

Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

No mission statement.

Core Services

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

Major RDU Accomplishments in 2012

- Initiated a new wellness program for the AlaskaCare Active plan.
- Renegotiated One Card rebate program to increase the refund rate to the state.
- Medicaid beneficiary travel savings of \$2,503,652 and Executive branch employee travel savings of \$1,843,515.
- Completed negotiations of successor agreements for Labor, Trades and Crafts, Local 71 (LTC) and Teachers' Education Association of Mt. Edgecombe (TEAME) agreements. Labor Relations completed negotiations with the Alaska Correctional Officers Association (ACOA); however, the parties reached impasse and interest arbitration was held on June 26-29, 2012. An award is expected in November, 2012.

Key RDU Challenges

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

Classification System Replacement - With funding received in FY2012, the division will procure a consultant to conduct a review of the State's current classification and pay plans, assist the division in developing a strategy to execute a simultaneous revision of these two integrated systems, and prepare a project management plan and a Request for Proposals to procure the services necessary to complete the project and implement approved changes.

Negotiations - The State expects to reach agreement with three bargaining units [Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA)] in FY2013 which will be implemented in FY2014. The State will begin negotiations for successor agreements for five bargaining unit contracts [(Inlandboatmen's Union of the Pacific (IBU), Marine Engineers Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P), Public Safety Employees Association (PSEA) and the Alaska Vocational Technical Center Teachers' Association (AVTECTA)] during FY2014 with implementation in FY2015.

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

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

Significant Changes in Results to be Delivered in FY2014

Active Members' Health Plan - Continue aggressive management of the AlaskaCare Employee health plan to contain costs, improve value and quality, and promote effective member health care consumerism. Implement wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of health in State of Alaska workplaces.

Negotiations - The State expects to reach agreement with three bargaining units (Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA)) in FY2013 which will be implemented in FY2014. The State will begin negotiations for successor agreements for five bargaining unit contracts [(Inlandboatmen's Union of the Pacific (IBU), Marine Engineers Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P), Public Safety Employees Association (PSEA) and the Alaska Vocational Technical Center Teachers' Association (AVTECTA)] during FY2014 with implementation in FY2015.

Contact Information

Contact: Cheryl Lowenstein, Division Director, Administrative Services
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: cheryl.lowenstein@alaska.gov

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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
<u>Formula Expenditures</u> None.												
<u>Non-Formula Expenditures</u>												
Purchasing	1,288.6	57.6	0.0	1,346.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Hearings	514.9	987.0	0.0	1,501.9	488.8	2,367.0	0.0	2,855.8	490.3	2,373.9	0.0	2,864.2
Property Management	447.2	0.0	190.3	637.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOA Leases	1,646.4	0.0	0.0	1,646.4	1,779.8	35.1	0.0	1,814.9	1,779.8	35.1	0.0	1,814.9
Office of the Commissioner	377.4	608.5	0.0	985.9	374.9	672.3	0.0	1,047.2	376.8	674.6	0.0	1,051.4
Central Mail	37.0	3,367.5	0.0	3,404.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services	115.5	2,340.6	0.0	2,456.1	121.1	2,745.3	0.0	2,866.4	846.5	2,745.9	0.0	3,592.4
DOA Info Tech Support	60.1	1,121.4	0.0	1,181.5	61.9	1,310.8	0.0	1,372.7	61.9	1,310.8	0.0	1,372.7
Finance	5,909.2	3,506.4	0.0	9,415.6	6,707.0	4,184.8	0.0	10,891.8	6,708.7	4,184.8	0.0	10,893.5
E-Travel	30.6	2,758.2	0.0	2,788.8	31.0	2,927.1	0.0	2,958.1	31.0	2,927.1	0.0	2,958.1
Personnel	1,843.0	14,499.8	0.0	16,342.8	2,044.4	15,387.9	0.0	17,432.3	2,044.5	15,388.2	0.0	17,432.7
Labor Relations	1,119.0	0.0	0.0	1,119.0	1,309.5	119.8	0.0	1,429.3	1,310.5	119.8	0.0	1,430.3
Centralized HR	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7
Retirement and Benefits	131.1	14,195.6	0.0	14,326.7	94.1	15,589.7	0.0	15,683.8	94.1	16,466.6	0.0	16,560.7
Health Plans Administration	0.0	14,808.6	0.0	14,808.6	0.0	15,540.9	0.0	15,540.9	0.0	17,040.9	0.0	17,040.9
Labor Agreements	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
Centralized ETS Services	195.0	0.0	0.0	195.0	204.3	133.9	0.0	338.2	204.3	133.9	0.0	338.2
Totals	14,046.7	58,251.2	190.3	72,488.2	13,548.5	61,014.6	0.0	74,563.1	14,280.1	63,401.6	0.0	77,681.7

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	13,035.4	513.1	61,014.6	0.0	74,563.1
Adjustments which will continue current level of service:					
-Administrative Hearings	1.5	0.0	6.9	0.0	8.4
-Office of the Commissioner	1.9	0.0	2.3	0.0	4.2
-Administrative Services	0.0	0.0	0.6	0.0	0.6
-Finance	1.7	0.0	0.0	0.0	1.7
-Personnel	0.1	0.0	0.3	0.0	0.4
-Labor Relations	1.0	0.0	0.0	0.0	1.0
-Retirement and Benefits	0.0	0.0	1.9	0.0	1.9
Proposed budget increases:					
-Administrative Services	725.4	0.0	0.0	0.0	725.4
-Retirement and Benefits	0.0	0.0	875.0	0.0	875.0
-Health Plans Administration	0.0	0.0	1,500.0	0.0	1,500.0
FY2014 Governor	13,767.0	513.1	63,401.6	0.0	77,681.7

Component: Office of Administrative Hearings

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

- Conducted hearings for, or performed other adjudication related work, including mediation, in approximately 1,000 cases
- Expanded categories of cases handled, and types of cases resolved through mediation.
- Incorporate the entire Department of Health and Social Services caseload and related hearing functions, previously performed by an in-house hearing unit.
- Continued to populate webpage electronic database with adjudication decisions and links.
- Provided training to administrative adjudicators.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2014

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

Costs of Health and Social Services Hearings - Reduce adjudication costs for public assistance and Medicaid cases transferred pursuant to Executive Order 116, relative to costs of the hearing function when performed in house at Health and Social Services.

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

Publications - Continue extending publication functions to encompass judicial decisions from executive branch adjudications.

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: Terry Thurbon, Chief Administrative Law Judge, OAH</p> <p>Phone: (907) 465-1886</p> <p>Fax: (907) 465-2280</p> <p>E-mail: terry.thurbon@alaska.gov</p>

Office of Administrative Hearings Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,319.0	2,256.7	2,265.1
72000 Travel	17.1	57.9	57.9
73000 Services	151.6	482.9	482.9
74000 Commodities	14.2	58.3	58.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,501.9	2,855.8	2,864.2
Funding Sources:			
1004 General Fund Receipts	498.1	438.8	440.3
1005 General Fund/Program Receipts	16.8	50.0	50.0
1007 Interagency Receipts	973.1	2,367.0	2,373.9
1061 Capital Improvement Project Receipts	13.9	0.0	0.0
Funding Totals	1,501.9	2,855.8	2,864.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	973.1	2,367.0	2,373.9
General Fund Program Receipts	51060	16.8	50.0	50.0
Capital Improvement Project Receipts	51200	13.9	0.0	0.0
Restricted Total		1,003.8	2,417.0	2,423.9
Total Estimated Revenues		1,004.1	2,417.0	2,423.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	438.8	50.0	2,367.0	0.0	2,855.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.5	0.0	6.9	0.0	8.4
FY2014 Governor	440.3	50.0	2,373.9	0.0	2,864.2

**Office of Administrative Hearings
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	1,521,367
Part-time	0	0	Premium Pay	1,978
Nonpermanent	0	0	Annual Benefits	805,659
			<i>Less 2.74% Vacancy Factor</i>	<i>(63,904)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,265,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Law Judge Tax Qualified	1	0	1	0	2
Administrative Law Judge	6	0	2	0	8
Chief Administrative Law Judge	0	0	1	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Paralegal I	1	0	0	0	1
Totals	11	0	5	0	16

Component Detail All Funds
Department of Administration

Component: Office of Administrative Hearings (AR11695) (2771)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,319.0	2,291.7	2,291.7	2,256.7	2,265.1	8.4	0.4%
72000 Travel	17.1	57.9	57.9	57.9	57.9	0.0	0.0%
73000 Services	151.6	447.9	447.9	482.9	482.9	0.0	0.0%
74000 Commodities	14.2	58.3	58.3	58.3	58.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	8.4	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	498.1	438.8	438.8	438.8	440.3	1.5	0.3%
1005 GF/Prgm (DGF)	16.8	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	973.1	2,367.0	2,367.0	2,367.0	2,373.9	6.9	0.3%
1061 CIP Rcpts (Other)	13.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	498.1	438.8	438.8	438.8	440.3	1.5	0.3%
Designated General (DGF)	16.8	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	987.0	2,367.0	2,367.0	2,367.0	2,373.9	6.9	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		438.8										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,367.0										
Subtotal		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Accommodate Executive Order 116												
	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Authorization realignment is due to Executive Order 116. Five Hearing and Appeals Officers were transferred from the Department of Health and Social Service to the Department of Administration. This resulted in an increase in expenditure cost for leasing, and statewide chargeback services.												
Delete Hearing Examiners due to Job Class Reclassification Study												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Hearing and Appeal Officer job class went through a job classification study which resulted in reclassifications to the Administrative Law Judge series. This action is in accordance with Executive Order 116.												
Hearing Examiner II (03-0193), range 26, Anchorage Hearing Examiner I (06-7009), range 24, Anchorage Hearing Examiner I (06-8215), range 24, Anchorage Hearing Examiner I (06-8344), range 24, Anchorage												
Add Four Administrative Law Judges per Executive Order 116												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Created four new exempt positions based on the Executive Order 116.												
Administrative Law Judge (02-1056), range 25, Anchorage Administrative Law Judge (02-1057), range 24, Anchorage Administrative Law Judge (02-1058), range 24, Anchorage Administrative Law Judge (02-1059), range 24, Anchorage												
Subtotal		2,855.8	2,256.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

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	
FY2014 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		6.9										
FY2014 Salary and Health Insurance increase : \$8.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$8.4												

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

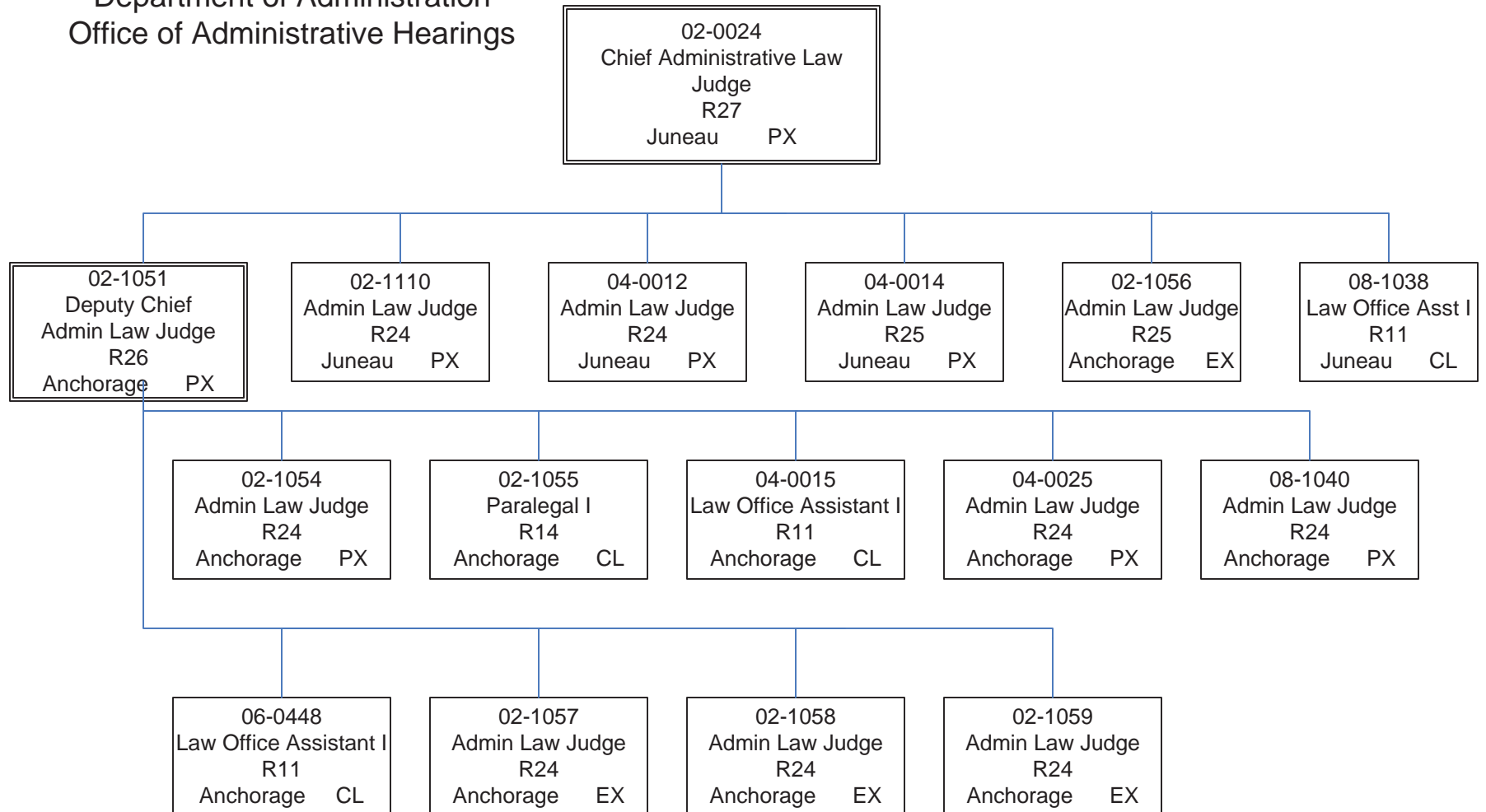
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0024	Chief Administrative Law Judge	FT	A	XE	Juneau	NAA	27K / L	12.0		129,780	0	0	61,949	191,729	19,173
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	NAA	26O	12.0		141,384	0	0	65,374	206,758	41,352
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,465	0	0	56,405	167,870	33,574
02-1055	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,062	0	1,978	33,024	79,064	15,813
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Anchorage	NAA	25D / E	12.0		105,185	0	0	54,166	159,351	31,870
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	54,323	159,947	31,989
02-1058	Administrative Law Judge	FT	1	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	52,963	154,771	30,954
02-1059	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,220	0	0	51,683	149,903	29,981
02-1110	Administrative Law Judge	FT	A	XE	Juneau	NAA	24L	12.0		113,688	0	0	57,198	170,886	34,177
04-0012	Administrative Law Judge	FT	A	XE	Juneau	NAA	24D / E	12.0		98,220	0	0	51,683	149,903	29,981
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	NAA	25M	12.0		126,792	0	0	61,067	187,859	37,572
04-0015	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		36,652	0	0	29,677	66,329	13,266
04-0025	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24M / N	12.0		119,978	0	0	59,055	179,033	35,807
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11F / G	12.0		41,261	0	0	31,320	72,581	14,516
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11G / J	12.0		44,645	0	0	32,526	77,171	15,434
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24F / J	12.0		102,603	0	0	53,246	155,849	31,170

Total Positions		New	Deleted	Total Salary Costs:		1,521,367
Full Time Positions:		16	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		1,978
Non Permanent Positions:		0	0	Total Benefits:		805,659
Positions in Component:		16	0	Total Pre-Vacancy:		2,329,004
				Minus Vacancy Adjustment of 2.74%:		(63,904)
				Total Post-Vacancy:		2,265,100
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		2,265,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	446,628	434,373	19.18%
1007 Interagency Receipts	1,882,376	1,830,727	80.82%
Total PCN Funding:	2,329,004	2,265,100	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.

Department of Administration
Office of Administrative Hearings



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		17.1	57.9	57.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			17.1	57.9	57.9
72110	Employee Travel (Instate)	Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	15.0	52.9	52.9
72410	Employee Travel (Out of state)	Airfare for employees to attend training and conduct hearings	2.1	5.0	5.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			151.6	482.9	482.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				151.6	482.9	482.9
73025	Education Services	Employee training and conference fees		1.9	8.0	8.0
73075	Legal & Judicial Svc	Services from contract interpreters		0.0	0.0	5.0
73083	Case Costs			0.0	5.0	0.0
73150	Information Technlgy	Information technology support costs including software licenses and maintenance		2.8	8.3	8.3
73156	Telecommunication	Telecommunications costs		1.1	5.2	5.2
73225	Delivery Services	Postage, freight, and courier costs		6.5	19.2	19.2
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects		3.0	5.5	5.5
73675	Equipment/Machinery	Office equipment repair and maintenance		0.5	3.0	3.0
73750	Other Services (Non IA Svcs)	Other external service costs		0.5	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.6	28.7	28.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	18.1	79.9	79.9
73809	Mail	Central Mail	Costs for central mail room services	5.8	17.9	17.9
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	71.9	203.3	203.3
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	1.0	1.0
73815	Financial	Finance	Division of Finance chargeback for services	0.5	1.5	1.5
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	1.0	1.0

Line Item Detail
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			151.6	482.9	482.9
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	31.6	94.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.2	58.3	58.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			14.2	58.3	58.3
74200	Business	Business and office supplies	14.2	58.3	58.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				0.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr Hearing services for Human Rights Commission	Human Rights Commission	2040000	11100	59.7	84.0	84.0
59020	Administration Hearing services for contract & procurement appeals	Administrative Hearings	2040000	11100	0.0	97.0	97.0
59020	Administration Potential RSA's with other state entities for hearing services.	Administrative Services	2040000	11100	0.0	108.0	114.9
59020	Administration Hearing services for APOC	Alaska Public Offices Comm	2040000	11100	21.0	20.0	20.0
59020	Administration	DOA Leases	2040000	11100	18.2	0.0	0.0
59020	Administration	NPBF Facilities	2040000	11100	15.0	0.0	0.0
59020	Administration Hearing services for Personnel Board	Personnel	2040000	11100	3.4	3.5	3.5
59020	Administration Hearing services for PERS and TRS cases	Retirement and Benefits	2040000	11100	126.8	125.0	125.0
59020	Administration Hearing services for VCCB claims cases	Violent Crimes Comp Board	2040000	11100	16.7	16.5	16.5
59040	Revenue	Mental Health Trust Operations	0240000	11100	1.3	0.0	0.0
59040	Revenue Hearings related to child support cases	Child Support Services	2040000	11100	321.4	350.0	350.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Mental Health Trust Operations	2040000	11100	0.1	0.0	0.0
59040	Revenue Hearings related to Permanent Fund Dividend eligibility cases	Permanent Fund Dividend Division	2040000	11100	95.4	95.0	95.0
59040	Revenue Oil & Gas Property Tax and Charitable Gaming	Tax Division	2040000	11100	0.0	35.0	35.0
59050	Education Hearings in professional teaching practices cases	Professional Teaching Practice	2040000	11100	0.5	3.0	3.0
59050	Education Hearings in Permanent Fund Dividend execution and medical cancelation	Program Admin & Operations	2040000	11100	8.6	8.5	8.5
59060	Health & Social Svcs Rate review and fair hearings appeals	Administrative Support Svcs	2040000	11100	15.0	1,083.0	1,083.0
59060	Health & Social Svcs	Certification and Licensing	2040000	11100	18.5	0.0	0.0
59060	Health & Social Svcs Child care assistance and licensing (other than Fair hearings)	Children's Services Management	2040000	11100	0.0	2.0	2.0
59060	Health & Social Svcs Child/foster care licensing; substantiated abuse and neglect	Foster Care Special Need	2040000	11100	29.2	30.0	30.0
59060	Health & Social Svcs Medicaid audit	Health Care Medicaid Services	2040000	11100	0.0	30.0	30.0
59060	Health & Social Svcs	Health Planning & Systems Develo	2040000	11100	0.0	20.0	20.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Hearings in facilities licensing and certification						
59060	Health & Social Svcs	Public Assistance Field Svcs	2040000	11100	0.1	0.0	0.0
59060	Health & Social Svcs Certificate of need	Public Health Admin Svcs	2040000	11100	0.0	45.0	45.0
59060	Health & Social Svcs	Quality Assurance and Audit	2040000	11100	27.9	0.0	0.0
59060	Health & Social Svcs Hearings in senior and disability cases (other than senior and disability)	Senior/Disabilities Svcs Admin	2040000	11100	1.3	1.5	1.5
59070	Labor Hearings in workplace safety matters	Occupational Safety and Health	2040000	11100	14.3	20.0	20.0
59070	Labor Hearings in workers compensation appeals cases (vacation coverage for chair)	Workers' Comp Appeals Comm	2040000	11100	9.9	1.5	1.5
59080	Commrc & Econmc Dev Alcoholic Beverage Control hearing services	ABC Board	2040000	11100	0.0	2.0	2.0
59080	Commrc & Econmc Dev Marine Pilots hearing services	Administrative Services	2040000	11100	2.6	2.5	2.5
59080	Commrc & Econmc Dev Hearings in banking and securities cases	Banking and Securities	2040000	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Econmc Dev Hearings in business and professional licensing and corporations cases	Corp, Bus & Prof Licensing	2040000	11100	134.6	132.0	132.0
59080	Commrc & Econmc Dev	Economic Development	2040000	11100	0.5	0.0	0.0
59080	Commrc & Econmc Dev	Economic Development	2040000	11100	5.8	0.0	0.0
59080	Commrc & Econmc Dev Hearings in business and professional licensing cases	Insurance Operations	2040000	11100	6.2	6.0	6.0
59080	Commrc & Econmc Dev Film Tax Credit	Payment in Lieu of Taxes	2040000	11100	0.0	6.1	6.1
59120	Public Safety Hearings in Alaska police standards and police officer certification	AK Police Standards Council	2040000	11100	1.3	1.5	1.5
59180	Environmental Consvn	Contaminated Sites Program	2040000	11100	15.4	0.0	0.0
59180	Environmental Consvn Hearings in spill prevention and response cases	Spill Prev. & Resp. Director	2040000	11100	0.8	7.0	7.0
59180	Environmental Consvn Hearings in environmental (water quality) permitting matters	Water Quality	2040000	11100	0.0	8.0	8.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59180	Environmental Consvn Food Safety Compliance	Food Safety & Sanitation	2040000	111000	0.0	1.0	1.0
59250	Dotpf Op, Tpb,& Othr	Department-wide		11100	1.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Hearings in contracting and appeals cases	Contracting and Appeals	2040000	11100	0.0	7.4	7.4
59250	Dotpf Op, Tpb,& Othr	Department-wide	2040000	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				16.8	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		2040000	11100	16.8	50.0	50.0
	General fund program receipts for services to outside entities.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				13.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac	Statewide	0240000	11100	13.9	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.6	28.7	28.7
73805 IT-Non-Telecommunication subtotal:					6.6	28.7	28.7
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	18.1	79.9	79.9
73806 IT-Telecommunication subtotal:					18.1	79.9	79.9
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.8	17.9	17.9
73809 Mail subtotal:					5.8	17.9	17.9
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	71.9	203.3	203.3
73811 Building Leases subtotal:					71.9	203.3	203.3
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	1.0	1.0
73814 Insurance subtotal:					0.3	1.0	1.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.5	1.5	1.5
73815 Financial subtotal:					0.5	1.5	1.5
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.3	0.3
73816 ADA Compliance subtotal:					0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	31.6	94.0	94.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					31.6	94.0	94.0
Office of Administrative Hearings total:					135.3	427.6	427.6
Grand Total:					135.3	427.6	427.6

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 2012

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 FY2014

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

Contact: Cheryl Lowenstein, Division Director, Administrative Services
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: cheryl.lowenstein@alaska.gov

DOA Leases Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,646.4	1,814.9	1,814.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,646.4	1,814.9	1,814.9
Funding Sources:			
1004 General Fund Receipts	1,646.4	1,779.8	1,779.8
1007 Interagency Receipts	0.0	35.1	35.1
Funding Totals	1,646.4	1,814.9	1,814.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	0.0	35.1	35.1
Restricted Total		0.0	35.1	35.1
Total Estimated Revenues		0.0	35.1	35.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,779.8	0.0	35.1	0.0	1,814.9
FY2014 Governor	1,779.8	0.0	35.1	0.0	1,814.9

Component Detail All Funds
Department of Administration

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Unrestricted General (UGF)	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,779.8 35.1										
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,646.4	1,814.9	1,814.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,646.4	1,814.9	1,814.9
73811	Building Leases	Lease Administration	Administrative costs charged for the Department of Administration leases.	0.0	163.3	163.3
73811	Building Leases	Leases	Lease cost for the Department of Administration.	1,497.5	1,501.6	1,501.6
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Reimbursable services for costs and services related to leases.	148.9	150.0	150.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	35.1	35.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	DOA Leases	2020450	11100	0.0	35.1	35.1
	Reimbursable Service Agreements (RSAs) with other agencies related to leases						

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	Administrative costs charged for the Department of Administration leases.	Intra-dept	Lease Administration	0.0	163.3	163.3
73811	Building Leases	Lease cost for the Department of Administration.	Intra-dept	Leases	1,497.5	1,501.6	1,501.6
73811 Building Leases subtotal:					1,497.5	1,664.9	1,664.9
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services for costs and services related to leases.	Intra-dept	Lease Administration	148.9	150.0	150.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					148.9	150.0	150.0
DOA Leases total:					1,646.4	1,814.9	1,814.9
Grand Total:					1,646.4	1,814.9	1,814.9

Component: Office of the Commissioner**Contribution to Department's Mission**

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

Core Services

- Supervision and policy direction for Department divisions.

