add to the transaction time per customer. The REAL ID also drove more traffic into the lobbies that would not normally need to come in to renew their driver's licenses.

Anchorage Recruitment and Retention – entry-level customer service representative positions are difficult to recruit and retain due to the pay range and the fast-paced, high-pressure environment. The turnover leads to higher wait times due to vacancies and reduced speeds of new employees.

Significant Changes in Results to be Delivered in FY2021

Vehicle Registration Modernization – DMV is researching more efficient and cost-effective ways to issue license plates and tabs. Options range on a spectrum from continuing to issue physical inventory out of the offices to going to a fully fulfillment/just-in-time inventory. DMV will likely end up with a combination of those options with a new contract(s) in place in April 2021.

Wait Times – Wait times will continue to be pressured in FY2021, as customers that normally would not have to come in for a renewal, move to the REAL ID credential. Alaskans will be moving to REAL ID if they choose, in preparation of the October 1, 2020, deadline with TSA/Federal/Military Buildings.

Expand Online/Self-Services – DMV will continue to deliver more services online to make it easier for Alaskans to conduct business.

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 18.65.310	Identification Cards
AS 21.96	Motor Vehicle Insurance
AS 28	Motor Vehicles
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
P.L. 109-13	The Real ID Act

Contact Information
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**Motor Vehicles
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	140	140	Annual Salaries	7,173,344
Part-time	4	4	COLA	74,416
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	5,137,517
			<i>Less 6.09% Vacancy Factor</i>	<i>(753,977)</i>
			Lump Sum Premium Pay	0
Totals	146	146	Total Personal Services	11,631,300

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 Technician III	3	0	0	0	3
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
M/V Csr I	43	9	6	10	68
M/V Csr II	5	4	3	15	27
M/V Csriii	9	0	1	2	12
M/V Ofc Mgr II	4	1	0	0	5
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Office Manager I	6	2	1	2	11
Office Assistant II	0	0	0	1	1
Procurement Specialist I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	2	0	0	0	2
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	89	16	11	30	146

Component Detail All Funds
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	11,651.0	12,313.5	12,313.5	11,523.0	11,631.3	108.3	0.9%
72000 Travel	72.2	14.4	14.4	50.0	50.0	0.0	0.0%
73000 Services	5,439.4	4,015.1	4,035.1	4,790.0	4,770.0	-20.0	-0.4%
74000 Commodities	979.7	1,339.1	1,353.5	1,353.5	1,353.5	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	18,142.3	17,682.1	17,716.5	17,716.5	17,804.8	88.3	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	201.5	504.4	504.4	504.4	506.8	2.4	0.5%
1005 GF/Prgm (DGF)	17,881.6	17,075.9	17,090.3	17,090.3	17,196.1	105.8	0.6%
1007 I/A Rcpts (Other)	19.2	51.8	51.8	51.8	51.9	0.1	0.2%
1169 PCE Endow (DGF)	0.0	0.0	20.0	20.0	0.0	-20.0	-100.0%
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,921.6	17,125.9	17,160.3	17,160.3	17,246.1	85.8	0.5%
Other Funds	19.2	51.8	51.8	51.8	51.9	0.1	0.2%
Federal Funds	201.5	504.4	504.4	504.4	506.8	2.4	0.5%
Positions:							
Permanent Full Time	146	146	146	140	140	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,682.1	12,313.5	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts		504.4										
1005 GF/Prgm		17,075.9										
1007 I/A Rcpts		51.8										
1216 Boat Rcpts		50.0										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L23 (SB19))												
	FisNot	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.4										
1169 PCE Endow		20.0										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L23 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 requires the Division of Motor Vehicles (DMV) to cancel a driver's license if an individual has unpaid motor vehicle related fines that exceed \$1,000. The DMV will receive and aggregate fine information from the Courts and send a canceled driver's license notice via certified mail at a cost of \$4.80 per notification. Three thousand licenses are estimated to be canceled annually for non-payment of fines, resulting in an annual cost of \$14,400.												
In order to have the license reinstated upon payment of the fines, the individual must pay for a duplicated license at either \$20 or \$40 dependent on whether they select a REAL ID compliant license. The program receipts from renewals will be used to pay for the cost of the certified mailings.												
The DMV is modifying its Edispo and DMV systems to include the payment status of fees for a one-time contract cost of \$20,000.												
Subtotal 17,716.5 12,313.5 14.4 4,035.1 1,353.5 0.0 0.0 0.0 146 4 2												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions to Office of Information Technology for Centralized Office of Information Technology Implementation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
The below positions have been transferred from Division of Motor Vehicles to Office of Information Technology due to centralization and programmatic alignment.												
Full-Time Analyst/Programmer III (02-9514), range 18, located in Anchorage												
Full-Time Analyst/Programmer IV (12-4701), range 20, located in Anchorage												
Full-Time Analyst/Programmer III (12-5232), range 18, located in Anchorage												
Full-Time Analyst/Programmer V (12-5417), range 22, located in Anchorage												
Full-Time Data Processing Manager I (12-5452), range 22, located in Anchorage												
Full-Time Analyst/Programmer V (12-5470), range 22, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-790.5	35.6	754.9	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
expenditures due to the transfer of staff to the Office of Information Technology.												
	Subtotal	17,716.5	11,523.0	50.0	4,790.0	1,353.5	0.0	0.0	0.0	140	4	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1005 GF/Prgm		105.8										
1007 I/A Rcpts		0.1										
FY2021 GGU Salary Increases: \$72.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$35.8												
Reverse One-Time Costs for Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)												
	FNOTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-20.0										
Reverse one-time fiscal note costs from the appropriation made in Sec7 Ch3 FSSLA2019 P18 L23 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). HB49 changes required the Division of Motor Vehicles (DMV) to make system changes resulting in one-time costs.												
	Totals	17,804.8	11,631.3	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2

Line Item Detail (1676)
Department of Administration
Travel

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		72.2	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			72.2	50.0	50.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	70.5	48.8	48.8
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.7	1.2	1.2

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,439.4	4,790.0	4,770.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			5,439.4	4,790.0	4,770.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	9.7	20.0	20.0
3001	Financial Services	Credit card and bank service fees. DMV does not budget these as a true cost. Legislative appropriation is included to account for these costs when they occur.	646.7	754.9	754.9
3003	Information Technology	Software licensing and maintenance, training, and consulting	337.4	164.7	164.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	222.8	175.0	155.0
3005	Health Services	First aid kits and Clorox wipe supplies for public service area	0.0	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage	164.9	250.0	250.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	25.6	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	24.9	43.7	43.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	34.0	34.6	34.6
3010	Equipment/Machinery	Machinery, furniture and office	90.9	85.0	85.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,439.4	4,790.0	4,770.0
3011	Other Services		equipment purchase, repairs, maintenance, rentals, and leases Guardian security alarm company, armored car bank deliveries, registration renewal contract costs for vehicles and boats, envelopes, charge for web registration renewals, driver license production cost	1,638.2	1,210.9	1,210.9
3017	Inter-Agency Information Technology Non-Telecommunications		Enterprise Productivity Rate (EPR) computer services	86.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	863.6	465.0	465.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	44.6	254.6	254.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	11.8	20.5	20.5
3022	Inter-Agency Human Resources	Admin - Alaska Division of IT (3141)	Reimbursable agreement with OIT	28.8	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	84.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	65.7	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease cost for parking garage at Anchorage Atwood building	11.1	7.7	7.7
3023	Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located in non-state owned buildings located around the State of Alaska	599.0	725.0	725.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	125.9	92.3	92.3
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk	12.1	11.0	11.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,439.4	4,790.0	4,770.0
			management insurance charges			
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	19.7	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.0	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.8	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share	57.5	34.5	34.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.1	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	13.1	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	110.9	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	63.6	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	33.6	55.8	55.8

Line Item Detail (1676)
Department of Administration
Commodities

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		979.7	1,353.5	1,353.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			979.7	1,353.5	1,353.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	973.9	1,340.1	1,340.1
4002	Household/Institutional	Cleaning, food and other household supplies	1.1	5.0	5.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	2.8	1.0	1.0
4005	Building Materials	Building materials and supplies	0.0	2.0	2.0
4006	Signs and Markers	Signs and markers	1.0	1.5	1.5
4011	Electrical	Electrical supplies	0.0	2.0	2.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	1.0	1.0
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.7	0.1	0.1
4020	Equipment Fuel	Fuel and gasoline	0.1	0.8	0.8

Revenue Detail (1681)
Department of Administration

Component: Motor Vehicles (2348)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			201.5	504.4	506.8
5002 Federal General Government - Miscellaneous Grants		Commercial Drivers License compliance and training	201.5	504.4	506.8
5005 GF/Prgm (1005 GF/Prgm)			55,066.7	17,090.3	17,196.1
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, driver licensing, and motor vehicle records	55,057.9	17,090.3	17,196.1
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	8.8	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			19.2	51.8	51.9
5301 Inter-Agency Receipts		Reimbursable services agreements with state agencies	19.2	51.8	51.9
5216 Boat Rcpts (1216 Boat Rcpts)			40.0	50.0	50.0
5410 Boat Registration Fees		Boat title and registration fees.	40.0	50.0	50.0

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,157.9	2,050.2	2,050.2
With Department of Administration				1,963.4	1,916.4	1,916.4
With Department of Law				125.9	92.3	92.3
With Department of Public Safety				57.5	34.5	34.5
With Department of Transportation/Public Facilities				11.1	7.0	7.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services		863.6	465.0	465.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		44.6	254.6	254.6
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		11.8	20.5	20.5
3022 Inter-Agency Human Resources	Admin - Alaska Division of IT (3141)	Reimbursable agreement with OIT		28.8	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel		84.0	60.0	60.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer		65.7	115.0	115.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease cost for parking garage at Anchorage Atwood building		11.1	7.7	7.7
3023 Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located in non-state owned buildings located around the State of Alaska		599.0	725.0	725.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law		125.9	92.3	92.3
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges		12.1	11.0	11.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		19.7	10.0	10.0

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.0	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.8	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share	57.5	34.5	34.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.1	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	13.1	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	110.9	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	63.6	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	33.6	55.8	55.8