Major Component Accomplishments in 2012

- Returned recruitment and management services functions to the departments
- Initiated a new wellness program for the AlaskaCare Active plan.
- Conducted a space use analysis and developed new space standards
- Consolidated the Department of Health and Social Services hearing officer positions within the Office of Administrative Hearings.
- Concluded collective bargaining agreements with Public Employees Local 71 and TEAME.
- Worked on aligning the timing of the chargeback process with the timing of the budget cycle.
- Initiated a reorganization of the Division of Retirement & Benefits that will ultimately result in the ability to repurpose existing positions to accommodate growing volume.

Key Component Challenges

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

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

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

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

Significant Changes in Results to be Delivered in FY201

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

Statutory and Regulatory Authority

Alaska Statutes Description

44.21 Department of Administration authorities

Contact Information
<p>Contact: Becky Hultberg, Commissioner Phone: (907) 465-2200 Fax: (907) 465-2135 E-mail: becky.hultberg@alaska.gov</p>

Office of the Commissioner Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	866.1	917.3	928.7
72000 Travel	42.0	29.6	29.6
73000 Services	65.8	94.1	86.9
74000 Commodities	12.0	6.2	6.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	985.9	1,047.2	1,051.4
Funding Sources:			
1004 General Fund Receipts	377.4	374.9	376.8
1007 Interagency Receipts	608.5	672.3	674.6
Funding Totals	985.9	1,047.2	1,051.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	608.5	672.3	674.6
Restricted Total		608.5	672.3	674.6
Total Estimated Revenues		608.5	672.3	674.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	374.9	0.0	672.3	0.0	1,047.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.9	0.0	2.3	0.0	4.2
FY2014 Governor	376.8	0.0	674.6	0.0	1,051.4

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	634,995
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	322,354
			<i>Less 2.99% Vacancy Factor</i>	(28,649)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	928,700

Position Classification Summary

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

Component Detail All Funds
Department of Administration

Component: Office of the Commissioner (AR11700) (45)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	866.1	917.3	917.3	917.3	928.7	11.4	1.2%
72000 Travel	42.0	29.6	29.6	29.6	29.6	0.0	0.0%
73000 Services	65.8	54.1	54.1	94.1	86.9	-7.2	-7.7%
74000 Commodities	12.0	6.2	6.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	985.9	1,007.2	1,007.2	1,047.2	1,051.4	4.2	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	377.4	374.9	374.9	374.9	376.8	1.9	0.5%
1007 I/A Rcpts (Other)	608.5	632.3	632.3	672.3	674.6	2.3	0.3%
Unrestricted General (UGF)	377.4	374.9	374.9	374.9	376.8	1.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	608.5	632.3	632.3	672.3	674.6	2.3	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		374.9										
1007 I/A Rcpts		632.3										
Subtotal		1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Personnel to Cover Increased Costs Due to Inflation and Core Services												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer is needed to cover increased operating costs.												
Subtotal		1,047.2	917.3	29.6	94.1	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		2.3										
FY2014 Salary and Health Insurance increase : \$4.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization will be needed in the personal services line to cover the increased cost.												
Totals		1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Administration

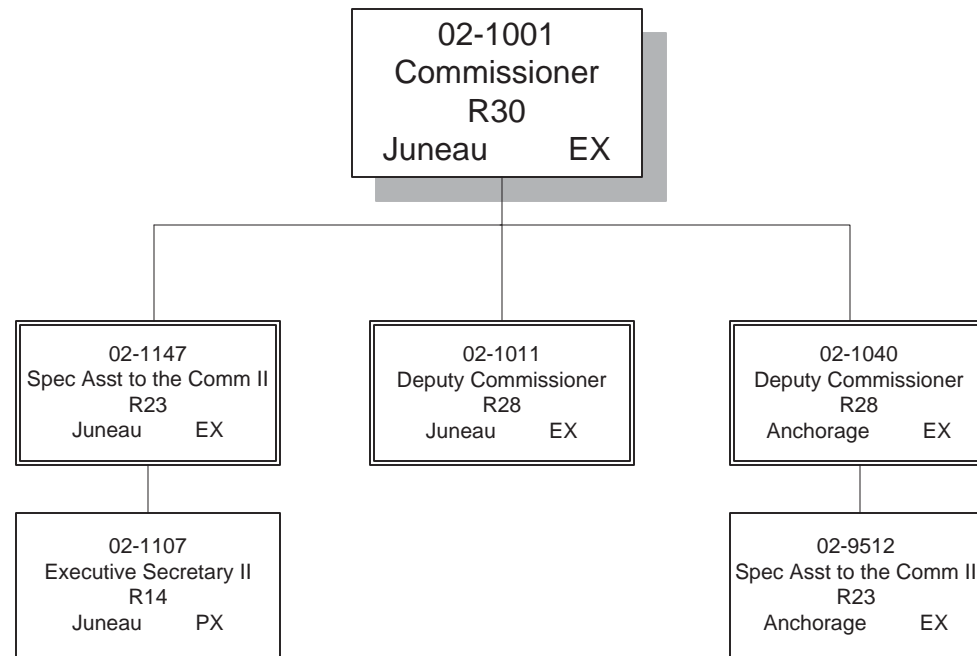
Scenario: FY2014 Governor (10289)
Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1001	Commissioner	FT	1	XE	Juneau	NAA	30	12.0		135,000	0	0	63,490	198,490	79,396
02-1011	Dep Commissioner	FT	A	XE	Juneau	NAA	28L	12.0		135,924	0	0	63,763	199,687	79,875
02-1040	Dep Commissioner	FT	A	XE	Anchorage	NAA	28L	12.0		135,924	0	0	63,763	199,687	79,875
02-1107	Exec Secretary II	FT	A	XE	Juneau	NAA	14E / F	12.0		50,023	0	0	34,501	84,524	33,810
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23D / E	12.0		91,008	0	0	49,112	140,120	56,048
02-9512	Spec Asst To The Comm II	FT	1	XE	Anchorage	NAA	23C / D	12.0		87,116	0	0	47,725	134,841	53,936
Total														Total Salary Costs:	634,995
Positions														Total COLA:	0
New														Total Premium Pay::	0
Deleted														Total Benefits:	322,354
Full Time Positions:														Total Pre-Vacancy:	957,349
Part Time Positions:														Minus Vacancy Adjustment of 2.99%:	(28,649)
Non Permanent Positions:														Total Post-Vacancy:	928,700
Positions in Component:														Plus Lump Sum Premium Pay:	0
Total Component Months:														Personal Services Line 100:	928,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	382,940	371,480	40.00%
1007 Interagency Receipts	574,409	557,220	60.00%
Total PCN Funding:	957,349	928,700	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
Office of the Commissioner



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		42.0	29.6	29.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			42.0	29.6	29.6
72110	Employee Travel (Instate)	Employee travel for administrative purposes	41.3	23.6	23.6
72410	Employee Travel (Out of state)	Out of state employee travel for administrative purposes	0.6	6.0	6.0
72420	Nonemployee Travel (Out of state Emp)		0.1	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			65.8	94.1	86.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				65.8	94.1	86.9
73025	Education Services	Conference fees, professional memberships and employee tuition		3.7	3.7	3.7
73050	Financial Services	Management and consulting services from external entities.		0.0	0.0	12.8
73052	Mgmt/Consulting (Non IA Svcs Financial)			0.0	20.0	0.0
73150	Information Technlgy	Software licensing and maintenance		4.1	2.9	2.9
73156	Telecommunication	Cable, cell phone, and long distance		15.6	20.0	20.0
73225	Delivery Services	Freight, postage, and courier		0.1	0.1	0.1
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.8	0.8	0.8
73675	Equipment/Machinery	Repair of copier and equipment		3.8	4.0	4.0
73750	Other Services (Non IA Svcs)	Other repair and maintenance service costs		0.6	0.6	0.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	3.8	3.8	3.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	13.2	13.2	13.2
73809	Mail	Central Mail	Costs for central mail room services	3.5	3.2	3.2
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	0.0	0.0	0.0
73812	Legal	Law	Legal services provided by the Department of Law	7.4	9.0	9.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.2	0.5	0.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.3	0.5	0.5
73816	ADA Compliance			0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of	0.0	0.5	0.5

Line Item Detail
Department of Administration
Services

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				65.8	94.1	86.9
Admin, Division of Personnel						
73818	Training (Services-IA Svcs)	Admin	Training	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.8	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	7.7	10.0	10.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		12.0	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			12.0	6.2	6.2
74200	Business	Business and office supplies	10.2	6.0	6.0
74480	Household & Instit.	Supplies	1.8	0.2	0.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				608.5	672.3	674.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Support services allocated to the Office of Administrative Hearings	Administrative Hearings	2010101	11100	4.6	9.2	9.2
59020	Administration Support services costs allocated to the Alaska Oil and Gas Conservation Commission	AK Oil & Gas Conservation Comm	2010101	11100	17.8	20.7	20.7
59020	Administration Support services costs allocated to the Alaska Public Offices Commission	Alaska Public Offices Comm	2010101	11100	4.6	5.1	5.1
59020	Administration Support services costs allocated to Central Mail	Central Mail	2010101	11100	11.5	11.8	14.1
59020	Administration Support services costs allocated to DOA Information Technology Support Services	DOA Info Tech Support	2010101	11100	3.7	4.4	4.4
59020	Administration Support services costs allocated to Enterprise Technology Services	Enterprise Technology Services	2010101	11100	145.3	157.6	157.6
59020	Administration Support services costs allocated to E-Travel	E-Travel	2010101	11100	8.8	9.5	9.5
59020	Administration Support services costs allocated to Facilities	Facilities	2010101	11100	41.4	60.4	60.4
59020	Administration Support services costs allocated to Facilities Administration	Facilities Administration	2010101	11100	4.5	5.5	5.5
59020	Administration Support services costs allocated to the Division of Finance	Finance	2010101	11100	28.5	35.0	35.0
59020	Administration Support services costs allocated to Labor Relations	Labor Relations	2010101	11100	3.7	4.6	4.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				608.5	672.3	674.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Support services costs allocated to Lease Administration	Lease Administration	2010101	11100	3.8	4.5	4.5
59020	Administration Support services costs allocated to the Division of Motor Vehicles	Motor Vehicles	2010101	11100	57.1	56.5	56.5
59020	Administration Support services costs allocated to Office of Public Advocacy	Office of Public Advocacy	2010101	11100	78.9	79.9	79.9
59020	Administration Support services costs allocated to the Division of Personnel	Personnel	2010101	11100	53.4	57.1	57.1
59020	Administration Support services costs allocated to Property Management	Property Management	2010101	11100	2.0	3.4	3.4
59020	Administration Support services costs allocated to the Public Defender Agency	Public Defender Agency	2010101	11100	75.8	82.0	82.0
59020	Administration Support services costs allocated to the Purchasing component	Purchasing	2010101	11100	4.2	4.5	4.5
59020	Administration Support services costs allocated to the Division of Retirement and Benefits	Retirement and Benefits	2010101	11100	46.8	50.4	50.4
59020	Administration Support services costs allocated to Risk Management	Risk Management	2010101	11100	10.9	8.8	8.8
59020	Administration Support services costs allocated to the Violent Crimes Compensation Board	Violent Crimes Comp Board	2010101	11100	1.2	1.4	1.4

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.8	3.8	3.8
73805 IT-Non-Telecommunication subtotal:					3.8	3.8	3.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	13.2	13.2	13.2
73806 IT-Telecommunication subtotal:					13.2	13.2	13.2
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.5	3.2	3.2
73809 Mail subtotal:					3.5	3.2	3.2
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	0.0	0.0	0.0
73811 Building Leases subtotal:					0.0	0.0	0.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	7.4	9.0	9.0
73812 Legal subtotal:					7.4	9.0	9.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.5	0.5
73814 Insurance subtotal:					0.2	0.5	0.5
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.3	0.5	0.5
73815 Financial subtotal:					0.3	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Inter-dept	Personnel	0.1	0.0	0.0
73816	ADA Compliance		Intra-dept		0.0	0.5	0.5
73816 ADA Compliance subtotal:					0.1	0.5	0.5
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.1	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.8	0.8	0.8
73819 Commission Sales (IA Svcs) subtotal:					0.8	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	7.7	10.0	10.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					7.7	10.0	10.0
Office of the Commissioner total:					37.1	42.0	42.0
Grand Total:					37.1	42.0	42.0

Component: Administrative Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

- Provide the necessary support services to divisions with staff turnover.
- Developed Enterprise Technology Services chargeback rates and worked with other divisions to develop chargeback rates for Risk Management, and the Division of Personnel.
- Streamlined processes in the Department of Administration Information Technology to provide better services.

Key Component Challenges

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

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

Administrative Support - Meeting the demand for increased administrative support.

Chargeback - Reviewing current methods, delivering rates earlier, and assuring rates are accurate continue to be a challenge.

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

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.07	Executive Budget Act
AS 39.20	Compensation and Allowances (salaries and travel)
AS 44.21	Department of Administration
AS 44.62	Administrative Procedure Act

AS 44.77 Claims Against the State

Contact Information**Contact:** Cheryl Lowenstein, Division Director, Administrative Services**Phone:** (907) 465-5655**Fax:** (907) 465-2194**E-mail:** cheryl.lowenstein@alaska.gov

Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,657.0	2,119.5	2,153.4
72000 Travel	1.3	10.0	6.7
73000 Services	781.1	720.7	1,416.1
74000 Commodities	16.7	16.2	16.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,456.1	2,866.4	3,592.4
Funding Sources:			
1004 General Fund Receipts	115.5	121.1	846.5
1007 Interagency Receipts	2,340.6	2,745.3	2,745.9
Funding Totals	2,456.1	2,866.4	3,592.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	2,340.6	2,745.3	2,745.9
Restricted Total		2,340.6	2,745.3	2,745.9
Total Estimated Revenues		2,340.6	2,745.3	2,745.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	121.1	0.0	2,745.3	0.0	2,866.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.6	0.0	0.6
Proposed budget increases:					
-Department of Administration Core Services Rates	725.4	0.0	0.0	0.0	725.4
FY2014 Governor	846.5	0.0	2,745.9	0.0	3,592.4

Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	20	20	Annual Salaries	1,413,204
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	828,354
			<i>Less 3.93% Vacancy Factor</i>	(88,158)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,153,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	4	0	4
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Specialist I	0	0	1	0	1
Human Resource Specialist III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	0	0	20	0	20

Component Detail All Funds
Department of Administration

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,657.0	1,854.5	1,854.5	2,119.5	2,153.4	33.9	1.6%
72000 Travel	1.3	10.0	10.0	10.0	6.7	-3.3	-33.0%
73000 Services	781.1	685.7	685.7	720.7	1,416.1	695.4	96.5%
74000 Commodities	16.7	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,456.1	2,566.4	2,566.4	2,866.4	3,592.4	726.0	25.3%
Fund Sources:							
1004 Gen Fund (UGF)	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
1007 I/A Rcpts (Other)	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	0.6	0.0%
Unrestricted General (UGF)	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	0.6	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		121.1										
1007 I/A Rcpts		2,445.3										
Subtotal		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from Division of Personnel												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services functions are transferred from the Division of Personnel to the Division of Administrative Services.												
Human Resource Specialist I, 02-2007, Juneau												
Human Resource Specialist III, 02-2101, Juneau												
Add Accountant V (02-1159) for Rate and Structure Reviews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Accountant V for review of rates and structures.												
Accountant V (02-1159), range 22, Juneau.												
Transfer from Personnel to Cover Increased Costs Due to Decentralization, Inflation and Core Services												
	Trin	300.0	265.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Transfer is needed to cover increased costs due to the transfer in of staff, inflation and core services.												
Subtotal		2,866.4	2,119.5	10.0	720.7	16.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.3	-3.3	-30.0	0.0	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization will be needed in the personal services line to cover the increased cost.												
Department of Administration Core Services Rates												
	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0014	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		68,979	0	0	41,201	110,180	44,072
02-1006	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		97,634	0	0	50,911	148,545	7,427
02-1007	Procurement Spec V	FT	A	SS	Juneau	205	21F / J	12.0		89,860	0	0	48,139	137,999	0
02-1030	Division Director	FT	A	XE	Juneau	NAA	27K / L	12.0		126,810	0	0	61,072	187,882	9,394
02-1048	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,196	79,720	3,986
02-1072	Administrative Assistant II	FT	1	GP	Juneau	205	14B / C	12.0		45,127	0	0	32,698	77,825	3,891
02-1082	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	45,327	127,299	0
02-1086	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	47,316	134,868	6,743
02-1116	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	41,256	110,388	5,519
02-1151	Budget Analyst IV	FT	A	GP	Juneau	205	21E / F	12.0		83,193	0	0	46,269	129,462	0
02-1159	Accountant V	FT	A	GG	Juneau	105	22C / D	9.6		66,902	0	0	37,139	104,041	26,010
02-2007	Human Resource Specialist I	FT	1	KK	Juneau	205	16B / C	12.0		55,320	0	0	35,802	91,122	4,556
02-2101	Human Resource Specialist III	FT	A	KK	Juneau	205	20F	12.0		81,348	0	0	45,081	126,429	6,322
02-3054	Accountant IV	FT	1	SS	Juneau	205	20B / C	12.0		72,427	0	0	41,924	114,351	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		52,188	0	0	35,215	87,403	0
02-3203	Accounting Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,006	0	0	30,872	70,878	3,544
02-6305	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		56,015	0	0	36,580	92,595	0
02-6306	Accounting Tech II	FT	1	GP	Juneau	205	14A / B	12.0		44,938	0	0	32,631	77,569	3,879
02-6307	Accountant IV	FT	1	GP	Juneau	205	20E / F	12.0		75,541	0	0	43,541	119,082	0
02-6650	Accounting Tech III	FT	A	GP	Juneau	205	16M	12.0		71,736	0	0	42,184	113,920	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	1,413,204
<div> <div>Full Time Positions:</div> <div>20</div> <div>0</div> <div>0</div> </div>														Total COLA:	0
<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:	828,354
<div> <div>Positions in Component:</div> <div>20</div> <div>0</div> <div>0</div> </div>														Total Pre-Vacancy:	2,241,558
														Minus Vacancy Adjustment of 3.93%:	(88,158)
														Total Post-Vacancy:	2,153,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,153,400
<div> <div>Total Component Months:</div> <div>237.6</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.

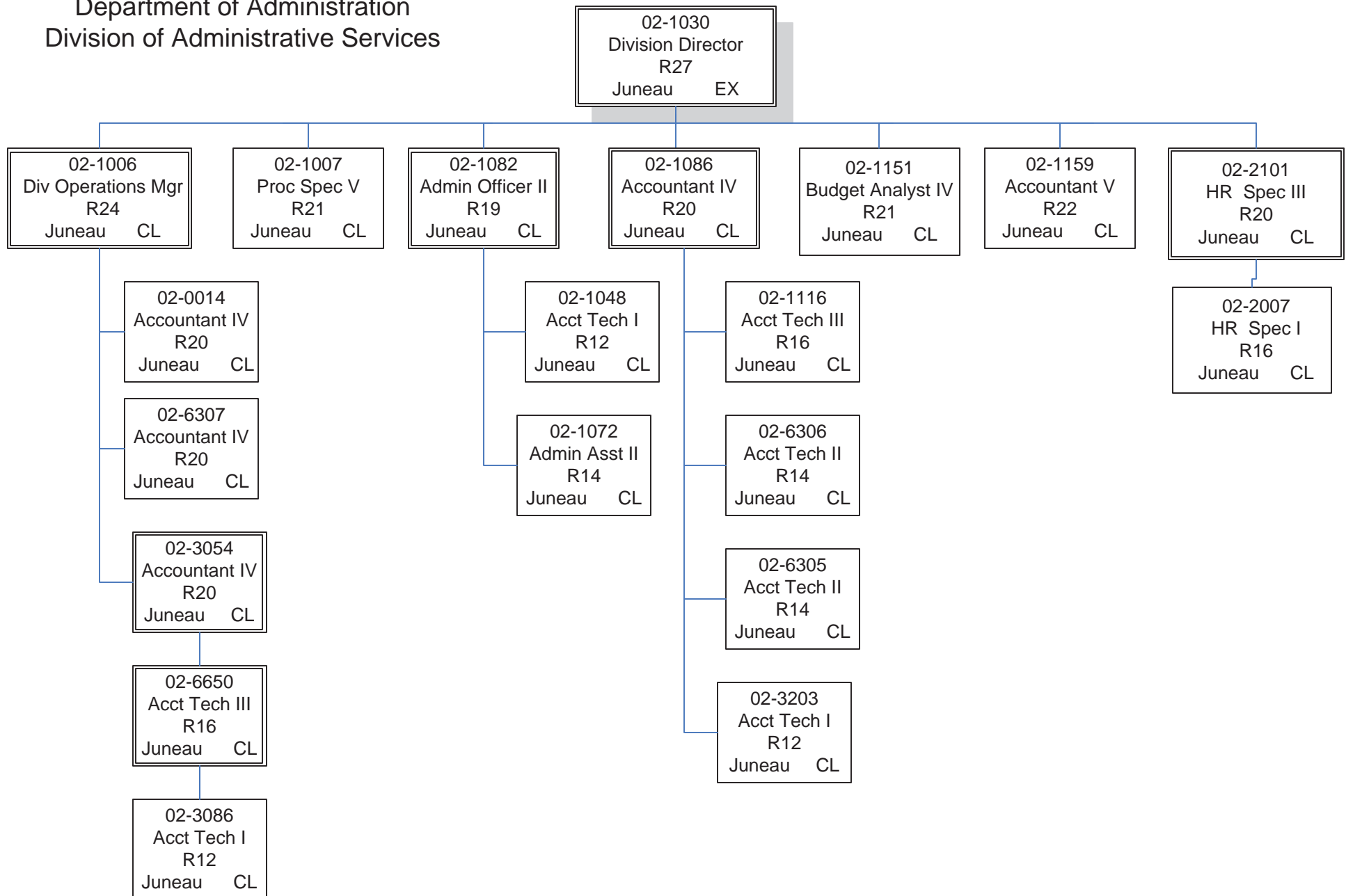
Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	125,344	120,414	5.59%
1007 Interagency Receipts	2,116,214	2,032,986	94.41%
Total PCN Funding:	2,241,558	2,153,400	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.