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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	200	18B / C	12.0		67,298	0	0	41,981	109,279	0
02-9501	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,133	486	0	31,220	67,839	0
02-9502	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,962	510	0	31,849	70,321	0
02-9503	M/V Csr I	FT	A	GP	Juneau	205	10J / K	12.0		46,544	626	0	34,801	81,971	0
02-9504	M/V Csr I	PT	A	GP	Sitka	205	10E / F	6.0		21,087	283	0	11,952	33,322	0
02-9507	M/V Csriii	FT	A	GP	Anchorage	200	14B / C	12.0		46,607	626	0	34,823	82,056	0
02-9508	M/V Csr I	FT	A	GP	Soldotna	200	10C / D	12.0		37,614	506	0	31,730	69,850	0
02-9509	M/V Csr I	FT	A	GP	Palmer	200	10B / C	12.0		36,890	496	0	31,480	68,866	0
02-9510	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,394	68,524	0
02-9511	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,941	496	0	31,498	68,935	0
02-9513	M/V Csr I	PT	A	GP	Anchorage	200	10A / B	5.0		14,907	200	0	9,043	24,150	0
02-9515	M/V Csr I	FT	A	GG	Fairbanks	99	10Q / R	12.0		59,007	793	0	39,089	98,889	0
02-9516	M/V Csr I	FT	A	GP	Fairbanks	203	10G / J	12.0		43,832	589	0	33,869	78,290	0
02-9517	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,919	510	0	31,834	70,263	0
02-9518	M/V Csriii	FT	A	GP	Palmer	200	14A / B	12.0		45,390	610	0	34,404	80,404	0
02-9519	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,982	524	0	32,200	71,706	0
02-9520	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,418	516	0	32,006	70,940	0
02-9521	M/V Csr I	FT	A	GP	Palmer	200	10L / M	12.0		47,133	633	0	35,004	82,770	0
02-9522	M/V Csr I	FT	A	GP	Anchorage	200	10F / G	12.0		41,832	562	0	33,181	75,575	0
02-9523	M/V Csr II	FT	A	GP	Bethel	250	12B / C	12.0		61,893	832	0	40,082	102,807	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25B / C	12.0		102,558	0	0	53,966	156,524	0
02-N17006	Administrative Assistant II	NP	N	GP	Anchorage	200	14B / C	12.0		47,712	536	0	24,707	72,955	0
02-N17010	Training Specialist I	NP	N	GP	Anchorage	200	16B / C	12.0		54,888	617	0	25,596	81,101	0
08-2226	Office Assistant II	FT	A	GP	Tok	99	10M	12.0		51,507	692	0	36,509	88,708	0
12-5101	Division Director - Px	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	60,994	183,982	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		56,616	761	0	38,266	95,643	0
12-5104	Accounting Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		59,052	794	0	39,104	98,950	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		43,796	589	0	33,856	78,241	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		80,290	0	0	46,450	126,740	0
12-5114	M/V Csr II	FT	A	GP	Anchorage	200	12D / E	12.0		43,998	591	0	33,926	78,515	0
12-5115	Accounting Technician III	FT	A	GP	Anchorage	200	16J	12.0		65,880	885	0	41,453	108,218	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		37,310	501	0	31,625	69,436	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		39,564	532	0	32,400	72,496	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	99	10O / P	12.0		51,919	698	0	36,650	89,267	0
12-5119	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,394	68,524	0
12-5120	M/V Csr II	FT	A	GP	Soldotna	200	12D / E	12.0		43,620	586	0	33,796	78,002	0
12-5202	M/V Csr I	FT	A	GP	Juneau	205	10C / D	12.0		39,771	535	0	32,472	72,778	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	50,570	142,838	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
12-5206	Accounting Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		60,715	816	0	39,676	101,207	0
12-5208	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,012	0	44,689	120,989	0
12-5209	M/V Csr I	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,181	75,575	0
12-5210	M/V Csr I	FT	A	GP	Anchorage	200	10L / M	12.0		47,385	637	0	35,091	83,113	0
12-5211	M/V Csr I	FT	A	GP	Juneau	205	10E / F	12.0		41,757	561	0	33,155	75,473	0
12-5212	M/V Csriii	FT	A	GP	Anchorage	200	14E / F	12.0		51,664	694	0	36,563	88,921	0
12-5213	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,875	509	0	31,819	70,203	0
12-5214	M/V Csr II	FT	A	GP	Juneau	205	12C / D	12.0		44,429	597	0	34,074	79,100	0
12-5216	M/V Csr I	FT	A	GP	Fairbanks	203	10F / G	12.0		42,561	572	0	33,431	76,564	0
12-5217	M/V Csr I	FT	A	GP	Juneau	99	10O / P	12.0		54,666	735	0	37,595	92,996	0
12-5220	Motor Vehicle Office Manager I	FT	A	SS	Juneau	205	15L / M	12.0		71,896	0	0	43,562	115,458	0
12-5221	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15A / B	12.0		53,328	0	0	37,175	90,503	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18N / O	12.0		86,619	1,164	0	48,587	136,370	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,012	0	44,689	120,989	0
12-5231	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,335	488	0	31,290	68,113	0
12-5234	M/V Csr I	FT	A	GP	Juneau	205	10B / C	12.0		38,316	515	0	31,971	70,802	0
12-5236	M/V Csr II	FT	A	GP	Juneau	205	12C / D	12.0		43,977	591	0	33,918	78,486	0
12-5238	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,234	487	0	31,255	67,976	0
12-5239	M/V Csr I	FT	A	GP	Eagle River	200	10C / D	12.0		37,962	510	0	31,849	70,321	0
12-5303	M/V Csr II	FT	A	GP	Juneau	205	12O	12.0		61,874	832	0	40,075	102,781	0
12-5304	M/V Csr I	FT	A	GP	Fairbanks	203	10C / D	12.0		38,742	521	0	32,118	71,381	0
12-5305	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,418	516	0	32,006	70,940	0
12-5306	Motor Vehicle Office Manager I	FT	A	SS	Soldotna	200	15C / D	12.0		55,691	0	0	37,988	93,679	0
12-5307	M/V Csr II	FT	A	GP	Ketchikan	200	12D / E	12.0		43,998	591	0	33,926	78,515	0
12-5309	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,747	521	0	32,119	71,387	0
12-5311	M/V Csr II	FT	A	GP	Soldotna	200	12C / D	12.0		42,153	567	0	33,291	76,011	0
12-5313	M/V Csr II	FT	A	GP	Homer	200	12E / F	12.0		44,755	602	0	34,186	79,543	0
12-5317	M/V Csr II	FT	A	GP	Nome	237	12C / D	12.0		58,845	791	0	39,033	98,669	0
12-5319	M/V Ofc Mgr II	FT	A	SS	Fairbanks	203	17K / L	12.0		94,884	0	0	51,470	146,354	0
12-5320	Motor Vehicle Office Manager I	FT	A	SS	Fairbanks	203	15B / C	12.0		56,694	0	0	38,333	95,027	0
12-5321	M/V Csr II	FT	A	GP	Fairbanks	99	12P / Q	12.0		64,288	864	0	40,905	106,057	0
12-5322	M/V Csr II	FT	A	GP	Fairbanks	203	12K / L	12.0		53,316	717	0	37,131	91,164	0
12-5323	M/V Csr II	FT	A	GP	Fairbanks	203	12E / F	12.0		46,102	620	0	34,649	81,371	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
12-5324	Motor Vehicle Office Manager I	FT	A	SS	Fairbanks	203	15F / J	12.0		64,058	0	0	40,866	104,924	0
12-5325	M/V Csr I	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,181	75,575	0
12-5326	M/V Csr I	FT	A	GP	Fairbanks	203	10D / E	12.0		40,149	540	0	32,602	73,291	0
12-5328	M/V Csr I	FT	A	GP	Fairbanks	203	10E / F	12.0		41,007	551	0	32,897	74,455	0
12-5329	Training Specialist III	FT	A	SS	Anchorage	200	20D / E	12.0		81,696	0	0	46,934	128,630	0
12-5332	M/V Csr I	FT	A	GP	Fairbanks	203	10D / E	12.0		40,149	540	0	32,602	73,291	0
12-5333	M/V Csr I	FT	A	GP	Fairbanks	203	10C / D	12.0		39,098	525	0	32,240	71,863	0
12-5335	M/V Csr II	PT	A	GP	Delta Junction	99	12P	9.6		52,556	0	0	25,595	78,151	0
12-5336	M/V Csr II	PT	A	GP	Haines	200	12E / F	9.6		36,672	493	0	20,131	57,296	0
12-5338	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17F	12.0		70,704	0	0	43,152	113,856	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		43,242	581	0	33,666	77,489	0
12-5341	M/V Csr II	FT	A	GP	Valdez	211	12B / C	12.0		45,798	616	0	34,545	80,959	0
12-5344	M/V Csriii	FT	A	GP	Anchorage	200	14C / D	12.0		47,786	642	0	35,229	83,657	0
12-5345	M/V Csr I	FT	A	GP	Anchorage	200	10J / K	12.0		44,032	592	0	33,937	78,561	0
12-5346	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,587	492	0	31,376	68,455	0
12-5347	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,941	496	0	31,498	68,935	0
12-5349	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,875	509	0	31,819	70,203	0
12-5350	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,789	494	0	31,446	68,729	0
12-5351	M/V Csr I	FT	A	GP	Palmer	99	10M / N	12.0		48,891	657	0	35,609	85,157	0
12-5352	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15B	12.0		53,556	0	0	37,254	90,810	0
12-5355	M/V Csr II	FT	A	GP	Anchorage	200	12C / D	12.0		42,795	575	0	33,512	76,882	0
12-5356	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15C / D	12.0		56,653	0	0	38,319	94,972	0
12-5357	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,962	510	0	31,849	70,321	0
12-5358	M/V Csriii	FT	A	GG	Anchorage	200	14L	12.0		60,972	819	0	39,765	101,556	0
12-5359	M/V Csriii	FT	A	GP	Anchorage	200	14C / D	12.0		48,378	650	0	35,432	84,460	0
12-5360	M/V Csr II	FT	A	GP	Anchorage	99	12N	12.0		56,786	763	0	38,325	95,874	0
12-5362	M/V Csr I	FT	A	GP	Palmer	200	10L / M	12.0		47,133	633	0	35,004	82,770	0
12-5363	M/V Csr II	FT	A	GP	Palmer	200	12N	12.0		56,520	760	0	38,233	95,513	0
12-5364	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,223	500	0	31,595	69,318	0
12-5365	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,394	68,524	0
12-5366	M/V Csriii	FT	A	GP	Anchorage	200	14A / B	12.0		45,962	618	0	34,601	81,181	0
12-5367	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,571	505	0	31,715	69,791	0
12-5368	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,335	488	0	31,290	68,113	0
12-5369	M/V Csr I	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,181	75,575	0
12-5370	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,048	565	0	33,255	75,868	0

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Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)
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
12-5371	M/V Csriii	FT	A	GP	Eagle	200	14B / C	12.0		46,217	621	0	34,689	81,527	0
12-5372	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,480	571	0	33,403	76,454	0
12-5373	M/V Csr I	FT	A	GP	Palmer	200	10D / E	12.0		38,747	521	0	32,119	71,387	0
12-5376	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,006	511	0	31,864	70,381	0
12-5377	M/V Csriii	FT	A	GP	Anchorage	200	14C / D	12.0		47,786	642	0	35,229	83,657	0
12-5378	M/V Csr II	FT	A	GG	Palmer	99	12O	12.0		58,922	792	0	39,059	98,773	0
12-5379	Training Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		54,462	732	0	37,525	92,719	0
12-5382	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15C / D	12.0		56,041	0	0	38,108	94,149	0
12-5383	Motor Vehicle Office Manager I	FT	A	SS	Palmer	200	15K	12.0		65,688	0	0	41,427	107,115	0
12-5384	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,183	513	0	31,925	70,621	0
12-5385	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17E / F	12.0		69,604	0	0	42,774	112,378	0
12-5386	M/V Csr I	FT	A	GP	Eagle River	200	10C / D	12.0		38,093	512	0	31,894	70,499	0
12-5387	M/V Csr I	FT	A	GP	Kodiak	211	10B / C	12.0		41,165	553	0	32,951	74,669	0
12-5393	M/V Csriii	FT	A	GP	Anchorage	200	14E / F	12.0		52,704	708	0	36,921	90,333	0
12-5403	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,371	516	0	31,990	70,877	0
12-5405	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,841	522	0	32,152	71,515	0
12-5406	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,789	494	0	31,446	68,729	0
12-5407	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17J	12.0		73,008	0	0	43,945	116,953	0
12-5409	M/V Csr II	FT	A	GP	Anchorage	200	12B / C	12.0		40,863	549	0	32,847	74,259	0
12-5410	M/V Csr II	FT	A	GP	Sitka	205	12C / D	12.0		44,259	595	0	34,015	78,869	0
12-5412	M/V Csr II	FT	A	GP	Kodiak	211	12F / G	12.0		52,740	709	0	36,933	90,382	0
12-5428	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15B / C	12.0		53,634	0	0	37,280	90,914	0
12-5430	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,587	492	0	31,376	68,455	0
12-5431	M/V Csr I	FT	A	GP	Soldotna	200	10G	12.0		41,832	562	0	33,181	75,575	0
12-5433	M/V Csr II	FT	A	GP	Palmer	200	12M	12.0		54,744	736	0	37,622	93,102	0
12-5434	M/V Csr II	FT	A	GP	Ketchikan	200	12K / L	12.0		51,904	698	0	36,645	89,247	0
12-5442	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,394	68,524	0
12-5443	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,912	577	0	33,552	77,041	0
12-5444	Motor Vehicle Office Manager I	FT	A	SS	Eagle River	200	15F	12.0		61,608	0	0	40,023	101,631	0
12-5445	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		37,042	498	0	31,533	69,073	0
12-5446	M/V Csr II	FT	A	GP	Fairbanks	203	12G	12.0		49,140	660	0	35,694	85,494	0
12-5447	M/V Csr II	FT	A	GP	Anchorage	200	12B / C	12.0		41,376	556	0	33,024	74,956	0
12-5448	M/V Csriii	FT	A	GP	Anchorage	99	14M / N	12.0		65,230	877	0	41,229	107,336	0
12-5449	M/V Csriii	FT	A	GP	Juneau	205	14L / M	12.0		65,404	879	0	41,289	107,572	0
12-5453	M/V Csr I	FT	A	GP	Fairbanks	203	10E / F	12.0		40,646	546	0	32,773	73,965	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