Department of Administration
Division of Administrative Services



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.3	10.0	6.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1.3	10.0	6.7
72110	Employee Travel (Instate)	Employee travel for administrative purposes	1.3	10.0	6.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			781.1	720.7	1,416.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				781.1	720.7	1,416.1
73002	Interagency Services	Admin Core services rates to include Risk Management, Personnel, Information Technology Services, and Public Building Fund.		0.0	0.0	725.4
73025	Education Services	Conference fees, professional memberships and employee tuition		3.3	1.3	3.3
73150	Information Technlgy	Software licensing and maintenance		5.2	3.5	3.5
73156	Telecommunication	Cable, cell phone and long distance		1.1	1.0	1.0
73225	Delivery Services	Freight and courier costs		0.5	0.5	0.5
73525	Utilities			0.7	0.0	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs		1.9	1.7	1.7
73675	Equipment/Machinery	Repair of copier and equipment, and new cubicles		120.7	25.0	25.0
73750	Other Services (Non IA Svcs)	Other service costs		1.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	9.4	12.0	12.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	25.5	30.0	30.0
73809	Mail	Central Mail	Costs for central mail room services	5.0	7.0	7.0
73810	Human Resources	Personnel	Management/consulting for human resource services	585.1	602.5	572.5
73813	Auditing	Legislative Audit	Auditing services including compliance audits	0.0	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.5	0.5	0.5
73815	Financial	Finance	Division of Finance chargeback for services	1.1	1.2	1.2
73816	ADA Compliance	Americans With Disabilities		0.2	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			781.1	720.7	1,416.1
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.2
73818	Training (Services-IA Svcs)	Admin	Training	0.5	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.2
73913	Employee Tuition			0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	19.4	30.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		16.7	16.2	16.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			16.7	16.2	16.2
74200	Business	Business and office supplies	16.3	16.0	16.0
74600	Safety (Commodities)	Safety equipment and supplies	0.0	0.2	0.2
74979	Commodity Mgmt Alloc		0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,340.6	2,745.3	2,745.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Administrative Hearings	2020400	11100	13.4	27.6	27.6
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	AK Oil & Gas Conservation Comm	2020400	11100	51.4	62.3	62.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Alaska Public Offices Comm	2020400	11100	13.5	15.2	15.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Central Mail	2020400	11100	33.1	41.4	41.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	DOA Info Tech Support	2020400	11100	10.7	13.3	13.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Enterprise Technology Services	2020400	11100	418.9	473.5	474.1
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	E-Travel	2020400	11100	25.2	28.6	28.6
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities	2020400	11100	119.4	181.5	181.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities Administration	2020400	11100	13.0	16.4	16.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Finance	2020400	11100	82.2	125.2	125.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Labor Relations	2020400	11100	10.5	15.8	15.8
					FY2014 Governor		
					Released December 14, 2012		
12/16/12 11:57 AM					Department of Administration		
					Page 91		

Restricted Revenue Detail
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,340.6	2,745.3	2,745.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Lease Administration	2020400	11100	11.1	15.4	15.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Motor Vehicles	2020400	11100	164.7	185.1	185.1
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Office of Public Advocacy	2020400	11100	227.4	240.2	240.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Personnel	2020400	11100	154.0	171.7	171.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Property Management	2020400	11100	5.7	10.2	10.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Broadcasting Commission	2020400	11100	4.8	5.0	5.0
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Defender Agency	2020400	11100	218.4	246.4	246.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Purchasing	2020400	11100	12.3	13.5	13.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Retirement and Benefits	2020400	11100	134.9	151.5	151.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Risk Management	2020400	11100	31.5	26.4	26.4
59020	Administration	Violent Crimes Comp Board	2020400	11100	3.5	4.1	4.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,340.6	2,745.3	2,745.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration Enterprise Technology Services fiscal services	Enterprise Technology Services	2020404	11100	505.1	595.0	595.0
59020	Administration Risk Management Fiscal Services RSA	Risk Management	2029407	11100	75.9	80.0	80.0

Inter-Agency Services
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	9.4	12.0	12.0
73805 IT-Non-Telecommunication subtotal:					9.4	12.0	12.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	25.5	30.0	30.0
73806 IT-Telecommunication subtotal:					25.5	30.0	30.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.0	7.0	7.0
73809 Mail subtotal:					5.0	7.0	7.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	585.1	602.5	572.5
73810 Human Resources subtotal:					585.1	602.5	572.5
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	0.0	0.0	0.0
73813 Auditing subtotal:					0.0	0.0	0.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.5	0.5	0.5
73814 Insurance subtotal:					0.5	0.5	0.5
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.1	1.2	1.2
73815 Financial subtotal:					1.1	1.2	1.2
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.2	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.5	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	19.4	30.0	30.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					19.4	30.0	30.0
Administrative Services total:					646.7	684.6	654.6
Grand Total:					646.7	684.6	654.6

Component: DOA Information Technology Support

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

- Worked with department information technology (IT) professionals and department leadership to complete the department's Information Technology Plan.
- Worked on department Microsoft True-up, Enterprise and Select Agreements.
- Successfully completed the mailbox conversion to Exchange 2010
- Developed a patching system for all department computers statewide that applied non-platform specific security patches to all Microsoft (MS) related products.
- Developed a system for patching non-DOA standard divisional applications installed on multiple SOA computers.
- Built several application specific distribution packages which install/uninstall applications remotely and without disruption to SOA user using LANDesk's PUSH distribution method.
- Configured new standard Microsoft Windows 7 image for deployment with LANDesk, finalized standard installation procedures.
- Finalized the new look and feel standards development and the new Domain Name System (DNS) policy.

Key Component Challenges

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

Security Software Transition - Working with the SSO (State Security Office) to transition from our currently Symantec Endpoint Protection (SEP) software to the new McAfee SaaS client. Staff are participating in the testing, installation and deployment phase of the project.

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

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014

Statutory and Regulatory Authority

Not applicable.

Contact Information
<p>Contact: Myria Shakespeare, Data Processing Manager II, DOA-IT Phone: (907) 465-5738 Fax: (907) 465-3450 E-mail: myria.shakespeare@alaska.gov</p>

DOA Information Technology Support Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	978.1	1,080.4	1,080.4
72000 Travel	6.0	4.9	4.9
73000 Services	171.3	213.7	213.7
74000 Commodities	14.1	21.2	21.2
75000 Capital Outlay	12.0	52.5	52.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,181.5	1,372.7	1,372.7
Funding Sources:			
1004 General Fund Receipts	60.1	61.9	61.9
1007 Interagency Receipts	1,121.4	1,310.8	1,310.8
Funding Totals	1,181.5	1,372.7	1,372.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	1,121.4	1,310.8	1,310.8
Restricted Total		1,121.4	1,310.8	1,310.8
Total Estimated Revenues		1,121.4	1,310.8	1,310.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	61.9	0.0	1,310.8	0.0	1,372.7
FY2014 Governor	61.9	0.0	1,310.8	0.0	1,372.7

**DOA Information Technology Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	706,502
Part-time	0	0	Premium Pay	10,950
Nonpermanent	1	1	Annual Benefits	395,462
			<i>Less 2.92% Vacancy Factor</i>	<i>(32,514)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,080,400

Position Classification Summary

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

Component Detail All Funds
Department of Administration

Component: DOA Information Technology Support (AR11720) (2334)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	978.1	1,080.4	1,080.4	1,080.4	1,080.4	0.0	0.0%
72000 Travel	6.0	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	171.3	213.7	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	14.1	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	12.0	52.5	52.5	52.5	52.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	60.1	61.9	61.9	61.9	61.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,121.4	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
Unrestricted General (UGF)	60.1	61.9	61.9	61.9	61.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,121.4	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	61.9	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1007 I/A Rcpts		1,310.8										
	Subtotal	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1035	Internet Specialist I	FT	A	GP	Juneau	205	16B / C	12.0		52,408	0	0	35,294	87,702	4,385
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		102,674	0	0	52,707	155,381	7,769
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20M	12.0		95,856	0	1,600	50,847	148,303	7,415
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	1,200	42,171	113,871	5,694
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,659	0	1,300	38,342	99,301	4,965
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	205	20J	12.0		84,396	0	2,700	47,154	134,250	6,713
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,824	0	2,700	45,674	127,198	6,360
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18C / D	12.0		62,118	0	900	39,076	102,094	5,105
02-IN1202	College Intern I	NP	N	EE	Juneau	NAA	8E	12.0		34,032	0	0	3,849	37,881	1,894
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		66,035	0	550	40,348	106,933	5,347

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

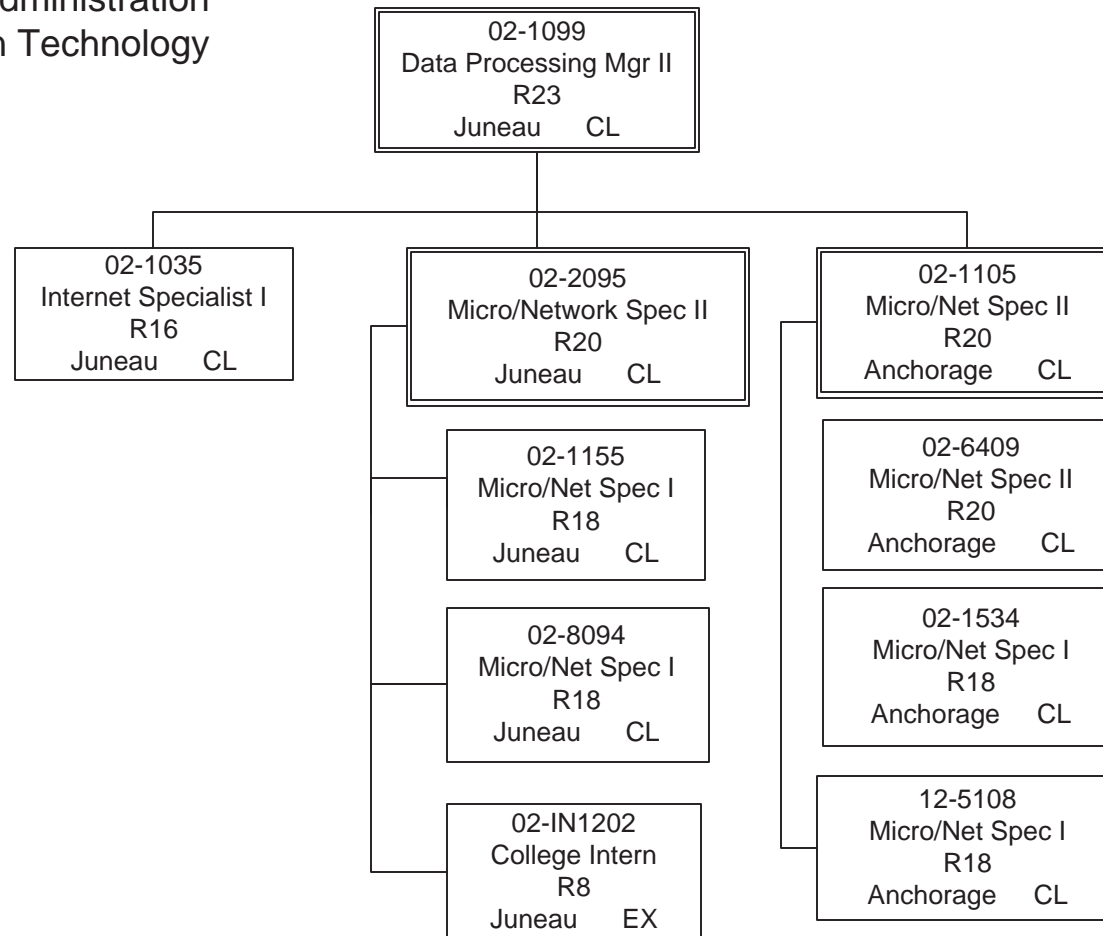
Total Component Months: 120.0

Total Salary Costs:	706,502
Total COLA:	0
Total Premium Pay::	10,950
Total Benefits:	395,462
Total Pre-Vacancy:	1,112,914
Minus Vacancy Adjustment of 2.92%:	(32,514)
Total Post-Vacancy:	1,080,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,080,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	55,646	54,020	5.00%
1007 Interagency Receipts	1,057,268	1,026,380	95.00%
Total PCN Funding:	1,112,914	1,080,400	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.

Department of Administration
DOA-Information Technology



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.0	4.9	4.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			6.0	4.9	4.9
72110	Employee Travel (Instate)	Employee travel for supervisory duties, training and providing services	6.0	4.9	4.9

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			171.3	213.7	213.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				171.3	213.7	213.7
73025	Education Services	Conference fees, memberships and employee tuition		24.7	25.0	25.0
73150	Information Technlgy	Software licensing and maintenance		33.7	69.2	69.2
73156	Telecommunication	Cell phones, long distance, and other wireless charges		2.0	2.5	2.5
73225	Delivery Services	Freight and courier costs		2.1	2.4	2.4
73525	Utilities			9.7	0.0	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.3	0.1	0.1
73805	IT-Non-Telecommunication	DOA Leases		58.4	20.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services and MICS	0.0	50.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	16.5	20.0	20.0
73809	Mail	Central Mail	Costs for central mail room services	3.4	3.5	3.5
73810	Human Resources	Personnel	Management/consulting for human resource services	0.0	0.0	0.0
73811	Building Leases	DOA Leases	Anchorage and Juneau computer rooms	0.0	0.0	20.0
73811	Building Leases	Facilities		4.8	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.2	0.2
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.5	0.5
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office and Administrative Services	14.9	20.0	20.0

Line Item Detail
Department of Administration
Services

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			171.3	213.7	213.7
chargeback for services					

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.1	21.2	21.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			14.1	21.2	21.2
74200	Business	Business and office supplies	14.1	21.2	21.2

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		12.0	52.5	52.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			12.0	52.5	52.5
75700	Equipment	Equipment purchases including servers	12.0	52.5	52.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,121.4	1,310.8	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Hearings	2029004	11100	10.7	13.8	13.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Services	2029004	11100	15.7	20.3	20.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	AK Oil & Gas Conservation Comm	2029004	11100	28.2	36.4	36.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Alaska Public Offices Comm	2029004	11100	12.5	16.1	16.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Central Mail	2029004	11100	7.4	9.5	9.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Enterprise Technology Services	2029004	11100	118.8	153.3	153.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	E-Travel	2029004	11100	3.3	0.1	0.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities	2029004	11100	11.6	14.9	14.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,121.4	1,310.8	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities Administration	2029004	11100	12.1	15.5	15.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Finance	2029004	11100	49.1	67.3	67.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Labor Relations	2029004	11100	8.4	10.7	10.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Lease Administration	2029004	11100	9.3	11.9	11.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Motor Vehicles	2029004	11100	142.2	183.2	183.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029004	11100	112.1	144.4	144.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of the Commissioner	2029004	11100	6.4	8.4	8.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Personnel	2029004	11100	164.8	212.4	212.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,121.4	1,310.8	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Property Management	2029004	11100	6.4	8.4	8.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Public Defender Agency	2029004	11100	164.4	211.8	211.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Purchasing	2029004	11100	12.9	16.7	16.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Retirement and Benefits	2029004	11100	105.6	136.0	136.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Risk Management	2029004	11100	4.6	6.0	6.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Violent Crimes Comp Board	2029004	11100	2.8	3.6	3.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029006	11100	112.1	10.1	10.1

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services and MICS	Intra-dept	DOA Leases	58.4	20.0	0.0
73805	IT-Non-Telecommunication		Intra-dept	Enterprise Technology Services	0.0	50.0	50.0
73805 IT-Non-Telecommunication subtotal:					58.4	70.0	50.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	16.5	20.0	20.0
73806 IT-Telecommunication subtotal:					16.5	20.0	20.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.4	3.5	3.5
73809 Mail subtotal:					3.4	3.5	3.5
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	0.0	0.0	0.0
73810 Human Resources subtotal:					0.0	0.0	0.0
73811	Building Leases	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	0.0	0.0	20.0
73811	Building Leases		Intra-dept	Facilities	4.8	0.0	0.0
73811 Building Leases subtotal:					4.8	0.0	20.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.2
73814 Insurance subtotal:					0.2	0.2	0.2
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.5	0.5
73815 Financial subtotal:					0.4	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance		Intra-dept	Personnel	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	14.9	20.0	20.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					14.9	20.0	20.0
DOA Information Technology Support total:					98.8	114.5	114.5
Grand Total:					98.8	114.5	114.5

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 <http://omb.alaska.gov/results>.)

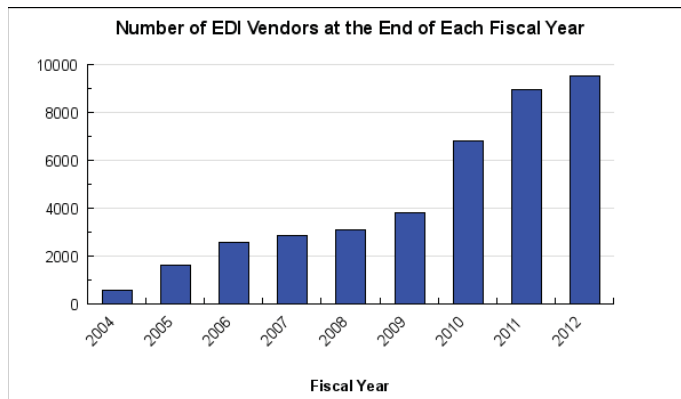
Core Services

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

Measures by Core Service

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

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



3. Payroll processing and accounting for all three branches of government.

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



5. User documentation and information technology to support all services.

Major Component Accomplishments in 2012

- Successfully implemented a debt management system, which consolidates all of the state's bonds into a single repository for efficient management and reporting. The system is integrated with the AKSAS financial system and will eventually be integrated with the the new Integrated Resource Information System (IRIS).
- Improved security for personally identifiable and confidential information, by completing the physical work space improvements in the State Office Building where confidential information is stored.
- Renegotiated One Card rebate program to increase the refund rate to the state.
- Received the Certificate of Excellence for Achievement in Financial Reporting from the Government Finance Officer Association. This award is the highest form of recognition in government accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. The division received its ninth consecutive annual award for the FY2011 Comprehensive Annual Financial Report.

Key Component Challenges

Aging Technology - Statewide accounting, payroll, and human resources systems are built with technology that is no longer taught in most colleges. When compared to current technology, these systems require more training for users and are more difficult to maintain. The existing administrative systems are approaching the end of their useful life cycle and will be replaced over the next 2-4 years with a fully integrated Enterprise Resource Planning (ERP) system; however, it will continue to be a maintenance challenge operating these legacy systems during the interim.

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

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

Significant Changes in Results to be Delivered in FY2014

Integrated Resource Information System (IRIS) - An integrated financial, payroll, human resource, and procurement Enterprise Resource Planning (ERP) system has been procured after a lengthy process to ensure the proper selection of the application that will sustain the state for the foreseeable future. The effort associated with the IRIS project is

substantial, and will involve all agencies and impact every state employee and the vendor community that the state does business. In order to manage change, the IRIS project has multiple implementation phases over a five (5) year period:

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

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

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

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

Computer Based Training (CBT) - A number of CBT independent courses have been developed and released for the state's current accounting system (AKSAS) and the ALDER data warehouse. Delivery of training in a self-paced electronic format improves the timely delivery of services while allowing trainer resources to focus on developing new curriculum for IRIS. Training for IRIS will be through new CBT modules, online help within the system, and instructor-led courses.

LearnAlaska - A component of the IRIS project is an integrated web-based Learning Management System (LMS) that the state will leverage to manage, track and analyze workforce training efforts. LearnAlaska capabilities include managing courses, enrolling participants, provides a platform for CBT modules, collecting trainee feedback, managing employee transcripts, and managing educational material for instructor-led training. Early adapters will be Department of Administration however the system will be available to all agencies after initial pilot.

Statutory and Regulatory Authority

AK Statute	Description
09.35.330	Attachment of salary, wages, etc. of employees (mandate)
11.56.210	Unsworn falsification on certifying officer affidavits for systems
11.56.860	Misuse of confidential information
14.40.170	Duties and powers of Board of Regents
14.40.290	Property and funds generally
14.40.400	Fund for money from sale or lease of land granted by Act of Congress
14.43.325	Payments to the memorial scholarship revolving loan fund
22.05.140	Judicial pay distribution restriction chief justice
22.07.090	Judicial pay distribution restriction court of appeals judges
22.10.190	Judicial pay distribution restriction superior court judges
22.15.220	Judicial pay distribution restriction supreme court judges
23.30.175	Computation for Workers' Compensation
23.30.220	Determination of spendable weekly wage for Workers' Compensation
23.40	Labor organizations
34.45.320	Payment or delivery of abandoned property
37.05.020	Adoption of regulations
37.05.040	Legal custody of records
37.05.130	General powers, responsible for all accounts and purchases
37.05.140	Accounting system
37.05.142	Accounting for program receipts
37.05.150	Fund and accounts
37.05.165	Petty cash accounts
37.05.170	Restrictions on payments and obligations

37.05.180	Limitation on payment of warrants
37.05.190	Pre-audit of claims
37.05.200	Pre-audit of receipts
37.05.210	Fiscal reporting and statistics
37.05.285	Payment for state purchases (includes interest provisions)
37.05.500	Special funds
37.05.510	Working reserve account
37.05.910	Applicability to University of Alaska (uniform financial procedures)
37.05.920	Fiscal year
37.10.010	Disbursements
37.10.030	Responsibility of officer or employee approving or certifying voucher
37.10.050	Charges for state services; collection, accounting, and deposit of state money
37.10.088	Department of Administration authorized to make advances to the University
37.15.012	Continuing debt service appropriation
37.15.170	State bond committee to certify annual principal, interest, and reserve requirements
37.25.010	Unexpended balances of one-year appropriations
37.25.020	Unexpended balances of appropriations for capital projects
37.25.050	Methods of disbursement
39.20	Compensation, allowances, and leave (includes travel regulations)
39.25	State Personnel Act - availability, confidentiality, and retention of employee information
39.27.025	Shift differential
39.30	Insurance and supplemental employee benefits
39.35.680	Definition of compensation for retirement system
39.40	U.S. savings bonds
39.45	Public Employees' deferred compensation plan
43.05.170	Payment of warrants
44.17.010	Delegation of functions
44.17.030	Adoption of regulations
44.21.020	Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes
44.21.040	Records or accounts of claims and warrants
44.62	Administrative procedure act
44.77	Claims against the state

Federal Requirements

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

Contact Information

Contact: Scot Arehart, Division Director, Finance

Phone: (907) 465-3435

Fax: (907) 465-2169

E-mail: scot.arehart@alaska.gov

Finance Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,342.7	7,421.8	7,423.5
72000 Travel	29.9	35.2	35.2
73000 Services	2,803.9	3,300.4	3,365.4
74000 Commodities	217.7	134.4	69.4
75000 Capital Outlay	21.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,415.6	10,891.8	10,893.5
Funding Sources:			
1004 General Fund Receipts	5,333.6	6,243.9	6,245.6
1005 General Fund/Program Receipts	575.6	463.1	463.1
1007 Interagency Receipts	1,985.8	1,831.0	1,831.0
1061 Capital Improvement Project Receipts	1,520.6	2,353.8	2,353.8
Funding Totals	9,415.6	10,891.8	10,893.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	125.5	0.0	0.0
Unrestricted Fund	68515	14.9	0.0	0.0
Unrestricted Total		140.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,428.7	1,831.0	1,831.0
General Fund Program Receipts	51060	575.6	463.1	463.1
Federal Economic Stimulus	51118	1.0	0.0	0.0
Capital Improvement Project Receipts	51200	1,520.6	2,353.8	2,353.8
Restricted Total		3,525.9	4,647.9	4,647.9
Total Estimated Revenues		3,666.3	4,647.9	4,647.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	6,243.9	463.1	4,184.8	0.0	10,891.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.7	0.0	0.0	0.0	1.7
FY2014 Governor	6,245.6	463.1	4,184.8	0.0	10,893.5