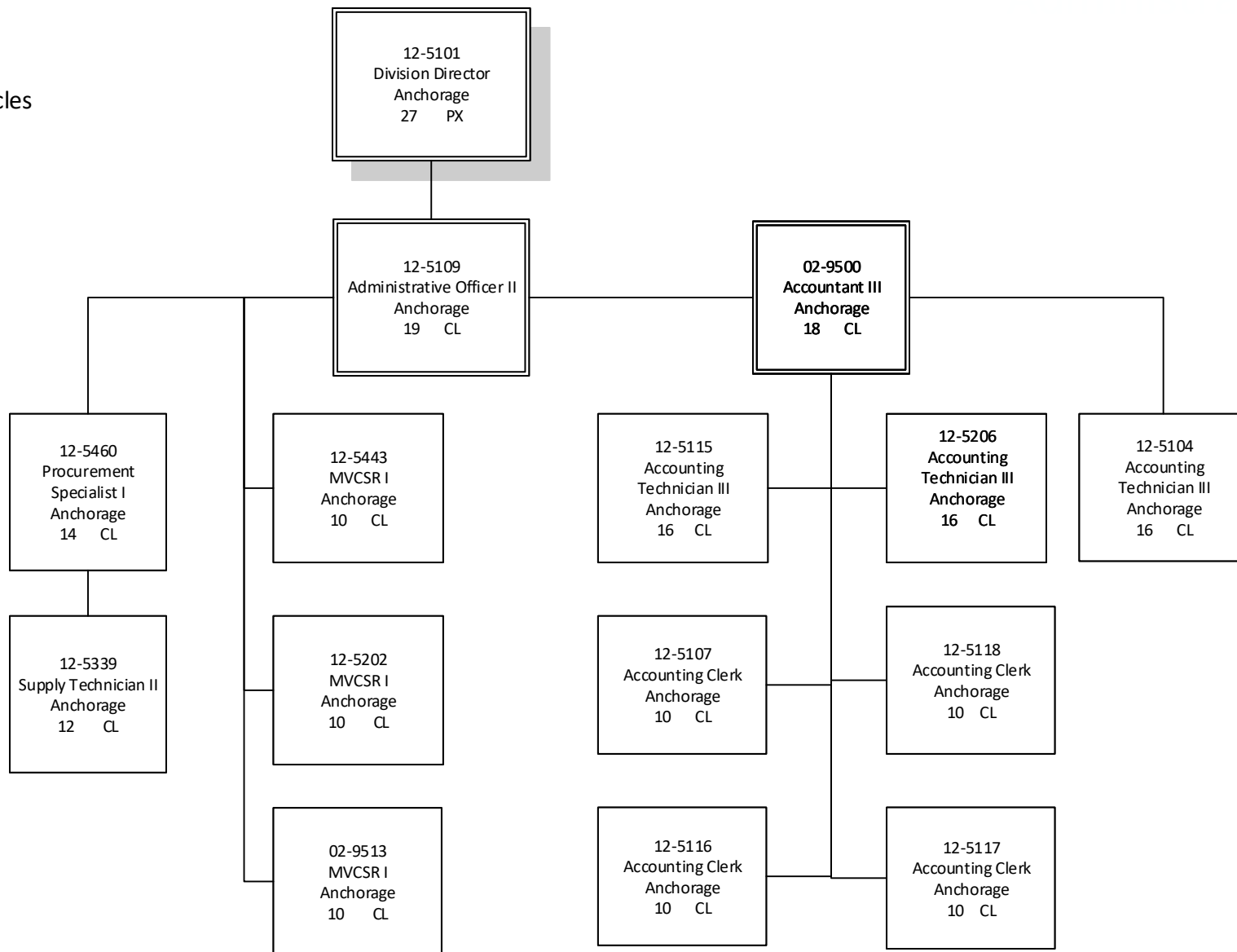
Scenario: FY2021 Governor (16414)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5454	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,552	572	0	33,428	76,552	0
12-5460	Procurement Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,327	636	0	35,071	83,034	0
12-5472	M/V Csr I	FT	A	GP	Juneau	205	10L	12.0		48,768	655	0	35,567	84,990	0
12-5477	M/V Csr I	FT	A	GP	Homer	200	10B / C	12.0		36,132	486	0	31,220	67,838	0
12-6012	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17B / C	12.0		62,637	0	0	40,377	103,014	0
Total Positions														Total Salary Costs:	7,173,344
Full Time Positions:														Total COLA:	74,416
Part Time Positions:														Total Premium Pay:	0
Non Permanent Positions:														Total Benefits:	5,137,517
Positions in Component:														Total Pre-Vacancy:	12,385,277
														Minus Vacancy Adjustment of 6.09%:	(753,977)
														Total Post-Vacancy:	11,631,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,631,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	251,263	235,967	2.03%
1005 General Fund/Program Receipts	12,111,837	11,374,506	97.79%
1007 Interagency Receipts	22,177	20,827	0.18%
Total PCN Funding:	12,385,277	11,631,300	100.00%