Finance
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	63	63	Annual Salaries	5,836,867
Part-time	0	0	Premium Pay	24,000
Nonpermanent	15	15	Annual Benefits	3,134,211
			<i>Less 17.47% Vacancy Factor</i>	(1,571,578)
			Lump Sum Premium Pay	0
Totals	78	78	Total Personal Services	7,423,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	5	0	5
Accountant IV	0	0	9	0	9
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	3	1	4
Analyst/Programmer V	0	0	3	0	3
Business Analyst I	0	0	4	0	4
Business Analyst II	0	0	18	0	18
Business Analyst III	0	0	4	0	4
Business Analyst IV	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
Data Processing Mgr III	0	0	2	0	2
Database Specialist I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Technician II	0	0	3	0	3
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Payroll Manager	0	0	1	0	1
Payroll Specialist I	0	0	2	0	2
Payroll Specialist II	0	0	2	0	2
Payroll Specialist III	0	0	1	0	1
Publications Spec III	0	0	1	0	1
State Accountant	0	0	1	0	1
Totals	0	0	77	1	78

Component Detail All Funds
Department of Administration

Component: Finance (AR11725) (59)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,342.7	7,421.8	7,421.8	7,421.8	7,423.5	1.7	0.0%
72000 Travel	29.9	35.2	35.2	35.2	35.2	0.0	0.0%
73000 Services	2,803.9	3,300.4	3,300.4	3,300.4	3,365.4	65.0	2.0%
74000 Commodities	217.7	134.4	134.4	134.4	69.4	-65.0	-48.4%
75000 Capital Outlay	21.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	1.7	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	5,333.6	6,243.9	6,243.9	6,243.9	6,245.6	1.7	0.0%
1005 GF/Prgm (DGF)	575.6	463.1	463.1	463.1	463.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,985.8	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,520.6	2,353.8	2,353.8	2,353.8	2,353.8	0.0	0.0%
Unrestricted General (UGF)	5,333.6	6,243.9	6,243.9	6,243.9	6,245.6	1.7	0.0%
Designated General (DGF)	575.6	463.1	463.1	463.1	463.1	0.0	0.0%
Other Funds	3,506.4	4,184.8	4,184.8	4,184.8	4,184.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	64	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	15	15	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
1004 Gen Fund		6,243.9										
1005 GF/Prgm		463.1										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		2,353.8										
Subtotal		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Non-Permanent Positions for Integrated Resource Information System (IRIS) Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Below are three of 12 positions that have been classified and filled to date. Positions will be classified and filled as needed for the Integrated Resource Information System (IRIS) project.												
Business Analyst II, 02-N12023, range 21, Juneau												
Business Analyst II, 02-N13005, range 21, Juneau												
Business Analyst II, 02-N13006, range 21, Juneau												
Add Long Term Non-Permanent Analyst Programmer IV (02-N12016) for State Accounting System Maintenance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establishment of a new Analyst/Programmer IV to support the Integrated Resource Information System (IRIS) which is replacing Alaska State Accounting System (AKSAS). Currently these duties are assigned to Analyst/Programmer V, 02-4077, range 22. The incumbent is pending retirement.												
Analyst/Programmer IV, 02-N12016, range 21, Juneau.												
Add College Intern III (02-#059) and College Intern II (02-#060) for Internship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The Division of Finance college interns assist in multiple sections within the division, including Director's Office, Systems Administration, Payroll, and State Travel Office. One intern will work year round and the other will work in the summer when there is additional archiving and filing that needs to be done.												
College Intern III (02-X059), range 10, Juneau												
College Intern II, (02-#060), range 9, Juneau												
Delete College Intern I (02-IN0904) and Student Intern II (02-N06006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

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	
College Intern (02-IN0904) and Student Intern (02-N06006) positions expired on 6/30/2012.												
	Subtotal	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	15
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY2014 Salary and Health Insurance increase : \$1.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.7												
Align Authority to Cover Service Costs												
	LIT	0.0	0.0	0.0	65.0	-65.0	0.0	0.0	0.0	0	0	0
Based on FY2014 spending plan we are anticipating increased cost in our service line. Much of the increases are due to increased costs. FY2012 the division incurred some one-time costs in the commodities line; therefore, funds are available to transfer.												
	Totals	10,893.5	7,423.5	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-712X	Accountant IV	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	47,639	134,675	134,675
02-?050	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,068	0	0	26,584	99,652	0
02-?051	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,068	0	0	26,584	99,652	0
02-?052	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,068	0	0	26,584	99,652	0
02-?053	Business Analyst II	NP	A	GP	Juneau	205	20D	12.0		73,068	0	0	26,584	99,652	0
02-?054	Business Analyst II	NP	A	GP	Juneau	205	20C / D	12.0		73,068	0	0	26,584	99,652	0
02-?055	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		65,904	0	0	25,606	91,510	0
02-?059	College Intern III	NP	A	EE	Juneau	NAA	10A	6.0		17,016	0	0	1,925	18,941	18,941
02-?060	College Intern II	NP	A	EE	Juneau	NAA	9A	12.0		32,052	0	0	3,625	35,677	35,677
02-2133	Database Specialist I	FT	A	KK	Juneau	205	20F	12.0		81,348	0	4,500	46,685	132,533	132,533
02-4001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		122,040	0	0	59,664	181,704	181,704
02-4004	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		68,442	0	0	41,010	109,452	109,452
02-4005	Accountant IV	FT	A	SS	Juneau	205	20J / K	12.0		84,528	0	0	46,238	130,766	130,766
02-4010	State Accountant	FT	A	XE	Juneau	NAA	24L / M	12.0		117,238	0	0	58,246	175,484	175,484
02-4011	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		109,877	0	0	55,275	165,152	165,152
02-4012	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		59,284	0	0	37,745	97,029	97,029
02-4013	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		71,142	0	0	41,972	113,114	113,114
02-4014	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		81,475	0	0	45,150	126,625	126,625
02-4017	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		73,349	0	0	42,759	116,108	116,108
02-4020	Payroll Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		68,274	0	0	40,420	108,694	108,694
02-4021	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	42,775	116,167	116,167
02-4022	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,516	0	0	32,663	79,179	79,179
02-4023	Payroll Specialist II	FT	A	KK	Juneau	205	18F	12.0		71,244	0	0	41,478	112,722	112,722
02-4025	Payroll Specialist III	FT	A	KK	Juneau	205	20J	12.0		84,396	0	0	46,167	130,563	130,563
02-4026	Analyst/Programmer IV	FT	A	GP	Claremore, Oklahoma	200	20L / M	12.0		88,291	0	4,500	49,690	142,481	142,481
02-4027	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		74,190	0	0	43,059	117,249	117,249
02-4029	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		62,468	0	0	38,880	101,348	101,348
02-4030	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	43,459	118,771	118,771
02-4035	Payroll Manager	FT	A	KK	Juneau	205	22P / Q	12.0		120,428	0	0	58,600	179,028	179,028
02-4036	Accountant IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	45,316	125,836	125,836
02-4038	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		73,816	0	0	42,926	116,742	116,742
02-4039	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,191	0	0	32,721	77,912	77,912
02-4040	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		89,700	0	0	48,082	137,782	137,782
02-4041	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	35,566	88,739	88,739
02-4043	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		55,436	0	0	35,843	91,279	91,279
02-4044	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,984	0	0	31,578	73,562	73,562

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: FY2014 Governor (10289)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-4045	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,012	0	0	34,266	85,278	85,278
02-4050	Accountant III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,744	112,244	112,244
02-4052	Payroll Specialist I	FT	A	KK	Juneau	205	16F	12.0		62,232	0	0	38,266	100,498	100,498
02-4053	Office Assistant I	FT	A	KK	Juneau	205	8L	12.0		40,932	0	0	30,672	71,604	71,604
02-4074	Data Processing Mgr III	FT	A	SS	Juneau	205	24N / O	12.0		128,508	0	0	61,009	189,517	189,517
02-4075	Accountant V	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	54,491	162,167	162,167
02-4077	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		82,584	0	0	45,545	128,129	128,129
02-4078	Analyst/Programmer V	FT	A	KK	Juneau	205	22D / E	12.0		89,700	0	4,500	49,662	143,862	143,862
02-4079	Analyst/Programmer IV	FT	1	GP	Juneau	205	20A	12.0		65,904	0	0	40,105	106,009	106,009
02-4081	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,162	0	0	42,693	115,855	115,855
02-4082	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		107,424	0	3,500	56,155	167,079	167,079
02-4084	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		62,030	0	3,500	39,972	105,502	105,502
02-4085	Payroll Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		54,816	0	0	35,622	90,438	90,438
02-4086	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		82,358	0	0	45,465	127,823	127,823
02-4091	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		75,911	0	0	43,673	119,584	119,584
02-4094	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		41,091	0	0	31,259	72,350	72,350
02-4096	Business Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		79,290	0	0	44,877	124,167	0
02-4097	Business Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		80,418	0	0	45,279	125,697	0
02-4098	Deputy Director	FT	A	XE	Juneau	NAA	25N / O	12.0		134,627	0	0	63,380	198,007	198,007
02-4099	Information Officer III	FT	A	GP	Juneau	205	20D / E	12.0		74,658	0	0	43,226	117,884	0
02-4100	Business Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		78,163	0	0	44,475	122,638	0
02-4101	Business Analyst IV	FT	A	SS	Juneau	205	24E / F	12.0		105,800	0	0	53,822	159,622	0
02-4102	Business Analyst III	FT	A	SS	Juneau	205	23E / F	12.0		98,673	0	0	51,281	149,954	0
02-4103	Business Analyst I	FT	A	GP	Juneau	205	19A / B	12.0		63,430	0	0	39,223	102,653	0
02-4104	Business Analyst I	FT	A	GP	Juneau	205	19A / B	12.0		63,430	0	0	39,223	102,653	0
02-4105	Business Analyst III	FT	A	SS	Juneau	205	23M / N	12.0		118,956	0	0	58,190	177,146	0
02-4106	Business Analyst I	FT	A	GP	Juneau	205	19C / D	12.0		67,230	0	0	40,578	107,808	0
02-4107	Business Analyst II	FT	A	GP	Juneau	205	21J / K	12.0		91,916	0	0	49,378	141,294	0
02-4109	Business Analyst III	FT	A	SS	Juneau	205	23B / C	12.0		89,464	0	0	47,998	137,462	0
02-4110	Business Analyst I	FT	A	GP	Juneau	205	19C / D	12.0		67,230	0	0	40,578	107,808	0
02-4111	Business Analyst II	FT	A	GP	Juneau	205	21A / B	12.0		72,640	0	0	42,506	115,146	0
02-4112	Business Analyst II	FT	A	GP	Juneau	205	21K / L	12.0		95,508	0	0	50,659	146,167	0
02-4113	Business Analyst III	FT	A	GP	Juneau	205	23B / C	12.0		85,515	0	0	47,096	132,611	0
02-4114	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,143	0	0	33,060	79,203	0
02-N12016	Analyst/Programmer IV	NP	A	GP	Juneau	205	20L	12.0		50,015	0	3,500	23,915	77,430	77,430
02-N12023	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		65,904	0	0	25,606	91,510	0
02-N12024	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		65,904	0	0	25,606	91,510	0
02-N13005	Business Analyst II	NP	A	GP	Juneau	205	20A	12.0		36,504	0	0	21,593	58,097	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

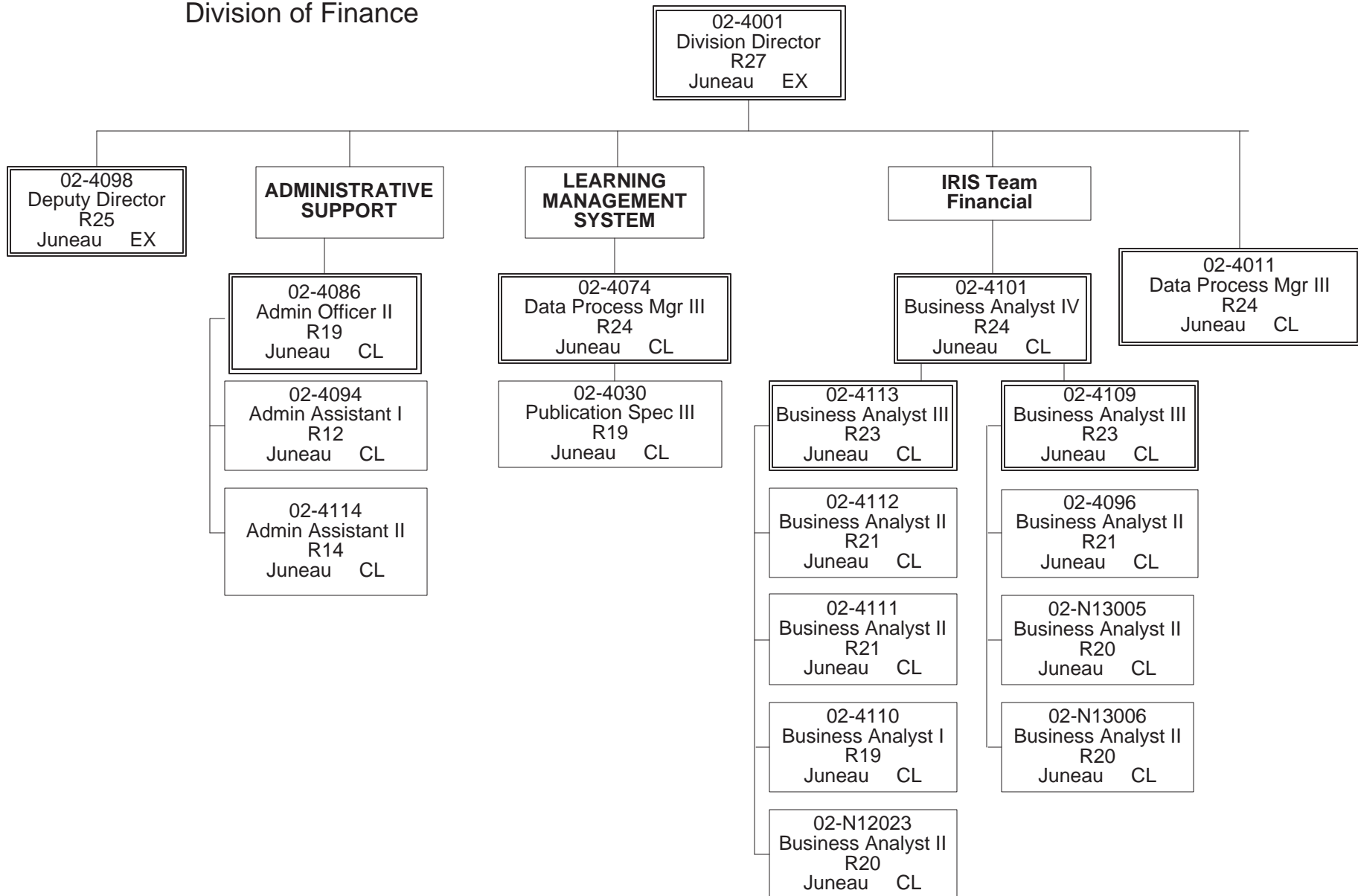
Scenario: FY2014 Governor (10289)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-N13006	Business Analyst II	NP	A	GP	Juneau	205	20B	12.0		68,352	0	0	25,940	94,292	0
02-N13016	Business Analyst II	NP	A	GP	Juneau	205	20C / D	12.0		72,533	0	0	26,511	99,044	0
02-N13017	Business Analyst II	NP	A	GP	Juneau	205	20B / B	12.0		68,352	0	0	25,940	94,292	0
11-0224	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		59,970	0	0	37,990	97,960	97,960
<div> <div> Total Positions Full Time Positions: 63 Part Time Positions: 0 Non Permanent Positions: 15 Positions in Component: 78 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 5,836,867 Total COLA: 0 Total Premium Pay:: 24,000 Total Benefits: 3,134,211	
Total Component Months: 930.0														Total Pre-Vacancy: 8,995,078 Minus Vacancy Adjustment of 17.47%: (1,571,578) Total Post-Vacancy: 7,423,500 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 7,423,500	

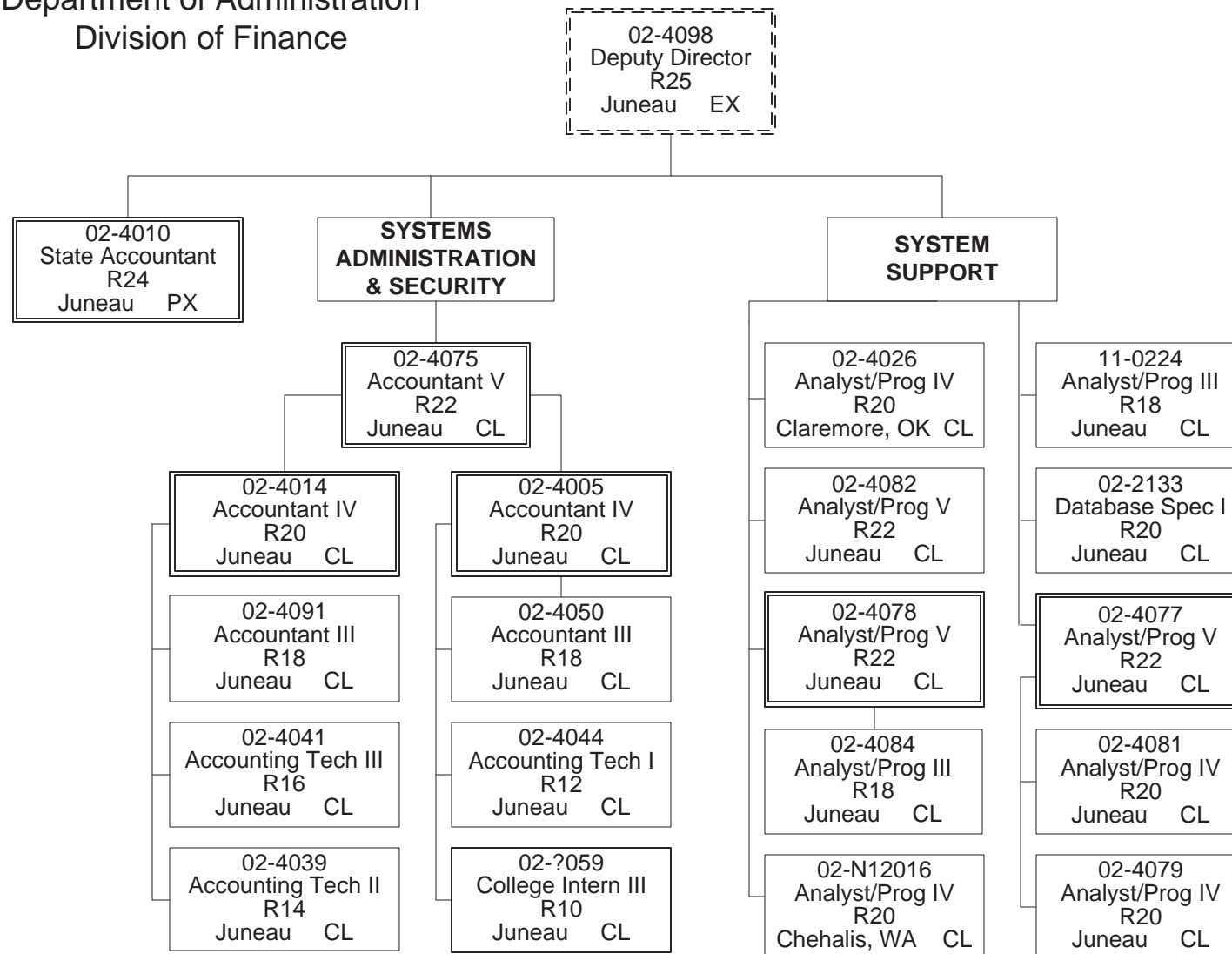
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,726,650	4,726,116	63.66%
1061 Capital Improvement Project Receipts	3,268,428	2,697,384	36.34%
Total PCN Funding:	8,995,078	7,423,500	100.00%

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.

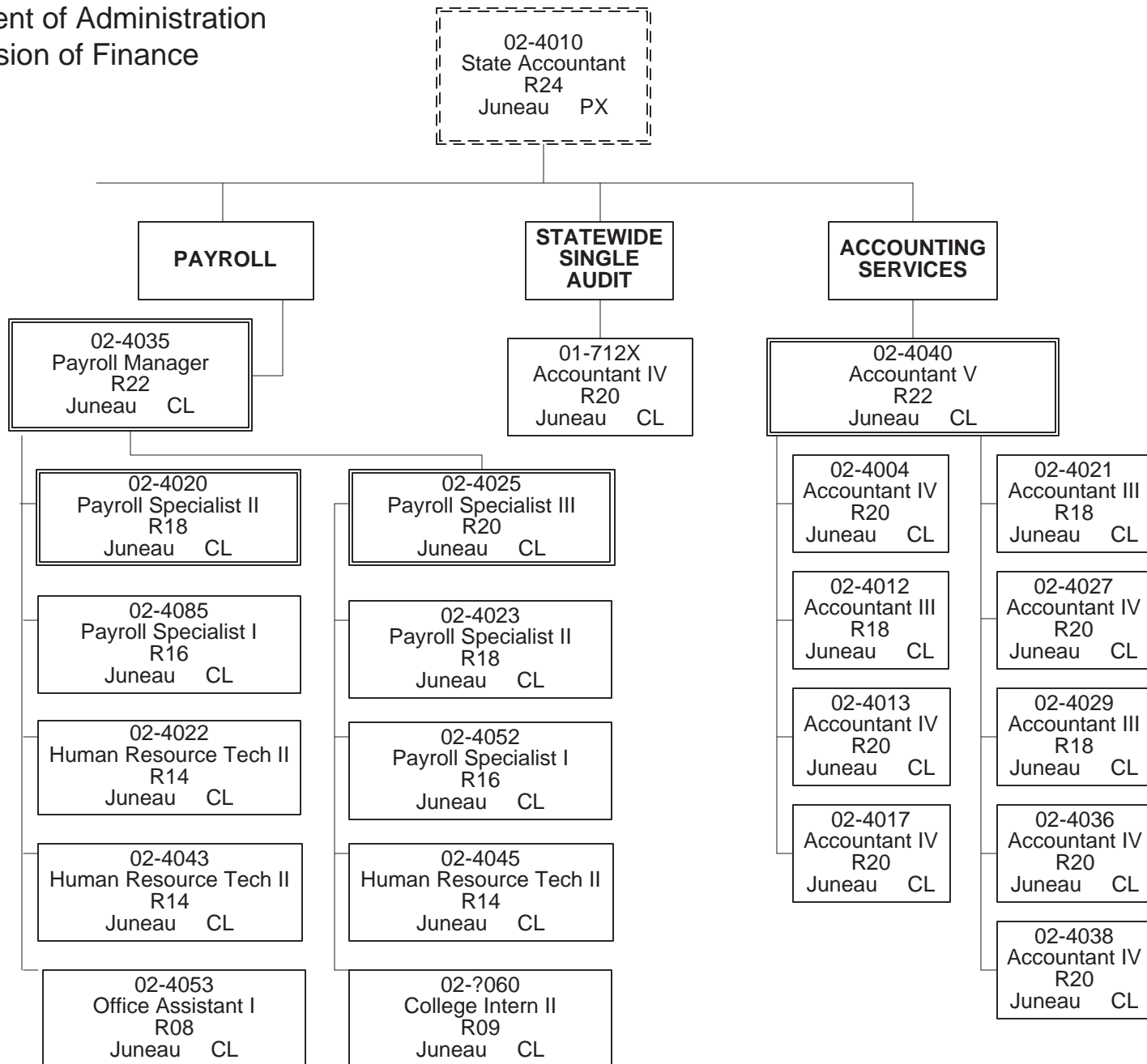
Department of Administration
Division of Finance



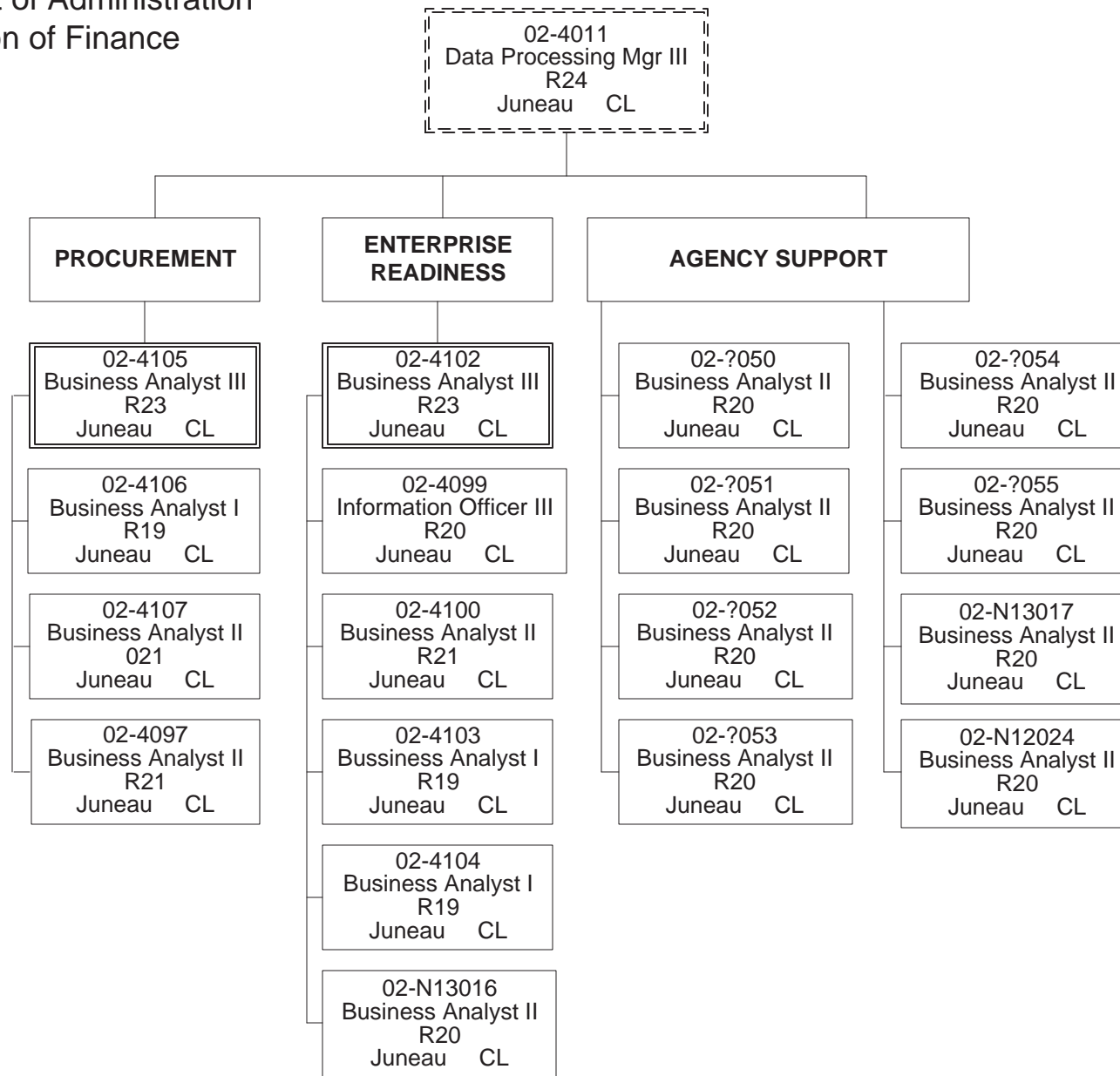
Department of Administration
Division of Finance



Department of Administration
Division of Finance



Department of Administration
Division of Finance



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		29.9	35.2	35.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			29.9	35.2	35.2
72110	Employee Travel (Instate)	Travel costs for training state employees	15.2	23.1	23.1
72410	Employee Travel (Out of state)	Employee travel out of state	10.7	12.1	12.1
72700	Moving Costs		4.0	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,803.9	3,300.4	3,365.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,803.9	3,300.4	3,365.4
73025	Education Services	Training and conference fees		16.0	21.0	21.0
73050	Financial Services	Contract payroll direct deposit and financial EDI processing, consulting for the preparation of the Statewide Cost Allocation Plan and annual GFOA CAFR certificate review		102.9	99.6	99.6
73150	Information Technlgy	Software licensing and maintenance		417.5	502.8	727.7
73151	IT Training			0.0	10.0	0.0
73154	Software Licensing			0.0	75.1	0.0
73155	Software Maintenance			0.0	335.3	0.0
73156	Telecommunication	Telecommunications services costs		2.2	2.6	5.0
73225	Delivery Services	Freight and courier delivery services costs		0.4	5.0	5.0
73450	Advertising & Promos	Cost to publicize public notices and other required postings		0.0	5.0	5.0
73525	Utilities	Disposal of confidential information		4.2	9.6	9.6
73650	Struc/Infstruct/Land	Repair and maintenance costs		29.3	64.9	31.6
73675	Equipment/Machinery	Repair and maintenance of office equipment		8.8	25.6	25.6
73750	Other Services (Non IA Svcs)	Other service costs		27.2	53.6	17.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services, annual server hosting services, and MICS billing for AKSAS, AKPAY, and ALDER	1,607.8	1,475.0	1,675.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	76.4	85.5	115.5
73808	Building Maintenance	Facilities	Building maintenance service costs	0.6	3.0	3.0
73809	Mail	Central Mail	Costs for central mail room services	13.0	16.0	19.0

Line Item Detail
Department of Administration
Services

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,803.9	3,300.4	3,365.4
73811	Building Leases	General Svcs Facilities Maint.	0.0	0.0	65.0
73811	Building Leases	Leases	12.5	0.0	0.0
73812	Legal	Law	6.0	0.0	0.0
73813	Auditing	Legislative Audit	300.0	300.0	300.0
73814	Insurance	Risk Management	1.5	1.4	2.3
73815	Financial	Finance	2.8	3.7	17.5
73816	ADA Compliance	Americans With Disabilities	0.6	0.0	0.0
73816	ADA Compliance	Personnel	0.0	0.5	0.8
73818	Training (Services-IA Svcs)	Admin	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	0.3	0.4	0.4
73913	Employee Tuition		0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Admin	173.9	200.0	215.0
		Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		217.7	134.4	69.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			217.7	134.4	69.4
74200	Business	Business and office supplies	217.7	134.4	69.4

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		21.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			21.4	0.0	0.0
75700	Equipment		21.4	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				125.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55030	3rd Party Collection				125.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				14.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev			11100	14.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,428.7	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	10.0	13.7	13.0
59015	Office Of The Governr Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	16.0	16.0
59015	Office Of The Governr Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.1	0.1
59020	Administration Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	63.3	94.3	102.4
59020	Administration Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	19.0	19.0
59020	Administration Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.1	0.1
59030	Law Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Administrative Services	2400210	11100	26.9	27.8	27.8
59030	Law Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	15.0	15.0
59030	Law Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.1	0.1
59040	Revenue Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	101.9	84.4	76.2
59040	Revenue Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	16.6	16.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,428.7	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.0	7.9	7.9
59050	Education Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	69.6	29.3	30.2
59050	Education Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	16.2	16.2
59050	Education Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	44.0	44.0
59060	Health & Social Svcs Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Administrative Support Svcs	2400210	11100	363.5	239.7	238.0
59060	Health & Social Svcs Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	25.6	25.6
59060	Health & Social Svcs Allocation of federal compliance audit charges	Administrative Support Svcs	2409001	11100	0.0	124.0	124.0
59070	Labor Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	89.9	54.1	51.7
59070	Labor Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	18.7	18.7
59070	Labor Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	38.0	38.0
59080	Commrc & Econmc	Department-wide	2400210	11100	38.3	29.8	30.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,428.7	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Dev Allocation to agencies for statewide payroll, accounting, and data warehouse systems						
59080	Commrc & Econmc Dev Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	17.0	17.0
59080	Commrc & Econmc Dev Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	9.0	9.0
59090	Military & Vet Affrs Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	46.5	20.3	20.6
59090	Military & Vet Affrs Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	18.0	18.0
59090	Military & Vet Affrs Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	28.0	28.0
59100	Natural Resources Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	65.7	63.3	63.9
59100	Natural Resources Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	18.0	18.0
59100	Natural Resources Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.0	6.0	6.0
59110	Fish & Game Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	85.7	88.2	88.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,428.7	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	24.0	24.0
59110	Fish & Game Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	1.1	1.1
59120	Public Safety Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	62.2	55.1	54.6
59120	Public Safety Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	17.0	17.0
59120	Public Safety Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	10.0	10.0
59180	Environmental Consvn Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Administrative Services	2400210	11100	31.9	34.5	35.8
59180	Environmental Consvn Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	18.0	18.0
59180	Environmental Consvn Allocation of federal compliance audit charges	Administrative Services	2409001	11100	0.0	1.5	1.5
59200	Corrections Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	69.4	68.8	71.4
59200	Corrections Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	19.4	19.4
59200	Corrections Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	5.1	5.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,428.7	1,831.0	1,831.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	237.6	216.3	212.1
59250	Dotpf Op, Tpb,& Othr Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	28.5	28.5
59250	Dotpf Op, Tpb,& Othr Allocation of federal compliance audit charges	Statewide Admin Services	2409001	11100	0.0	25.0	25.0
59310	Legislative Affairs Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	24.6	35.8	39.3
59310	Legislative Affairs Billing to agencies for accounting and data warehouse reporting training sessions	Administrative Services	2400300	11100	0.0	14.0	14.0
59330	Legislative Audit Billing to agencies for accounting and data warehouse reporting training sessions	Legislative Audit	2400300	11100	2.5	19.0	19.0
59410	Alaska Court System Allocation to agencies for statewide payroll, accounting, and data warehouse systems	Department-wide	2400210	11100	39.2	40.6	40.7
59410	Alaska Court System Billing to agencies for accounting and data warehouse reporting training sessions	Department-wide	2400300	11100	0.0	15.0	15.0
59410	Alaska Court System Allocation of federal compliance audit charges	Department-wide	2409001	11100	0.0	0.1	0.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				575.6	463.1	463.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55030	3rd Party Collection Credit card rebate		2400210	11100	575.6	463.1	463.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus		2400205	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,520.6	2,353.8	2,353.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec	Finance	2409002	11100	622.4	0.0	0.0
51200	Cap Improv Proj Rec	Enterprise Technology Services	2409006	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec	Personnel	2409006	11100	340.6	0.0	0.0
59021	CIP Receipts from Dept of Administration				557.0	0.0	0.0
59021	CIP Receipts from Dept of Administration Alaska Statewide System for Employee Time (ASSET) project	Finance	2400266	11100	0.0	20.0	20.0
59021	CIP Receipts from Dept of Administration Alaska Statewide System for Employee Time (ASSET) project	Finance	2400267	11100	0.0	60.0	60.0
59021	CIP Receipts from Dept of Administration Integrated Resource Information System (IRIS) Project	Finance	2400268	11100	0.0	2,273.8	2,273.8

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, annual server hosting services, and MICS billing for AKSAS, AKPAY, and ALDER	Intra-dept	Enterprise Technology Services	1,607.8	1,475.0	1,675.0
73805 IT-Non-Telecommunication subtotal:					1,607.8	1,475.0	1,675.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	76.4	85.5	115.5
73806 IT-Telecommunication subtotal:					76.4	85.5	115.5
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	0.6	3.0	3.0
73808 Building Maintenance subtotal:					0.6	3.0	3.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	13.0	16.0	19.0
73809 Mail subtotal:					13.0	16.0	19.0
73811	Building Leases	Cost for state facility lease	Intra-dept	General Svcs	0.0	0.0	65.0
73811 Building Leases subtotal:					12.5	0.0	0.0
73812	Legal		Intra-dept	Leases	12.5	0.0	0.0
73812 Legal subtotal:					6.0	0.0	0.0
73813	Auditing	Auditing services including compliance audits	Inter-dept	Law	6.0	0.0	0.0
73813 Auditing subtotal:					300.0	300.0	300.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	1.5	1.4	2.3
73814 Insurance subtotal:					1.5	1.4	2.3
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	2.8	3.7	17.5
73815 Financial subtotal:					2.8	3.7	17.5
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.6	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.5	0.8
73816 ADA Compliance subtotal:					0.6	0.5	0.8
73818	Training (Services-IA Svcs)	Procurement and accounting training costs	Intra-dept	Admin	0.0	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.3	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	173.9	200.0	215.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					173.9	200.0	215.0
Finance total:					2,195.4	2,085.8	2,413.8

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
Grand Total:				2,195.4	2,085.8	2,413.8

Component: E-Travel

Contribution to Department's Mission

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

Results

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

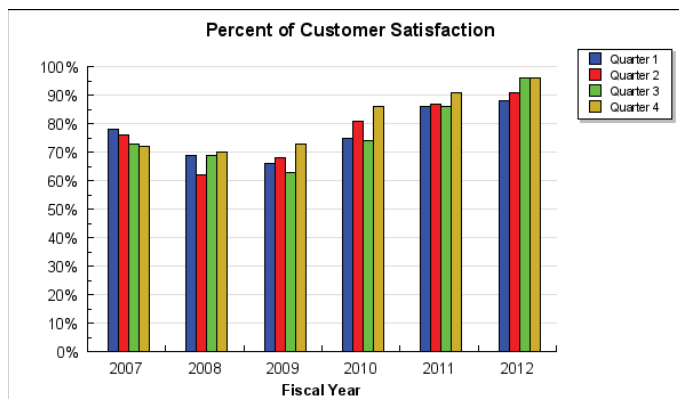
Core Services

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

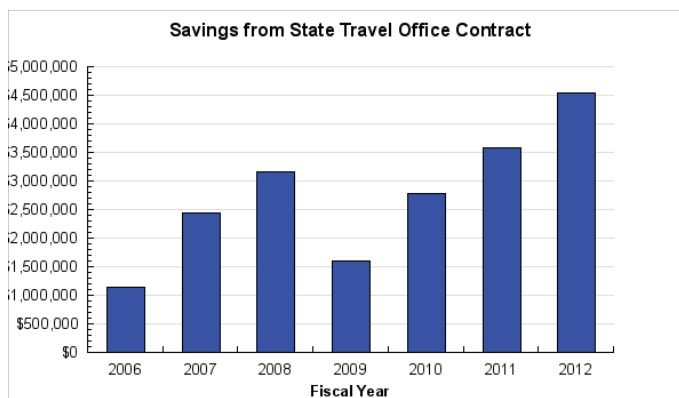
Measures by Core Service

(Additional performance information is available on the web at <http://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.



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



Major Component Accomplishments in 2012

- Medicaid beneficiary travel savings of \$2,503,652 and Executive branch employee travel savings of \$1,843,515.
- Revised service fee from a variable quarterly rate to a fixed annual rate, while maintaining performance measures, which allows agencies to accurately predict and calculate costs of using the E-Travel Office.
- Unused tickets are visible in the booking tool, and carefully managed to assure timely reissues and refunds, which resulted in an additional FY2012 savings of \$130,093.
- Mt. Edgecumbe High School (MEHS) was brought under E-Travel in July 2011. Alaska Airlines provides MEHS a group rate contract which contributed to a savings of \$69,925.
- Upon request the E-Travel Office will attempt to obtain voids and refunds from vendors for non-refundable tickets or services. Voids and waiver favors is a new item on the E-Travel Savings report, contributing \$63,248 in savings, since it is only effective with a managed travel program.
- Beginning January 2012, Budget and Western States Contract Alliance (WSCA) car rental contract savings are included on the E-Travel Savings report, which contributed a savings of \$56,928 in fiscal quarters 3 and 4.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

AS 36.30.005 Centralization of Procurement Authority
AS 39.20.110-190 Travel Regulations.

Contact Information

Contact: Scot Arehart, Division Director, Finance
Phone: (907) 465-3435
Fax: (907) 465-2169
E-mail: scot.arehart@alaska.gov

E-Travel Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	199.3	321.0	321.0
72000 Travel	1.6	5.0	5.0
73000 Services	2,565.3	2,607.1	2,607.1
74000 Commodities	22.6	25.0	25.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,788.8	2,958.1	2,958.1
Funding Sources:			
1004 General Fund Receipts	30.6	31.0	31.0
1007 Interagency Receipts	2,758.2	2,927.1	2,927.1
Funding Totals	2,788.8	2,958.1	2,958.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	2,758.2	2,927.1	2,927.1
Restricted Total		2,758.2	2,927.1	2,927.1
Total Estimated Revenues		2,758.2	2,927.1	2,927.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	31.0	0.0	2,927.1	0.0	2,958.1
FY2014 Governor	31.0	0.0	2,927.1	0.0	2,958.1

**E-Travel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	3	Annual Salaries	208,693
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	120,956
			<i>Less 2.62% Vacancy Factor</i>	(8,649)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	321,000

Position Classification Summary

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

Component Detail All Funds
Department of Administration

Component: E-Travel (AR11727) (2966)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	199.3	321.0	321.0	321.0	321.0	0.0	0.0%
72000 Travel	1.6	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,565.3	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	22.6	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	30.6	31.0	31.0	31.0	31.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,758.2	2,927.1	2,927.1	2,927.1	2,927.1	0.0	0.0%
Unrestricted General (UGF)	30.6	31.0	31.0	31.0	31.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,758.2	2,927.1	2,927.1	2,927.1	2,927.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		31.0										
		2,927.1										
<hr/>												
	Subtotal	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
<hr/>												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<hr/>												
	Subtotal	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
<hr/>												
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<hr/>												
	Totals	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

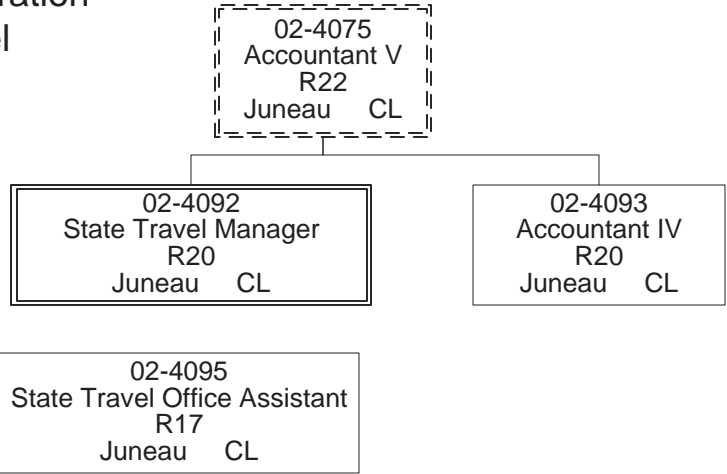
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-4092	State Travel Manager	FT	A	SS	Juneau	205	20C / D	12.0		75,017	0	0	42,848	117,865	8,192
02-4093	Accountant IV	FT	A	GP	Juneau	205	20K / L	12.0		89,076	0	0	48,366	137,442	0
02-4095	State Travel Office Assistant	FT	A	GP	Juneau	205	17A	10.0		44,600	0	0	29,742	74,342	0

Total		Positions		New	Deleted	Total Salary Costs:		208,693
Full Time Positions:		3		0	0	Total COLA:		0
Part Time Positions:		0		0	0	Total Premium Pay::		0
Non Permanent Positions:		0		0	0	Total Benefits:		120,956
Positions in Component:		3		0	0	Total Pre-Vacancy:		329,649
Total Component Months:		34.0				Minus Vacancy Adjustment of 2.62%:		(8,649)
						Total Post-Vacancy:		321,000
						Plus Lump Sum Premium Pay:		0
						Personal Services Line 100:		321,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,192	7,977	2.48%
1007 Interagency Receipts	321,457	313,023	97.52%
Total PCN Funding:	329,649	321,000	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
Division of E-Travel



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.6	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1.6	5.0	5.0
72110	Employee Travel (Instate)	Employee instate travel	0.0	1.0	1.0
72410	Employee Travel (Out of state)	Employee out of state travel	1.6	4.0	4.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,565.3	2,607.1	2,607.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,565.3	2,607.1	2,607.1
73025	Education Services	Training and conference fees		0.0	1.8	1.8
73150	Information Technlgy	Information technology		0.5	2.0	2.0
73156	Telecommunication	Telecommunications		0.0	10.0	10.0
73225	Delivery Services	Courier and freight charges		0.0	1.0	1.0
73450	Advertising & Promos	Advertising and promotional publications		0.1	0.3	0.3
73525	Utilities	Destruction of confidential materials		0.0	1.0	1.0
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.0	1.0	1.0
73675	Equipment/Machinery	Repair and maintenance of office equipment		0.0	6.6	6.6
73750	Other Services (Non IA Svcs)	Other service costs		2,512.2	2,431.9	2,443.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	1.6	3.2	2.2
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.0	15.0	3.5
73809	Mail	Central Mail	Costs for central mail room services	3.7	0.7	0.7
73811	Building Leases	Leases	State Facility Rent	0.0	64.0	64.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.1	0.1	0.1
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.9	0.3	0.9
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	39.2	68.1	68.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		22.6	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			22.6	25.0	25.0
74200	Business	Business and office supplies	22.6	25.0	25.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,758.2	2,927.1	2,927.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	1.6	3.5	3.5
59020	Administration Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	13.9	34.0	34.0
59026	State Travel Office Receipts Interagency receipts for travel management services throughout the state executive branch		2400270	11100	2,666.2	2,744.8	2,744.8
59030	Law Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	1.7	3.5	3.5
59040	Revenue Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	1.7	4.0	4.0
59050	Education Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	3.8	5.0	5.0
59060	Health & Social Svcs Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	19.5	36.0	36.0
59070	Labor Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	3.8	8.5	8.5
59080	Commrc & Economc Dev Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	2.0	4.5	4.5
59090	Military & Vet Affrs Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	2.4	5.0	5.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,758.2	2,927.1	2,927.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	5.4	11.8	11.8
59110	Fish & Game Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	7.3	14.0	14.0
59120	Public Safety Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	9.0	17.5	17.5
59180	Environmental Consvn Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	4.0	8.0	8.0
59200	Corrections Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	8.9	14.5	14.5
59250	Dotpf Op, Tpb,& Othr Interagency receipts for travel management services throughout the state executive branch	Department-wide	2400270	11100	7.0	12.5	12.5

Inter-Agency Services
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	1.6	3.2	2.2
73805 IT-Non-Telecommunication subtotal:					1.6	3.2	2.2
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.0	15.0	3.5
73806 IT-Telecommunication subtotal:					7.0	15.0	3.5
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.7	0.7	0.7
73809 Mail subtotal:					3.7	0.7	0.7
73811	Building Leases	State Facility Rent	Intra-dept	Leases	0.0	64.0	64.0
73811 Building Leases subtotal:					0.0	64.0	64.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.9	0.3	0.9
73815 Financial subtotal:					0.9	0.3	0.9
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioners Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	39.2	68.1	68.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					39.2	68.1	68.0
E-Travel total:					52.5	151.5	139.5
Grand Total:					52.5	151.5	139.5

Component: Personnel

Contribution to Department's Mission

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

Results

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

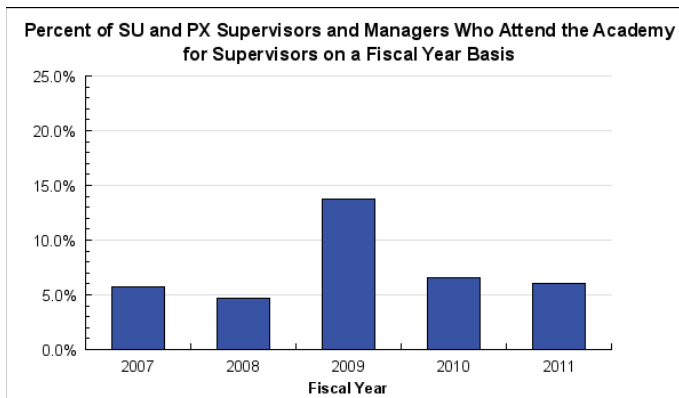
Core Services

- Recruitment and re-employment.
- Job classification.
- Planning and research.
- 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 <http://omb.alaska.gov/results>.)