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

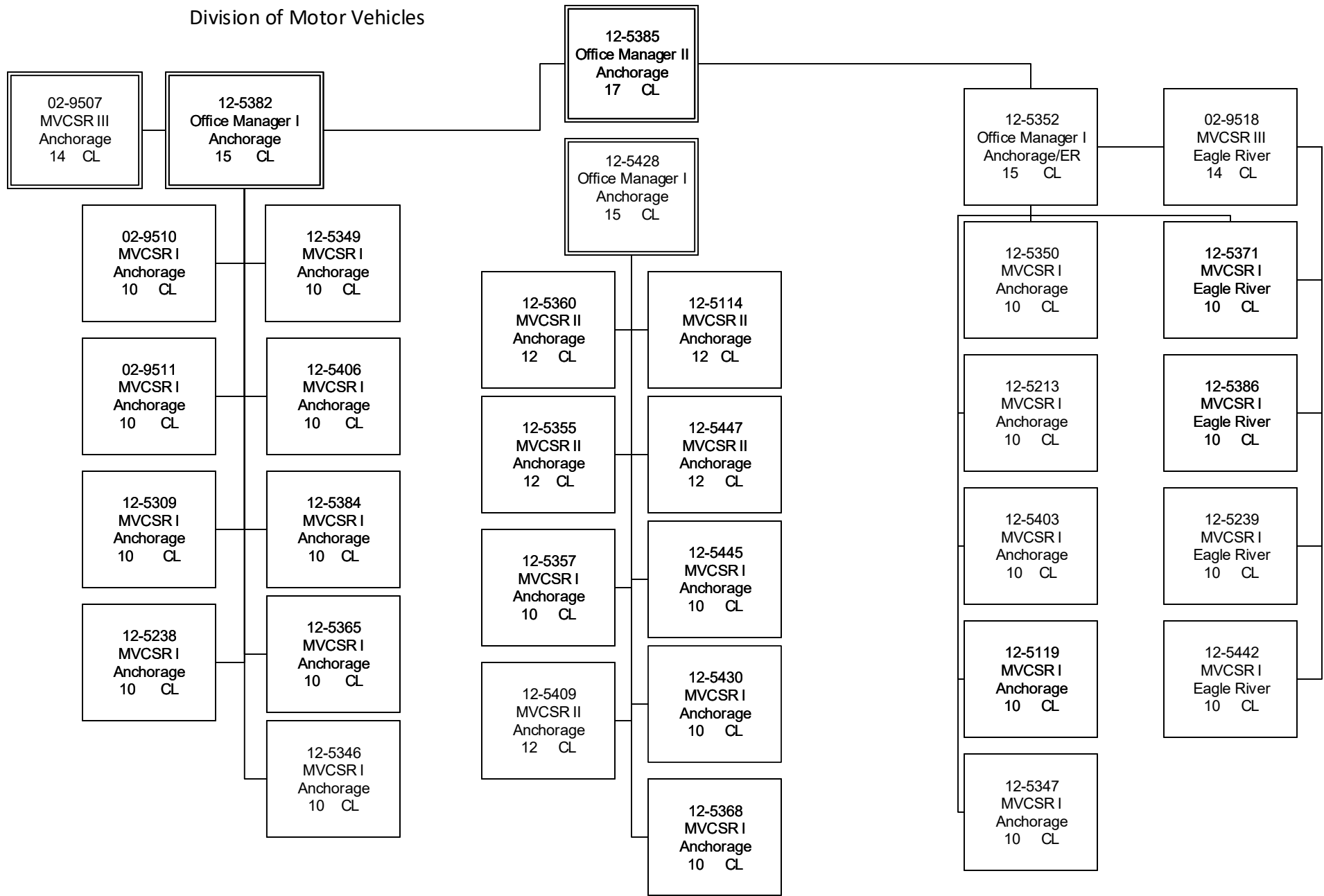
Administration
DOA
Division of Motor Vehicles