1. Recruitment and re-employment.
2. Job classification.
3. Planning and research.
4. Employment related human rights compliance.
5. Training and development.



6. Payroll and leave accounting.

Major Component Accomplishments in 2012

- Completed 16 classification studies encompassing 50 job classifications and 444 positions.
- Issued the 2012 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.
- In affirmative action effort, updated Executive Branch Placement Goals for underrepresented groups in Workplace Alaska, the Executive Branch's recruitment system.
- Transitioned Employee Relations and Recruitment Services staff to the 14 operating agencies.
- Consolidated Payroll Services into one section in the division providing for greater consistency.

Key Component Challenges

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

Classification System Replacement - With funding received in FY2012, the division will procure a consultant to conduct a review of the State's current classification and pay plans, assist the division in developing a strategy to execute a simultaneous revision of these two integrated systems, and prepare a project management plan and a Request for Proposals to procure the services necessary to complete the project and implement approved changes.

Recruitment System Replacement - The division has begun the process to replace Workplace Alaska, the Executive Branch's recruitment system, with a more robust user-friendly product.

Significant Changes in Results to be Delivered in FY2014

Recruitment - With the implementation of a new recruitment system will be user friendly by allowing applicants to attach documents. Overall the new system will reduce resource time for maintaining the system.

Statutory and Regulatory Authority

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

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

Alaska Constitution, Art. XII, Sec. 6

Contact Information

Contact: Nicki Neal, Division Director, Personnel & Labor Relations
Phone: (907) 465-4429
Fax: (907) 465-3415
E-mail: nicki.neal@alaska.gov

Personnel Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,290.3	11,480.1	11,480.5
72000 Travel	65.6	118.4	118.4
73000 Services	1,849.0	5,632.2	5,632.2
74000 Commodities	128.1	201.6	201.6
75000 Capital Outlay	9.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,342.8	17,432.3	17,432.7
Funding Sources:			
1004 General Fund Receipts	1,843.0	2,044.4	2,044.5
1007 Interagency Receipts	14,499.8	15,387.9	15,388.2
Funding Totals	16,342.8	17,432.3	17,432.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	2.3	0.0	0.0
Unrestricted Total		2.3	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	14,499.8	15,387.9	15,388.2
Restricted Total		14,499.8	15,387.9	15,388.2
Total Estimated Revenues		14,502.1	15,387.9	15,388.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,044.4	0.0	15,387.9	0.0	17,432.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.1	0.0	0.3	0.0	0.4
FY2014 Governor	2,044.5	0.0	15,388.2	0.0	17,432.7

**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	130	130	Annual Salaries	7,453,910
Part-time	2	2	Premium Pay	0
Nonpermanent	6	8	Annual Benefits	4,722,604
			<i>Less 5.72% Vacancy Factor</i>	<i>(696,014)</i>
			Lump Sum Premium Pay	0
Totals	138	140	Total Personal Services	11,480,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	5	0	5
Human Resource Manager I	0	0	3	0	3
Human Resource Manager II	0	0	1	0	1
Human Resource Specialist I	1	0	15	0	16
Human Resource Specialist II	1	0	7	0	8
Human Resource Specialist III	2	0	5	0	7
Human Resource Technician I	1	0	7	0	8
Human Resource Technician II	7	0	42	0	49
Human Resource Technician III	2	0	11	0	13
Office Assistant I	1	0	4	0	5
Office Assistant II	2	0	9	0	11
Project Coord	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Student Intern I	0	0	4	0	4
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	20	0	120	0	140

Component Detail All Funds
Department of Administration

Component: Personnel (AR11729) (56)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,290.3	15,359.4	15,359.4	11,480.1	11,480.5	0.4	0.0%
72000 Travel	65.6	118.4	118.4	118.4	118.4	0.0	0.0%
73000 Services	1,849.0	2,092.9	2,092.9	5,632.2	5,632.2	0.0	0.0%
74000 Commodities	128.1	201.6	201.6	201.6	201.6	0.0	0.0%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	0.4	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
1007 I/A Rcpts (Other)	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	0.3	0.0%
Unrestricted General (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	0.3	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	175	173	173	130	130	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	8	8	8	6	8	2	33.3%

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	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
1004 Gen Fund	2,044.4											
1007 I/A Rcpts	15,727.9											
Subtotal 17,772.3 15,359.4 118.4 2,092.9 201.6 0.0 0.0 0.0 173 2 8												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions to the Department of Commerce												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and Management Services functions are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred:												
Human Resource Technician I (02-2016), range 12, Juneau												
Human Resource Specialist II (12-4301), range 18, Juneau												
Transfer Human Resource Positions to the Department of Correction												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred:												
Human Resource Manager (03-1117), range 22, Anchorage												
Human Resource Specialist I (07-1605), range 16, Juneau												
Human Resource Technician I (10-0230), range 12, Anchorage												
Human Resource Specialist I (10-0233), range 16, Anchorage												
Human Resource Specialist II (11-0288), range 12, Palmer												
Human Resource Specialist I (18-7431), range 16, Juneau												
Human Resource Technician II (20-1013), range 14, Juneau												
Human Resource Technician I (25-0134), range 12, Juneau												
Human Resource Specialist I (25-3108), range 16, Anchorage												
Transfer Human Resource Positions to the Department of Education												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is transferred:												
Human Resource Specialist II (02-1008), range 18, Juneau												

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	
Transfer Human Resource Positions to the Department of Fish & Game												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred:												
Human Resource Technician I (04-1019), range 12, Juneau												
Human Resource Manager I (18-7462), range 22, Juneau												
Transfer Human Resource Positions to the Department of Environmental Conservation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred:												
Human Resource Technician I (12-4409), range 12, Juneau												
Human Resource Specialist II (02-9011), range 18, Juneau												
Transfer Human Resource Positions to the Department of Health and Social Services												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred:												
Human Resource Technician II (02-1009), range 14, Juneau												
Human Resource Manager I (02-2120), range 22, Juneau												
Human Resource Specialist II (02-9005), range 18, Juneau												
Human Resource Specialist II (06-0018), range 18, Anchorage												
Human Resource Specialist II (06-6158), range 18, Juneau												
Human Resource Technician I (08-1118), range 14, Juneau												
Human Resource Specialist I (09-0010), range 16, Anchorage												
Human Resource Specialist I (20-1025), range 16, Anchorage												
Human Resource Specialist I (20-1026), range 16, Juneau												
Transfer Human Resource Positions to the Department of Labor												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred:												
Human Resource Specialist III (02-8073), range 20, Juneau												
Human Resource Technician II (25-0047), range 14, Juneau												

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	
Transfer Human Resource Positions to the Department of Military and Veteran Affair												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is transferred: Human Resource Specialist II (06-0008), range 18, Anchorage												
Transfer Human Resource Positions to the Department of Natural Resources												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist II (06-0107), range 18, Anchorage Human Resource Specialist I (10-0404), range 16, Anchorage												
Transfer Human Resource Positions to the Department of Public Safety												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist II (06-0064), range 18, Anchorage Human Resource Technician II (25-0049), range 14, Juneau												
Transfer Human Resource Positions to the Department of Revenue												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred: Human Resource Specialist II (02-2302), range 18, Juneau Human Resource Technician I (05-1731), range 14, Juneau												
Transfer Human Resource Positions to the Department of Transportation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resources Manager I (02-2033), range 22, Juneau												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Human Resources Specialist I (05-7010), range 16, Juneau												
Human Resources Specialist I (03-0018), range 16, Juneau												
Human Resources Technician I (06-0522), range 12, Juneau												
Human Resources Technician II (11-0230), range 14, Juneau												
Human Resources Specialist II (25-0264), range 18, Anchorage												
Human Resources Specialist I (25-1243), range 16, Anchorage												
Human Resources Specialist II (25-2255), range 18, Juneau												
Transfer Human Resource Positions to the Department of Law												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is transferred:												
Human Resource Specialist II (06-6158), range 18, Juneau												
Transfer Human Resource Positions to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and Management Services are transferred to the Division of Administrative Services from the Division of Personnel.												
The following positions are transferred:												
Human Resource Specialist I (02-2007), range 16, Juneau												
Human Resource Specialist III (02-2101), range 18, Juneau												
Transfer Project Coordinator (02-2144) from Department of Labor per Administrative Order 262												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Americans with Disabilities Act Coordinator from Department of Labor and Workforce Development to the Division of Personnel per Administrative order 262.												
The following position is transferred:												
Project Coordinator (05-2144), range 18, Juneau												
Transfer Publications Specialist III (12-4205) from Enterprise Technology Services and Reclass to Analyst/Programmer III												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Analyst/Programmer III (12-4205) was transferred from the Division of Enterprise Technology Services (ETS) and reclassified to a Publication Specialist III. The position was initially on loan to ETS and now that the Division of Personnel has full-time need for this position it was transferred back.												
Delete College Intern I (02-IN0905) and Human Resource Specialist II (02-N11026)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

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	PFT	Positions PPT	NP
College Intern (02-IN0905) and Human Resource Specialist II (02-N11026) are deleted. The positions expired on 6/30/2012.												
Transfer to Commissioner's Office and Administrative Services to Cover Increased Cost of Services												
1007 I/A Rcpts	Trout	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Personnel transferred \$340.0 in services, inter-agency receipts to the Office of the Commissioner and the Administrative Services components. The division has excess authorization due to decentralization of human resource staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-3,879.3	0.0	3,879.3	0.0	0.0	0.0	0.0	0	0	0
Transfer is necessary due to the decentralization of recruitment services and management services and the transfer out of positions related to those services.												
Subtotal		17,432.3	11,480.1	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	6
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
FY2014 Salary and Health Insurance increase : \$0.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.4												
Add Two On-Call Human Resources Technician II (02-N06023 and 02-N06024) to cover for Staff Vacancies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two on-call positions were initially established 1/3/2006, and have been renewed each fiscal year. These positions are necessary to periodically cover the workload when there are staff vacancies. Both positions will expire on 06/30/2014.												
Human Resources Tech II, 02-N06023, Range 14, Juneau Human Resources Tech II, 02-N06024, Range 14, Juneau												
Totals		17,432.7	11,480.5	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	8

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-351X	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		67,505	0	0	40,146	107,651	18,301
02-1010	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,958	0	0	31,038	72,996	12,409
02-1012	Human Resource Specialist I	FT	1	KK	Juneau	205	16A / B	12.0		53,591	0	0	35,185	88,776	15,092
02-1029	Human Resource Specialist III	FT	A	KK	Anchorage	200	20E / F	12.0		76,196	0	0	43,244	119,440	20,305
02-1031	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		37,248	0	0	29,359	66,607	11,323
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,096	0	0	35,009	88,105	14,978
02-1081	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,132	0	0	33,239	81,371	13,833
02-1149	Human Resource Technician II	FT	A	KK	Juneau	205	14K / L	12.0		58,571	0	0	36,961	95,532	16,240
02-1508	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	36,114	92,310	15,693
02-2001	Division Director	FT	A	XE	Juneau	NAA	27F	6.0	**	59,824	0	0	29,661	89,485	15,213
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8D / E	12.0		35,245	0	0	28,645	63,890	10,861
02-2015	Administrative Assistant II	FT	A	KK	Juneau	205	14D / E	12.0		51,233	0	0	34,345	85,578	14,548
02-2020	Accounting Clerk	FT	A	KK	Juneau	205	10C / D	12.0		38,225	0	0	29,707	67,932	11,548
02-2032	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,336	0	0	36,164	92,500	15,725
02-2034	Human Resource Technician II	PT	A	KK	Juneau	205	14B	5.0		19,598	0	0	10,337	29,935	5,089
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12K / L	12.0		49,865	0	0	33,857	83,722	14,233
02-2090	Human Resource Specialist III	FT	A	KK	Juneau	205	20F / J	12.0		84,396	0	0	46,167	130,563	22,196
02-2099	Training Specialist I	FT	A	KK	Anchorage	200	16B / C	12.0		52,136	0	0	34,666	86,802	14,756
02-2100	Human Resource Manager I	FT	A	KK	Juneau	205	22M / N	12.0		111,708	0	0	55,904	167,612	28,494
02-2108	Human Resource Manager II	FT	A	KK	Juneau	205	23K / L	12.0		108,668	0	0	54,820	163,488	27,793
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8F / J	12.0		36,900	0	0	29,235	66,135	11,243
02-2122	Training Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		62,680	0	0	38,425	101,105	17,188
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14E / F	12.0		51,588	0	0	34,471	86,059	14,630
02-9012	Human Resource Specialist I	FT	A	KK	Juneau	205	16E / F	12.0		62,232	0	0	38,266	100,498	17,085
02-IN0901	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705

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: FY2014 Governor (10289)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-IN0902	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		15,996	0	0	1,809	17,805	3,027
02-IN0903	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-IN1200	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
1															
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	12.0		11,198	0	0	1,266	12,464	2,119
02-N06024	Human Resource Technician II	NP	N	KK	Juneau	205	14A	12.0		11,198	0	0	1,266	12,464	2,119
02-N08033	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		14,293	0	0	1,617	15,910	2,705
02-N10012	Human Resource Specialist III	NP	N	KK	Juneau	205	20D	12.0		76,152	0	0	26,475	102,627	102,627
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,787	0	0	33,116	80,903	13,754
03-0179	Human Resource Specialist I	FT	A	KK	Anchorage	200	16A / B	12.0		51,274	0	0	34,359	85,633	14,558
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17B / C	9.0	**	44,818	0	0	28,038	72,856	12,386
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,674	0	0	34,502	86,176	14,650
04-1100	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17A / B	12.0		57,568	0	0	36,603	94,171	16,009
04-1142	Human Resource Specialist I	FT	A	KK	Juneau	205	16F / J	12.0		63,687	0	0	38,784	102,471	17,420
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,921	0	0	35,303	89,224	15,168
05-1311	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
05-2144	Project Coord	FT	A	GP	Juneau	205	18J / K	12.0		73,507	0	0	42,816	116,323	0
05-7167	Human Resource Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		55,896	0	0	36,007	91,903	15,624
05-7411	Human Resource Specialist I	FT	A	KK	Juneau	205	16K / L	12.0		69,074	0	0	40,705	109,779	18,662
06-0009	Office Assistant I	FT	A	KK	Juneau	205	8B / C	12.0		32,978	0	0	27,837	60,815	10,339
06-0015	Human Resource Specialist II	FT	A	KK	Juneau	205	18B / C	12.0		63,530	0	0	38,728	102,258	17,384
06-0041	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,556	0	0	30,895	72,451	12,317
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		35,380	0	0	28,693	64,073	10,892
06-0050	Office Assistant I	FT	A	KK	Anchorage	200	8E / F	12.0		34,515	0	0	28,385	62,900	10,693
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15M / N	12.0		66,420	0	0	39,759	106,179	18,050

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: FY2014 Governor (10289)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14N / O	12.0		64,344	0	0	39,019	103,363	17,572
06-0082	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,718	0	0	33,091	80,809	13,738
06-0451	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,673	0	0	35,214	88,887	15,111
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,013	0	0	34,979	87,992	14,959
06-0453	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		44,699	0	0	32,015	76,714	13,041
06-0514	Human Resource Specialist II	FT	A	KK	Juneau	205	18E / F	12.0		70,368	0	0	41,166	111,534	18,961
06-0521	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		58,121	0	0	36,800	94,921	16,137
06-0527	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		36,768	0	0	29,188	65,956	11,213
06-0528	Human Resource Specialist I	FT	A	KK	Juneau	205	16J	12.0		64,560	0	0	39,096	103,656	17,622
06-0531	Human Resource Specialist II	FT	A	KK	Juneau	205	18E / F	12.0		70,697	0	0	41,284	111,981	19,037
06-6112	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		41,556	0	0	30,895	72,451	12,317
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		53,359	0	0	35,103	88,462	15,039
07-1219	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,952	0	0	36,383	93,335	15,867
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,838	0	0	35,273	89,111	15,149
07-1510	Human Resource Specialist II	FT	A	KK	Juneau	205	18C / D	12.0		64,402	0	0	39,039	103,441	17,585
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20M	12.0		89,760	0	0	48,079	137,839	23,433
07-1603	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	12.0		50,279	0	0	34,004	84,283	14,328
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		42,816	0	0	31,344	74,160	12,607
07-1606	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17D / E	12.0		64,308	0	0	39,006	103,314	17,563
07-5671	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,343	0	0	35,097	88,440	15,035
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,921	0	0	35,303	89,224	15,168
08-1104	Human Resource Specialist	FT	A	KK	Juneau	205	16A / B	12.0		53,343	0	0	35,097	88,440	15,035

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: FY2014 Governor (10289)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-1106	I Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,674	0	0	34,502	86,176	14,650
08-1120	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,028	0	0	32,845	79,873	13,578
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,027	0	0	36,054	92,081	15,654
10-0203	Human Resource Technician II	PT	1	KK	Juneau	205	14C	5.0		20,288	0	0	13,933	34,221	5,818
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,600	0	0	34,475	86,075	14,633
10-0217	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		55,464	0	0	35,853	91,317	15,524
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,261	0	0	35,068	88,329	15,016
10-0238	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		51,749	0	0	34,529	86,278	14,667
10-0258	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,844	0	0	33,849	83,693	14,228
10-0389	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,754	79,526	13,519
11-0222	Human Resource Specialist I	FT	A	KK	Juneau	205	16F	12.0		62,232	0	0	38,266	100,498	17,085
11-0228	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		54,456	0	0	35,494	89,950	15,292
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		50,616	0	0	34,125	84,741	14,406
11-0274	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,836	0	0	32,777	79,613	13,534
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,388	0	0	32,617	79,005	13,431
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		54,672	0	0	35,571	90,243	15,341
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,994	0	0	33,190	81,184	13,801
11-0296	Office Assistant II	FT	A	KK	Juneau	205	10F / J	12.0		42,687	0	0	31,298	73,985	12,578
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
12-1828	Human Resource Specialist	FT	A	KK	Juneau	205	16E / F	12.0		62,055	0	0	38,203	100,258	17,044

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: FY2014 Governor (10289)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-4205	I Publications Spec III	FT	A	KK	Juneau	205	19D / E	12.0		71,608	0	0	41,608	113,216	19,247
12-4300	Human Resource Specialist II	FT	A	KK	Juneau	205	18C / D	12.0		66,282	0	0	39,710	105,992	18,019
12-4302	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,508	0	0	35,156	88,664	15,073
12-4305	Human Resource Specialist II	FT	A	KK	Juneau	205	18F / J	12.0		73,686	0	0	42,349	116,035	19,726
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,580	0	0	32,686	79,266	13,475
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,925	0	0	33,165	81,090	13,785
12-4315	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17C / D	12.0		61,701	0	0	38,076	99,777	16,962
18-7053	Human Resource Manager I	FT	A	KK	Juneau	205	22L	12.0		103,788	0	0	53,080	156,868	26,668
18-7404	Human Resource Specialist I	FT	A	KK	Juneau	205	16A / B	12.0		53,756	0	0	35,244	89,000	15,130
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		49,047	0	0	33,565	82,612	14,044
18-7628	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		46,772	0	0	32,754	79,526	13,519
18-7654	Human Resource Specialist III	FT	A	KK	Juneau	205	20J	12.0		84,396	0	0	46,167	130,563	22,196
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,304	0	0	32,944	80,248	13,642
20-1012	Office Assistant II	FT	A	KK	Juneau	205	10B / C	12.0		36,912	0	0	29,239	66,151	11,246
20-1016	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	33,337	81,745	13,897
20-1017	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,477	0	0	33,362	81,839	13,913
20-1020	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17F / J	12.0		66,980	0	0	39,958	106,938	18,180
20-1024	Human Resource Specialist III	FT	A	KK	Anchorage	200	20F / J	12.0		77,956	0	0	43,871	121,827	20,711
20-1029	Human Resource Specialist III	FT	A	KK	Juneau	205	20L / M	12.0		92,833	0	0	49,175	142,008	24,141
20-1042	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		48,757	0	0	33,462	82,219	13,977
20-1045	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,683	0	0	31,653	75,336	12,807
20-1046	Human Resource	FT	A	KK	Juneau	205	15C / D	12.0		53,013	0	0	34,979	87,992	14,959

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: FY2014 Governor (10289)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1068	Technician III Human Resource	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	36,114	92,310	15,693
20-1070	Technician II Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,824	0	0	29,564	67,388	11,456
21-2003	Human Resource Specialist II	FT	A	KK	Anchorage	200	18P / Q	12.0		89,573	0	0	48,013	137,586	23,390
25-0044	Hr Technical Services Supv I	FT	A	KK	Juneau	205	17L / M	12.0		77,124	0	0	43,575	120,699	20,519
25-0046	Human Resource Manager I	FT	A	KK	Juneau	205	22C / D	12.0		84,963	0	0	46,369	131,332	22,326
25-0059	Human Resource Specialist III	FT	A	KK	Juneau	205	20C / D	12.0		74,790	0	0	42,743	117,533	19,981
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		49,020	0	0	33,556	82,576	14,038
25-0097	Human Resource Technician III	FT	A	KK	Juneau	205	15F	12.0		58,008	0	0	36,760	94,768	16,111
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		45,576	0	0	32,328	77,904	13,244
25-0266	Office Assistant II	FT	A	KK	Anchorage	200	10B / C	12.0		35,426	0	0	28,709	64,135	10,903
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	200	15C / D	12.0		51,431	0	0	34,415	85,846	14,594
25-0272	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		56,248	0	0	36,132	92,380	15,705
25-1230	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		53,673	0	0	35,214	88,887	15,111
25-1233	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,994	0	0	33,190	81,184	13,801
25-1247	Office Assistant II	FT	A	KK	Juneau	205	10K / L	12.0		46,080	0	0	32,508	78,588	13,360
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14J / K	12.0		55,524	0	0	35,874	91,398	15,538
25-2259	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		51,233	0	0	34,345	85,578	14,548
25-2354	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		54,675	0	0	35,572	90,247	15,342
25-2959	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		44,916	0	0	32,093	77,009	13,092
25-3074	Office Assistant II	FT	A	KK	Juneau	205	10C / D	12.0		38,180	0	0	29,691	67,871	11,538
25-3085	Office Assistant I	FT	A	KK	Juneau	205	8F / J	12.0		37,869	0	0	29,580	67,449	11,466
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15J / K	12.0		62,448	0	0	38,343	100,791	17,135
25-3092	Human Resource	FT	A	KK	Juneau	205	14A / B	12.0		46,900	0	0	32,800	79,700	13,549

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: FY2014 Governor (10289)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

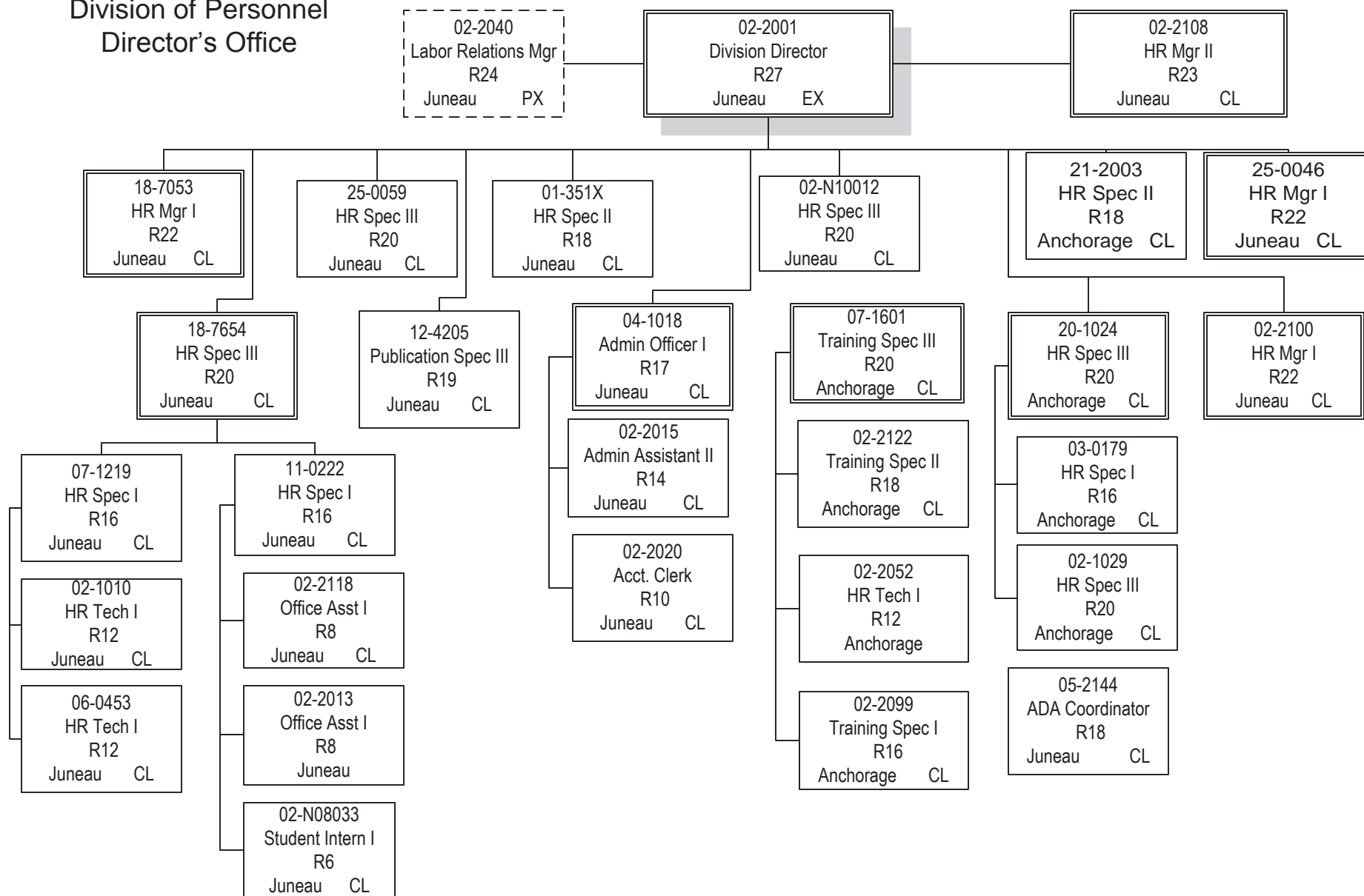
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3094	Technician II Human Resource	FT	A	KK	Juneau	205	15D / E	12.0		55,392	0	0	35,827	91,219	15,507
25-3097	Technician III Human Resource	FT	A	KK	Juneau	205	14E / F	12.0		53,261	0	0	35,068	88,329	15,016
25-3109	Technician II Human Resource	FT	A	KK	Juneau	205	14B / C	12.0		48,201	0	0	33,264	81,465	13,849
25-3345	Technician II Office Assistant II	FT	A	KK	Juneau	205	10D / E	12.0		39,288	0	0	30,086	69,374	11,794

Total Positions		New	Deleted	Total Salary Costs:		7,453,910
Full Time Positions:		130	0	Total COLA:		0
Part Time Positions:		2	0	Total Premium Pay::		0
Non Permanent Positions:		8	0	Total Benefits:		4,722,604
Positions in Component:		140	2	Total Pre-Vacancy:		12,176,514
Total Component Months:		1,657.0		Minus Vacancy Adjustment of 5.72%:		(696,014)
				Total Post-Vacancy:		11,480,500
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		11,480,500

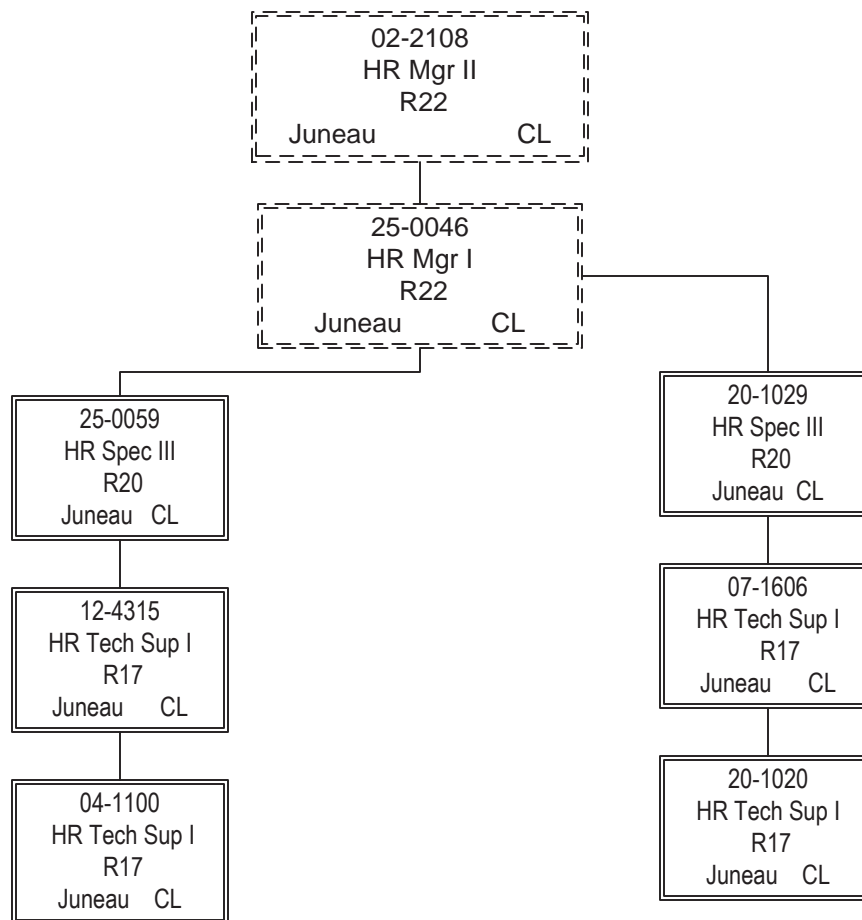
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,135,413	2,013,352	17.54%
1007 Interagency Receipts	10,041,101	9,467,148	82.46%
Total PCN Funding:	12,176,514	11,480,500	100.00%

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.

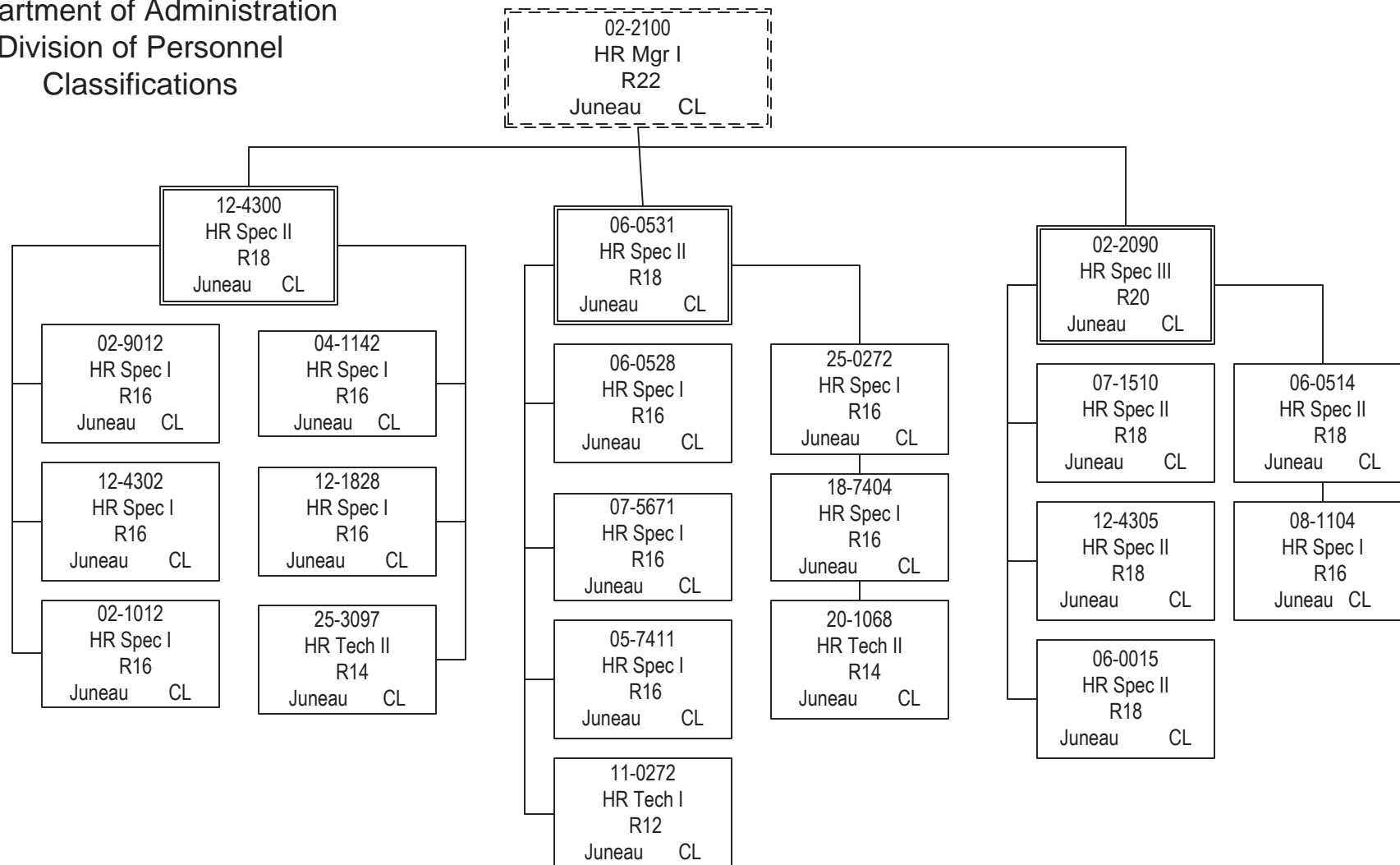
Department of Administration
Division of Personnel
Director's Office



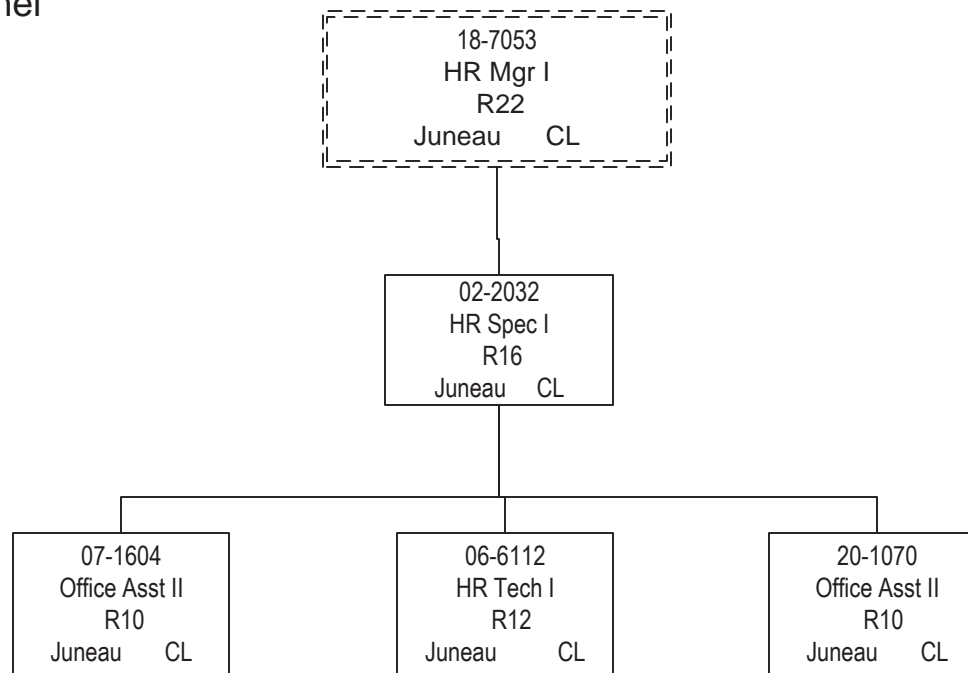
Department of Administration
Division of Personnel
Deputy Director



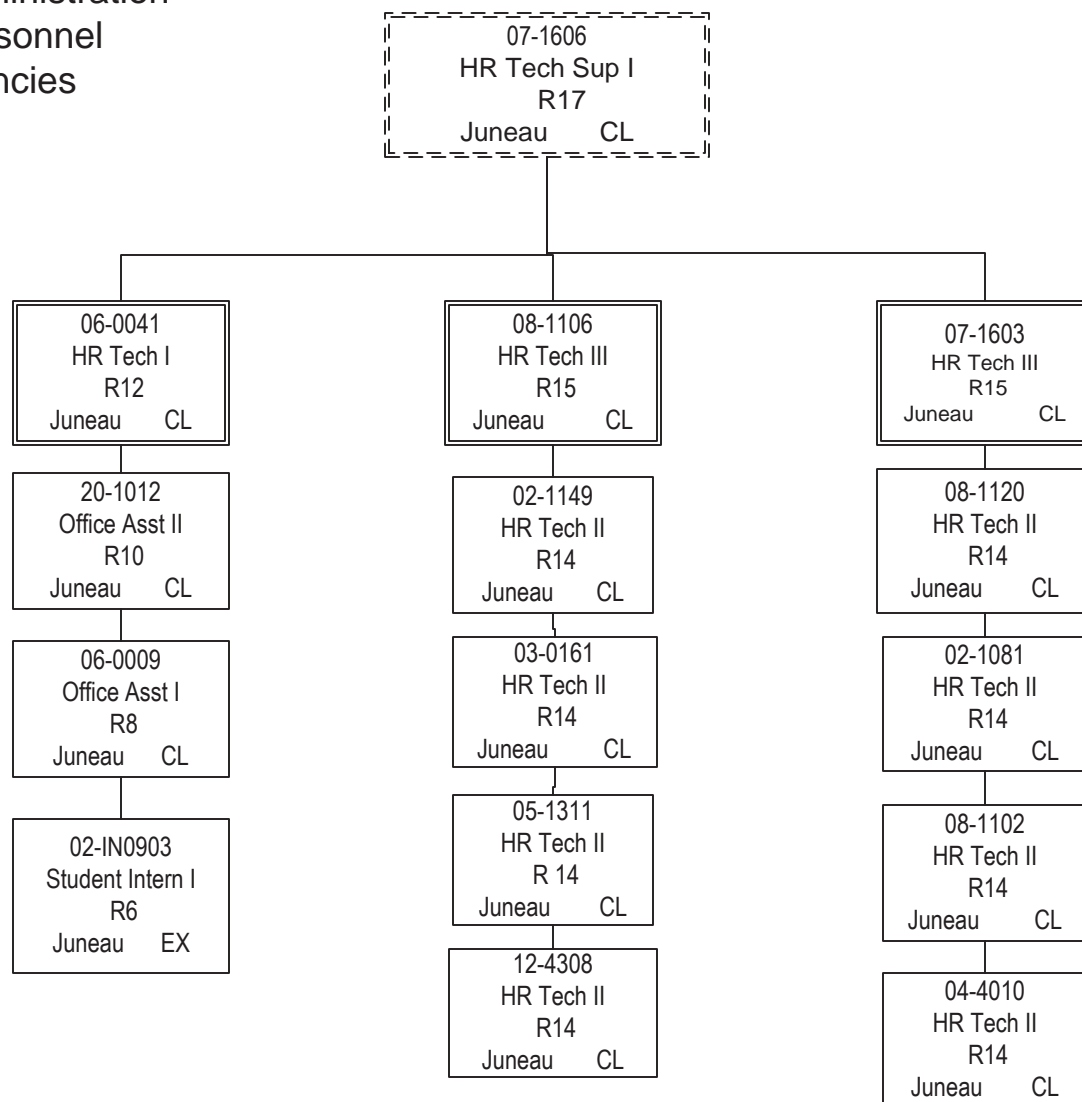
Department of Administration
Division of Personnel
Classifications



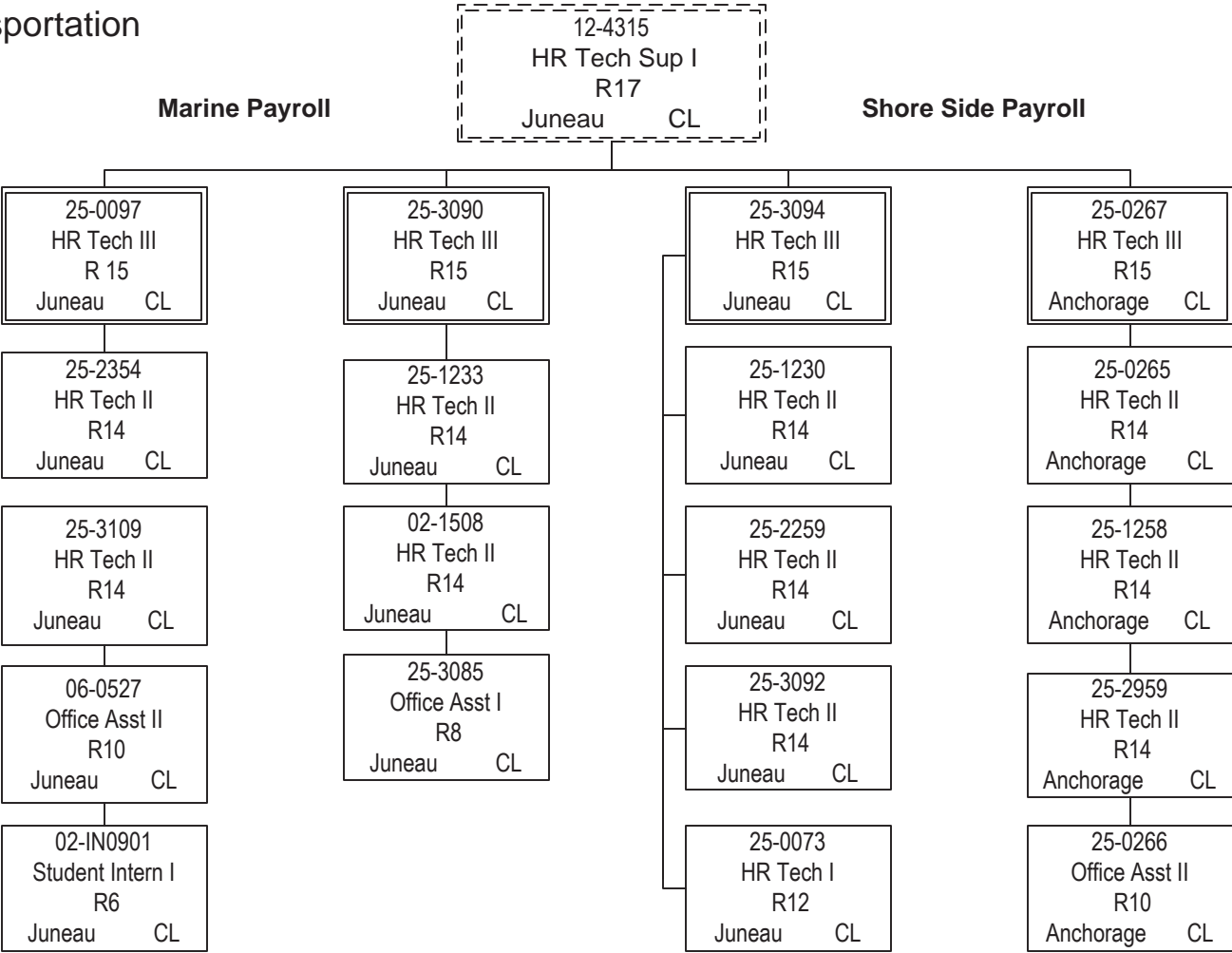
Department of Administration
Division of Personnel
Recruitment



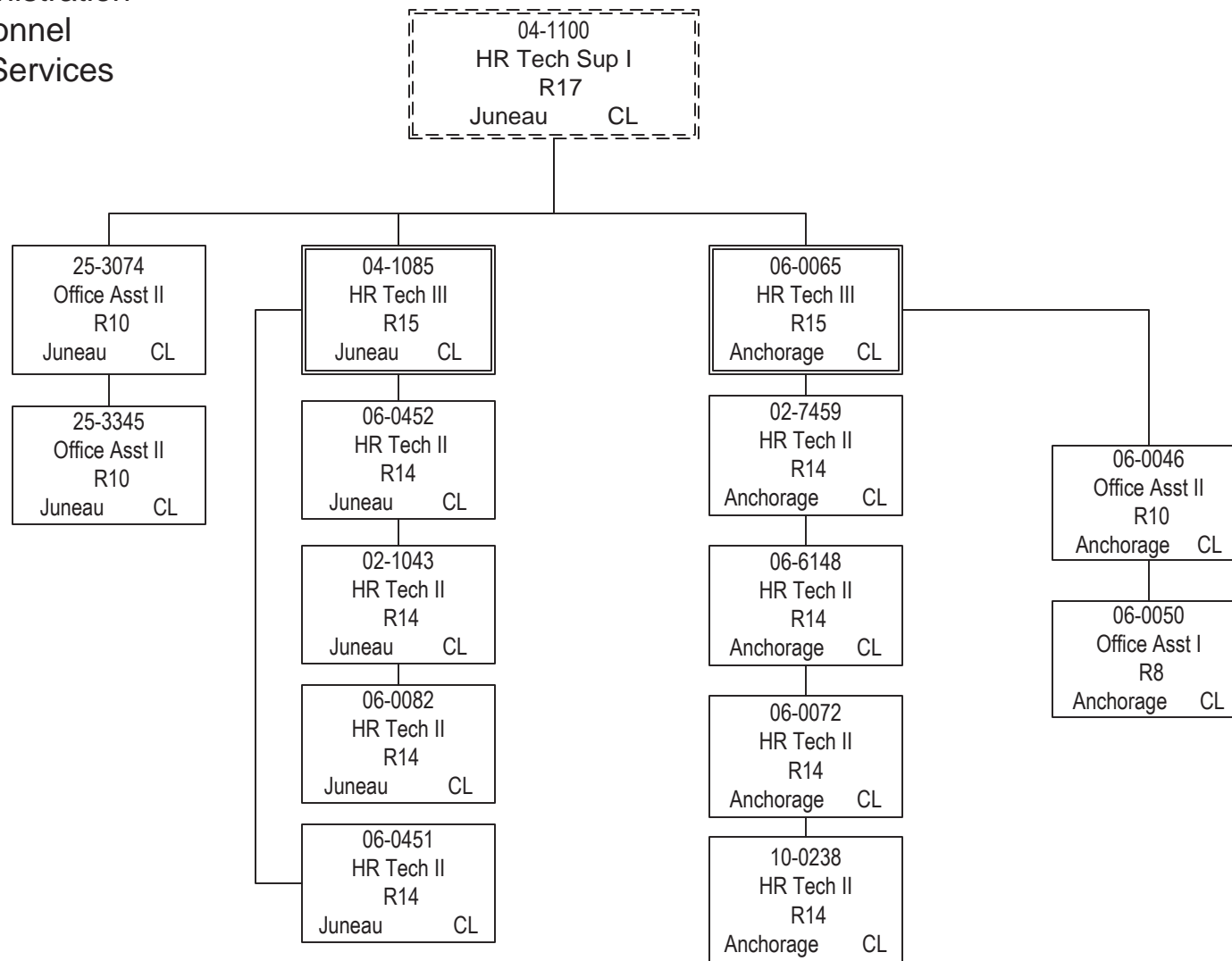
Department of Administration
Division of Personnel
General Agencies