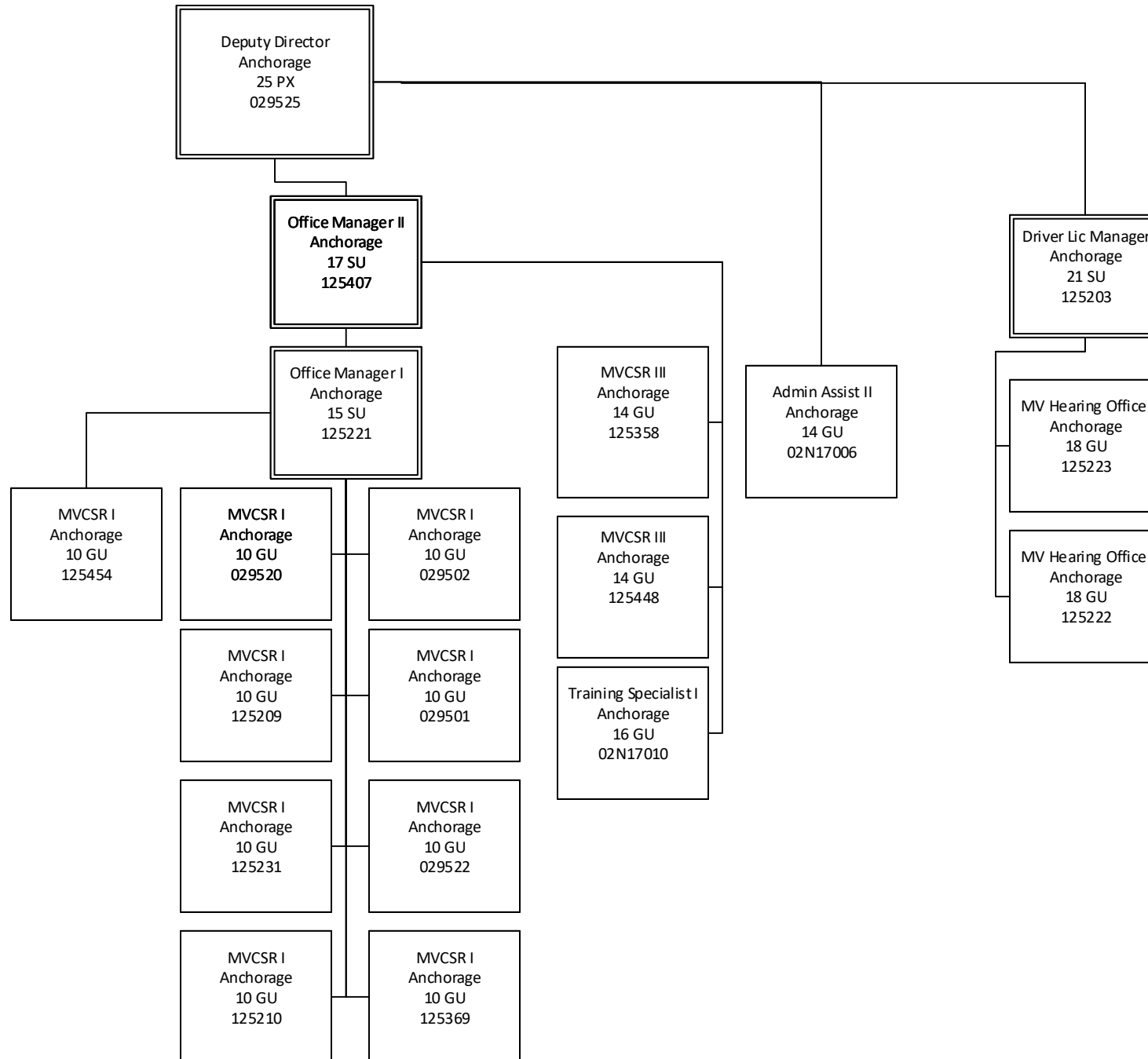
Anchorage and Eagle River Offices

DOA

Division of Motor Vehicles

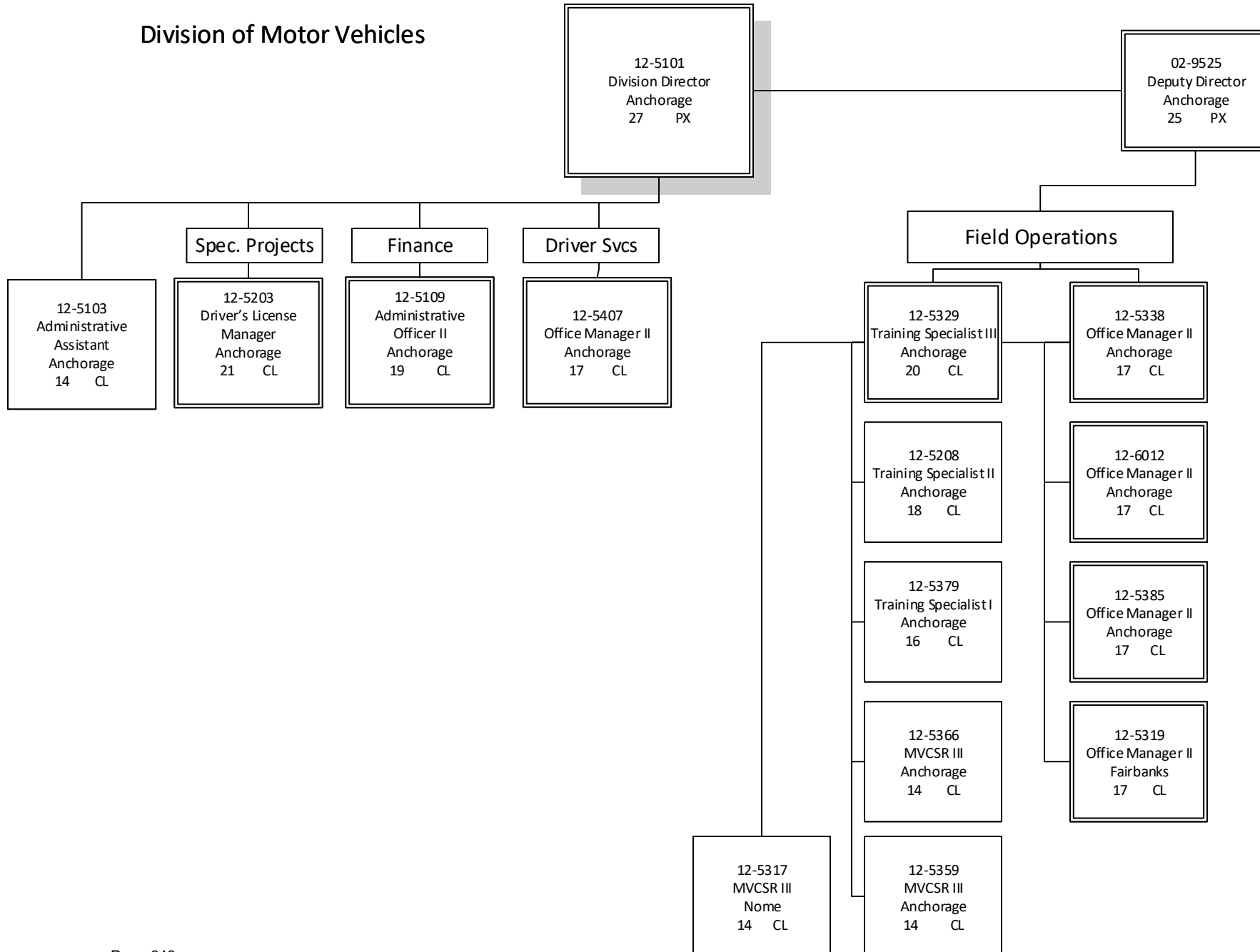


Driver Services
DOA
Division of Motor Vehicles

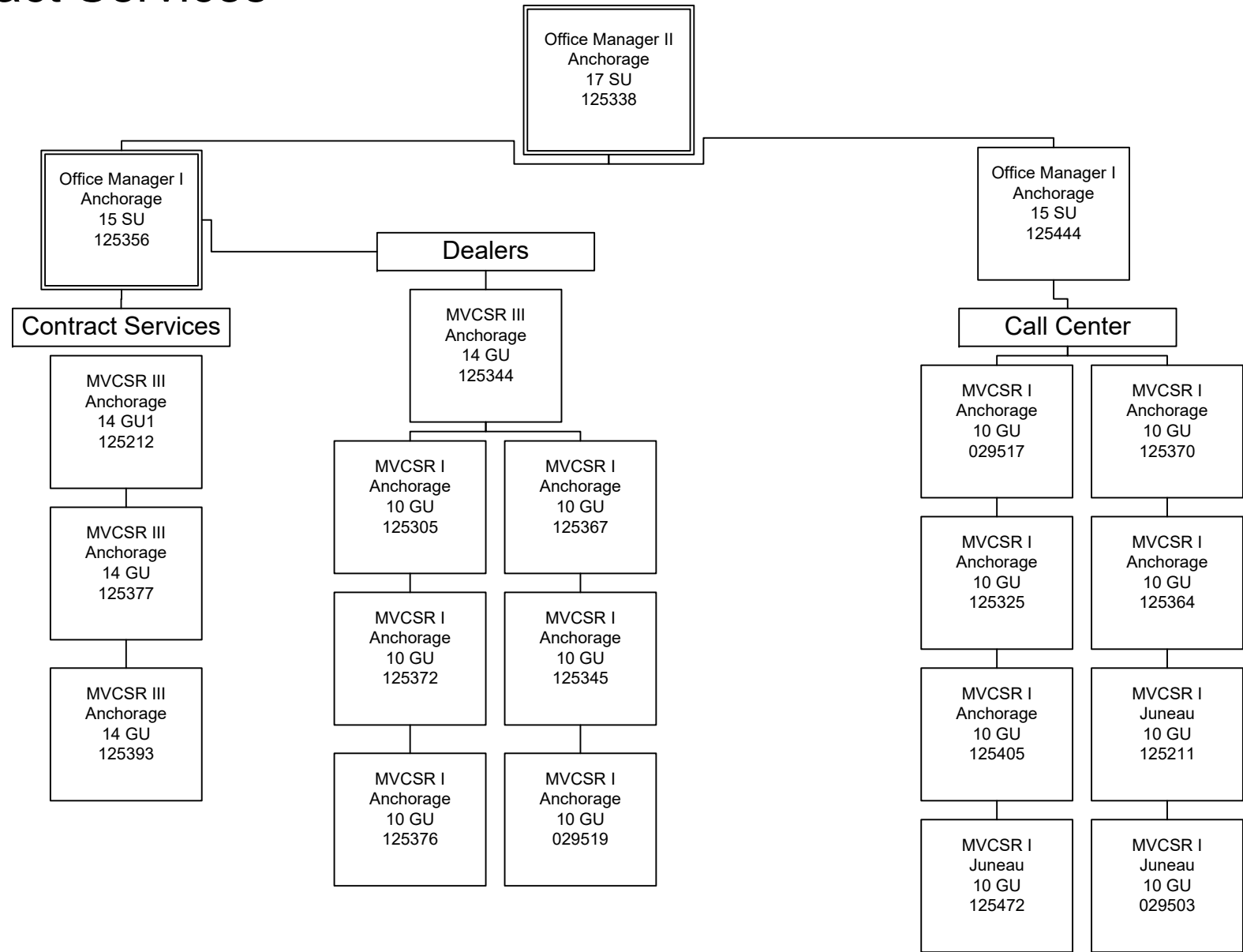


Policy & Management
DOA

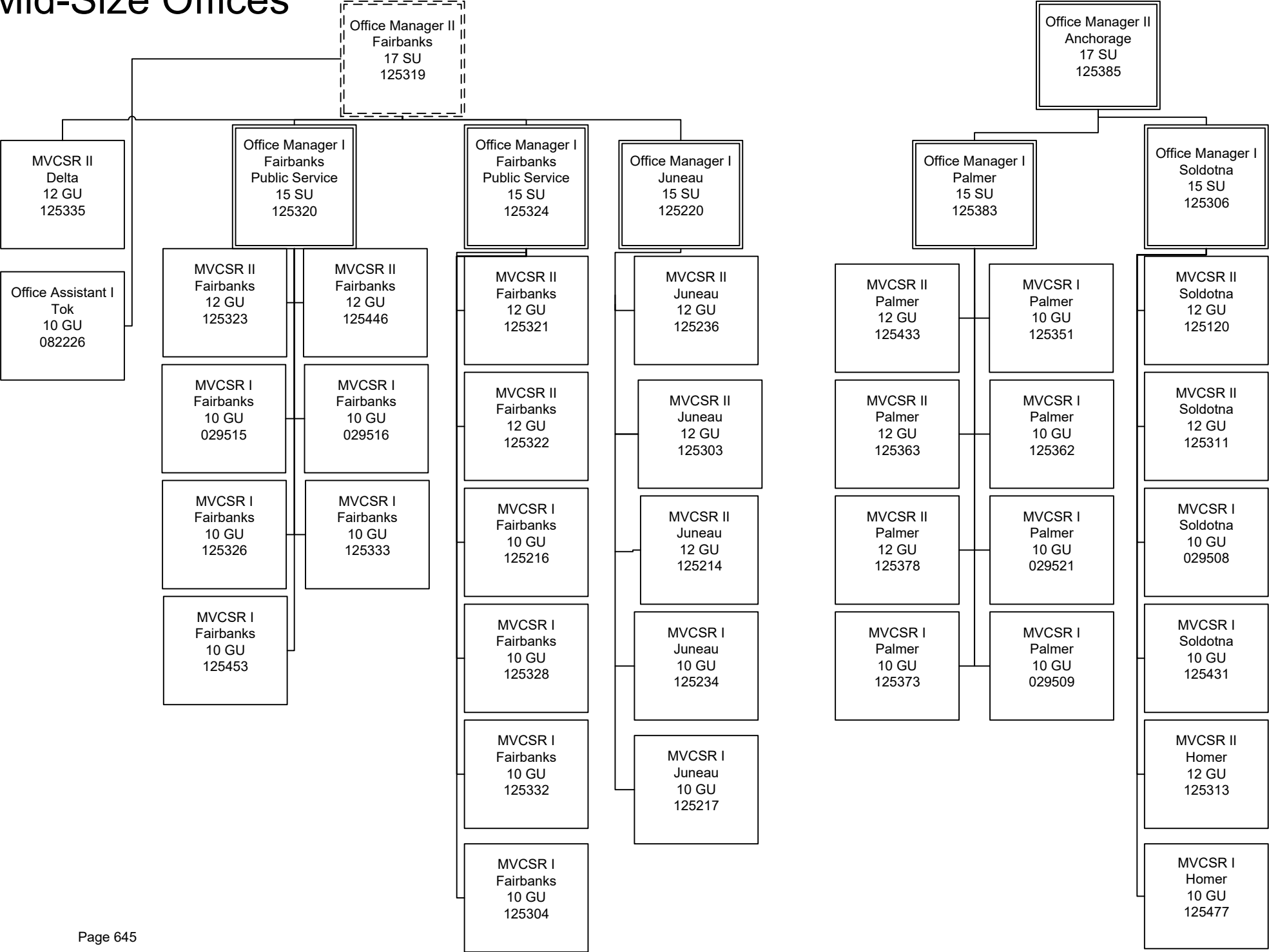
Division of Motor Vehicles



Contract Services



Mid-Size Offices



Small Field Offices