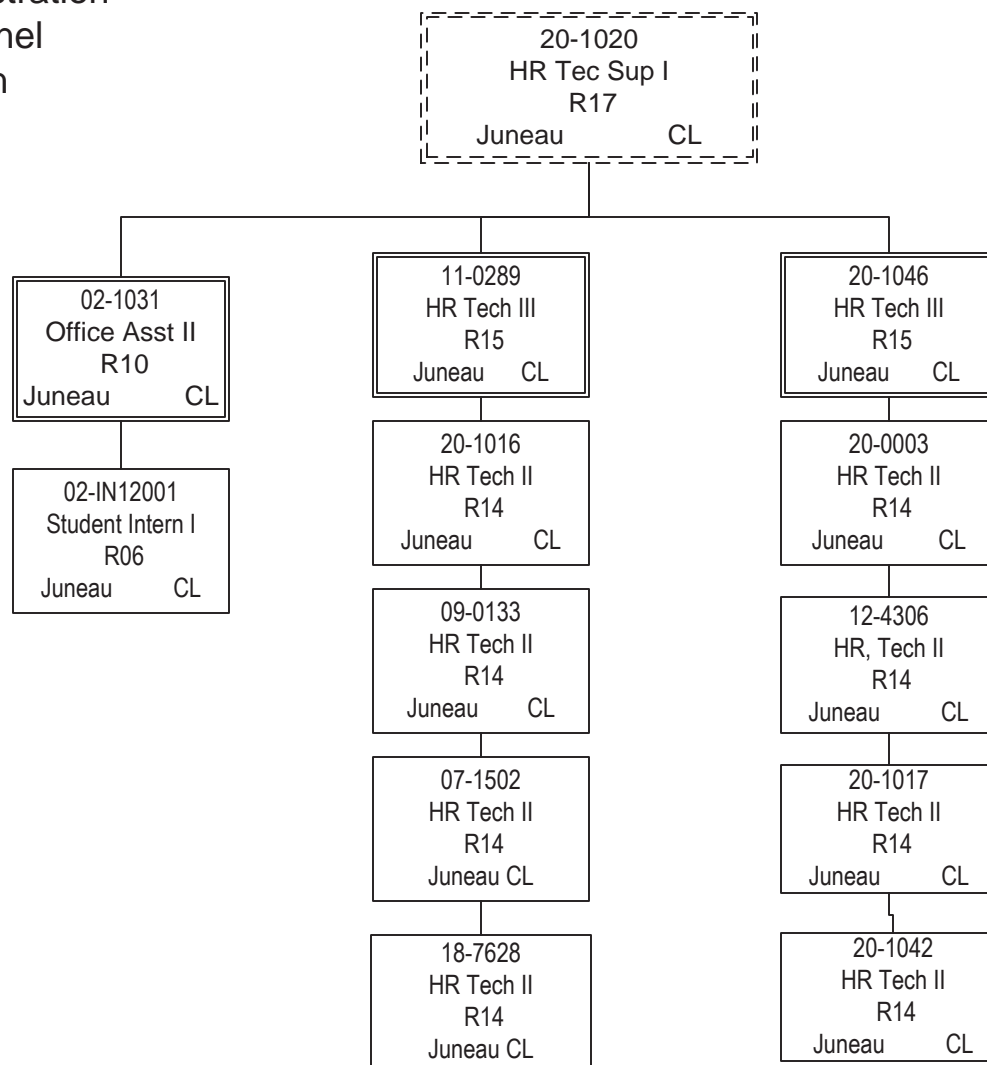
Department of Administration
Division of Personnel
Department of Transportation



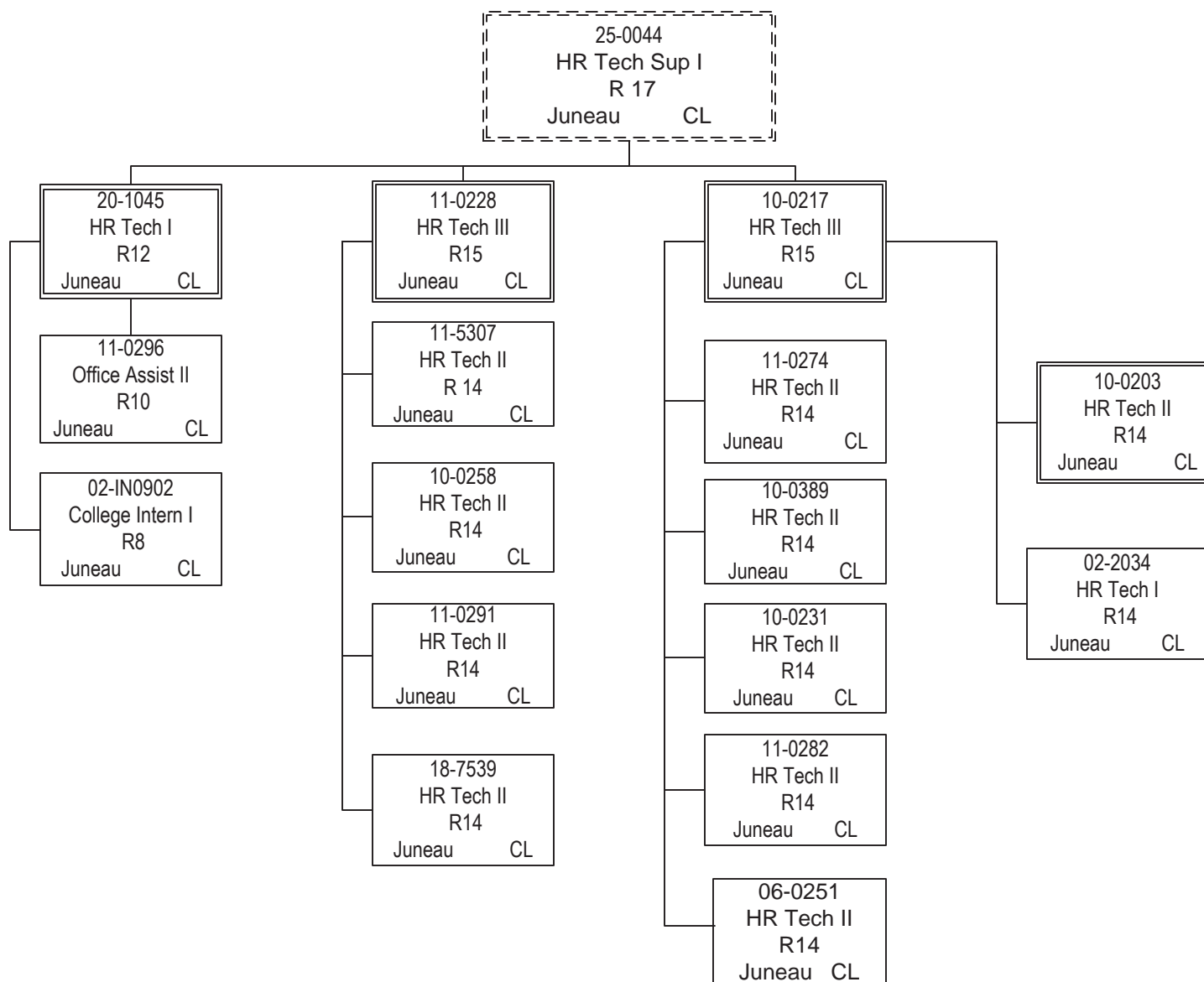
Department of Administration
Division of Personnel
Health and Social Services



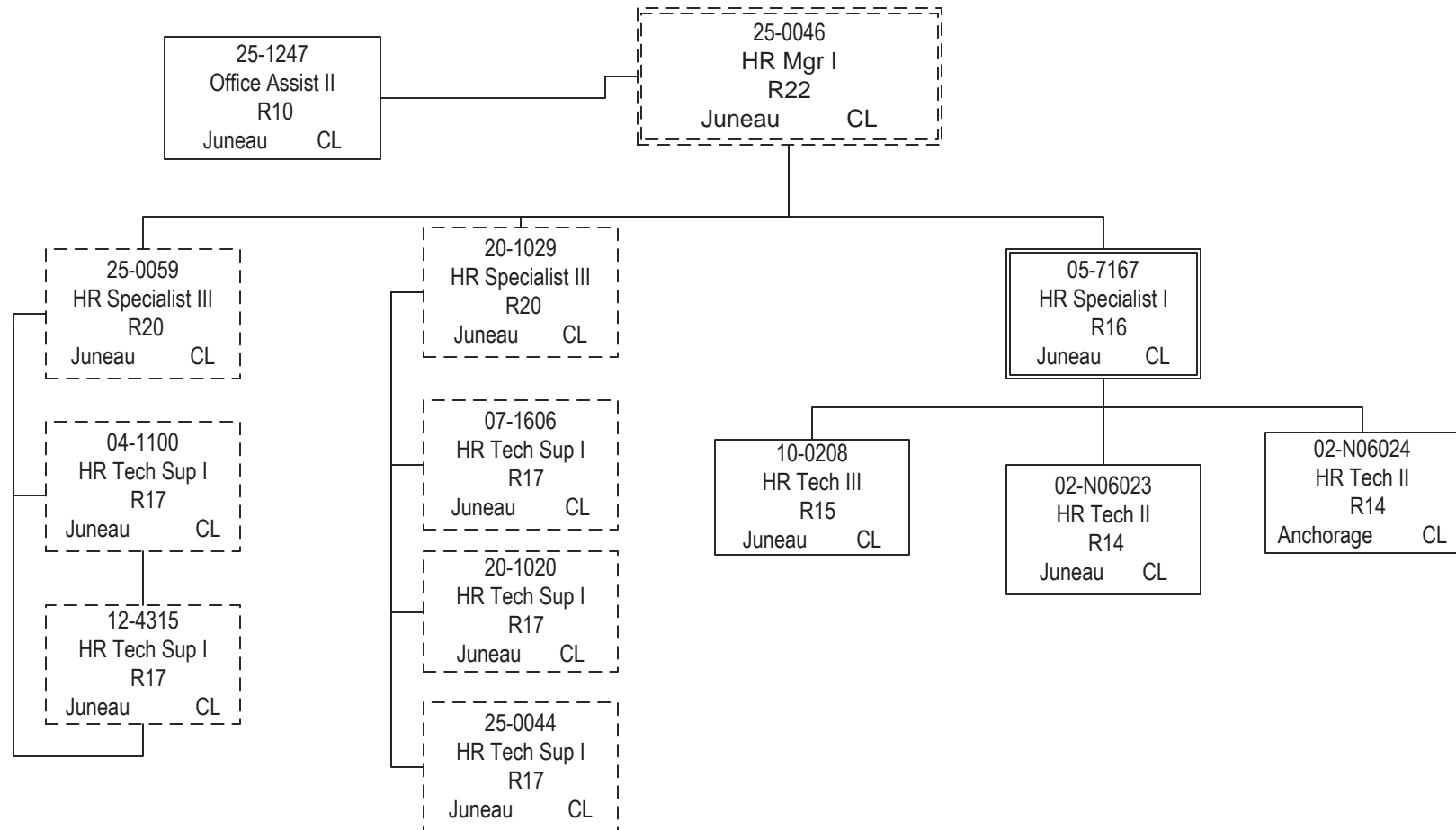
Department of Administration
Division of Personnel
Public Protection



Department of Administration
Division of Personnel
Payroll Resource Services



Department of Administration
Division of Personnel
Payroll Services- Manager's Office



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		65.6	118.4	118.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			65.6	118.4	118.4
72110	Employee Travel (Instate)	In-State Employee Travel	54.5	99.1	99.1
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	0.9	1.6	1.6
72410	Employee Travel (Out of state)	Out of state employee travel	10.2	17.7	17.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,849.0	5,632.2	5,632.2
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,849.0	5,632.2	5,632.2
73025	Education Services	Employee training and conference fees		35.6	12.0	12.0
73050	Financial Services	Financial services		0.0	25.0	25.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs related to human resources issues		1.4	18.2	18.2
73150	Information Technlgy	IT services		54.5	42.5	42.5
73156	Telecommunication	Telecommunications services costs		7.6	9.0	9.0
73175	Health Services	Health related services		0.0	0.5	0.5
73225	Delivery Services	Freight, courier and postage fees		20.2	10.0	10.0
73450	Advertising & Promos	Advertisement of Personnel board and SOCC meetings		5.1	5.0	5.0
73525	Utilities	Utilities		3.0	3.0	3.0
73650	Struc/Infstruct/Land	Repair and maintenance costs		21.9	25.0	25.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance		49.4	31.0	31.0
73750	Other Services (Non IA Svcs)	Other external services costs		53.1	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	240.7	180.0	180.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	265.7	265.0	265.0
73807	Storage	Archives	Storage fees for retention of required records	2.6	17.0	17.0
73808	Building Maintenance		Building maintenance fees	0.0	3.0	3.0
73809	Mail	Central Mail	Costs for central mail room services	46.6	45.0	45.0
73810	Human Resources	Personnel	Human resources services	0.0	80.0	80.0
73811	Building Leases	Facilities	State facilities space costs	613.5	305.0	305.0

Line Item Detail
Department of Administration
Services

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,849.0	5,632.2	5,632.2
73811	Building Leases	Leases	State Facility Leases in Juneau and Anchorage locations	0.0	575.0	577.1
73812	Legal	Law	Legal services	0.0	2.0	2.0
73814	Insurance	Risk Management	Risk Management chargeback for services	4.9	5.0	5.0
73815	Financial	Finance	Division of Finance chargeback for services	5.2	6.0	6.0
73816	ADA Compliance	Americans With Disabilities		1.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Interagency costs to provide and/or receive training services	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Mediation hearings and services	3.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	413.0	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Various	Potential costs for personnel services.	0.0	3,507.0	3,504.9

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		128.1	201.6	201.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			128.1	201.6	201.6
74200	Business	Business suplies	127.5	200.0	200.0
74480	Household & Instit.	Cleaning supplies	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Costs for supplies to repair and maintain equipment	0.6	1.1	1.1

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		9.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			9.8	0.0	0.0
75700	Equipment		9.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				2.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	0.0	0.0	2.4
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Hearings	2200100	11100	0.0	2.4	2.4
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	815.8	23.5	23.5
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	AK Oil & Gas Conservation Comm	2200100	11100	0.0	8.5	8.5
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Alaska Public Offices Comm	2200100	11100	0.0	2.2	2.2
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Central Mail	2200100	11100	0.0	5.7	5.7
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Centralized HR	2200100	11100	281.7	281.7	281.7
59020	Administration Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	DOA Info Tech Support	2200100	11100	240.0	1.8	1.8
59020	Administration	Enterprise Technology Services	2200100	11100	0.0	69.9	69.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Facilities	2200100	11100	0.0	18.3	18.3
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Facilities Administration	2200100	11100	0.0	2.2	2.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Finance	2200100	11100	0.0	16.9	16.9
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Labor Relations	2200100	11100	0.0	1.8	1.8
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Lease Administration	2200100	11100	0.0	1.8	1.8
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Motor Vehicles	2200100	11100	0.0	28.0	28.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Office of Public Advocacy	2200100	11100	0.0	35.5	35.5
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Office of the Commissioner	2200100	11100	0.0	1.6	1.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Property Management	2200100	11100	0.0	1.2	1.2
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Public Defender Agency	2200100	11100	0.0	36.7	36.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Purchasing	2200100	11100	0.0	2.0	2.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Retirement Benefits	2200100	11100	0.0	21.7	21.7
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Risk Management	2200100	11100	0.0	4.0	4.0
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Statewide	2200100	11100	0.0	3,507.0	3,504.9
	Potential reimbursable services agreements with other state agencies.						
59020	Administration	Violent Crimes Comp Board	2200100	11100	0.0	0.1	0.1
	Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel						
59020	Administration	Risk Management	2209008	11100	33.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59030	Law Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	444.9	387.6	387.6
59040	Revenue Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	449.1	388.2	388.2
59050	Education Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	278.7	239.7	239.7
59060	Health & Social Svcs Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	2,885.4	2,454.9	2,454.9
59070	Labor Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	789.2	669.1	669.1
59070	Labor	Americans With Disabilities	2209007	11100	52.6	0.0	0.0
59080	Commrc & Econmc Dev Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	393.4	356.5	356.5
59090	Military & Vet Affrs Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	271.6	231.6	231.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				14,499.8	15,387.9	15,388.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	857.3	731.9	731.9
59110	Fish & Game Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	1,363.7	1,142.4	1,142.4
59120	Public Safety Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Administrative Services	2200100	11100	711.2	607.7	607.7
59180	Environmental Consvn Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	State Support Services	2200100	11100	431.3	374.1	374.1
59200	Corrections Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Department-wide	2200100	11100	1,180.8	1,153.2	1,153.2
59250	Dotpf Op, Tpb,& Othr Interagency receipts for policy, consultative guidance, direct human resource services, and ADA Compliance charges from the Department of Admin, Division of Personnel	Human Resources	2200100	11100	3,019.9	2,576.5	2,576.5

Inter-Agency Services
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	240.7	180.0	180.0
73805 IT-Non-Telecommunication subtotal:					240.7	180.0	180.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	265.7	265.0	265.0
73806 IT-Telecommunication subtotal:					265.7	265.0	265.0
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	2.6	17.0	17.0
73807 Storage subtotal:					2.6	17.0	17.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	46.6	45.0	45.0
73809 Mail subtotal:					46.6	45.0	45.0
73810	Human Resources	Human resources services	Intra-dept	Personnel	0.0	80.0	80.0
73810 Human Resources subtotal:					0.0	80.0	80.0
73811	Building Leases	State facilities space costs	Intra-dept	Facilities	613.5	305.0	305.0
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Leases	0.0	575.0	577.1
73811 Building Leases subtotal:					613.5	880.0	882.1
73812	Legal	Legal services	Inter-dept	Law	0.0	2.0	2.0
73812 Legal subtotal:					0.0	2.0	2.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.9	5.0	5.0
73814 Insurance subtotal:					4.9	5.0	5.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	5.2	6.0	6.0
73815 Financial subtotal:					5.2	6.0	6.0
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	2.0	2.0
73816 ADA Compliance subtotal:					1.1	2.0	2.0
73818	Training (Services-IA Svcs)	Interagency costs to provide and/or receive training services	Intra-dept	Admin	0.0	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:					0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.8	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:					0.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Mediation hearings and services	Intra-dept	Administrative Hearings	3.1	2.0	2.0
73821 Hearing/Mediation (IA Svcs) subtotal:					3.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	413.0	400.0	400.0
73979	Mgmt/Consulting (IA Svcs)	Potential costs for personnel services.	Inter-dept	Various	0.0	3,507.0	3,504.9

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
		73979 Mgmt/Consulting (IA Svcs) subtotal:		413.0	3,907.0	3,904.9
			Personnel total:	1,597.2	5,398.0	5,398.0
			Grand Total:	1,597.2	5,398.0	5,398.0

Component: Labor Relations

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

- Completed negotiations of successor agreements with Labor, Trades and Crafts, Local 71 (LTC) and Teachers' Education Association of Mt. Edgecombe (TEAME) agreements. Labor Relations completed negotiations with the Alaska Correctional Officers Association (ACOA); however, the parties reached impasse and interest arbitration was held on June 26-29, 2012. An award is expected in November, 2012.
- Implemented and administered successor agreements.
- Arbitration Record: Seven (7) wins, four (4) losses; one case in which it was a split decision and one case continued. Two cases are still pending decision from an arbitrator and 13 additional cases will be presented prior to December 31, 2012.

Key Component Challenges

Labor Contract Negotiations - Achieve the Governor's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Initiate negotiation of successor Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA) agreements in time for submission to the 2013 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2014

Negotiations - The State expects to reach agreement with three bargaining units: Alaska State Employees Association (ASEA), Alaska Public Employees Association, Supervisory Unit (SU) and the Confidential Employees Association (CEA) in FY2013, which will be implemented in FY2014. The State will begin negotiations for successor agreements for five bargaining unit contracts [(Inlandboatmen's Union of the Pacific (IBU), Marine Engineers Beneficial Association (MEBA), Masters, Mates and Pilots (MM&P), Public Safety Employees Association (PSEA) and the Alaska Vocational Technical Center Teachers' Association (AVTECTA)] during FY2014 with implementation in FY2015.

Software Updates - Labor Relations is seeking an appropriation to update its grievance tracking system. The new system will allow for more detailed searches which will provide increased service to the agencies by way of timely, accurate and consistent advice as well as ease the research for arbitration preparation.

Statutory and Regulatory Authority

AS 23.40.070-250 Public Employment Relations Act
AS 39.25 et seq. State Personnel Act

Contact Information

Contact: Nicki Neal, Division Director, Personnel & Labor Relations
Phone: (907) 465-4429
Fax: (907) 465-2269
E-mail: nicki.neal@alaska.gov

Labor Relations Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	893.5	1,180.5	1,181.5
72000 Travel	40.2	65.8	65.8
73000 Services	166.4	64.8	64.8
74000 Commodities	18.9	118.2	118.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,119.0	1,429.3	1,430.3
Funding Sources:			
1004 General Fund Receipts	1,119.0	1,309.5	1,310.5
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
Funding Totals	1,119.0	1,429.3	1,430.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	0.0	119.8	119.8
Restricted Total		0.0	119.8	119.8
Total Estimated Revenues		0.0	119.8	119.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,309.5	0.0	119.8	0.0	1,429.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.0	0.0	0.0	0.0	1.0
FY2014 Governor	1,310.5	0.0	119.8	0.0	1,430.3

**Labor Relations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	781,174
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	436,016
			<i>Less 2.93% Vacancy Factor</i>	(35,690)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,181,500

Position Classification Summary

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

Component Detail All Funds
Department of Administration

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	893.5	1,177.9	1,177.9	1,180.5	1,181.5	1.0	0.1%
72000 Travel	40.2	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	166.4	64.8	64.8	64.8	64.8	0.0	0.0%
74000 Commodities	18.9	120.8	120.8	118.2	118.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1.0	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1.0	0.1%
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Unrestricted General (UGF)	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,309.5										
1061 CIP Rcpts		119.8										
Subtotal		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
Transfer is necessary to adhere to vacancy factor guidelines.												
Subtotal		1,429.3	1,180.5	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2014 Salary and Health Insurance increase : \$1.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.0												
Totals		1,430.3	1,181.5	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1126	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,683	0	0	31,653	75,336	75,336
02-2001	Division Director	FT	A	XE	Juneau	NAA	27F	6.0	*	59,824	0	0	29,661	89,485	89,485
02-2002	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		70,149	0	0	41,088	111,237	111,237
02-2040	Labor Relations Mgr	FT	A	XE	Juneau	NAA	24E / F	12.0		101,808	0	0	52,963	154,771	154,771
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	205	20B / C	12.0		71,426	0	0	41,543	112,969	112,969
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	205	21N / O	12.0		108,348	0	0	54,706	163,054	163,054
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	11.9		68,241	0	0	40,274	108,515	108,515
02-9008	Labor Relations Analyst III	FT	A	KK	Juneau	205	21J	12.0		90,132	0	0	48,212	138,344	138,344
02-9013	Labor Relations Analyst II	FT	A	KK	Juneau	205	20B / C	12.0		73,064	0	0	42,127	115,191	115,191
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17B / C	3.0	*	14,939	0	0	9,346	24,285	24,285
18-7331	Labor Relations Analyst I	FT	A	KK	Juneau	205	18L	12.0		79,560	0	0	44,443	124,003	124,003

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

Total Component Months: 116.9

Total Salary Costs: 781,174
Total COLA: 0
Total Premium Pay:: 0
Total Benefits: 436,016

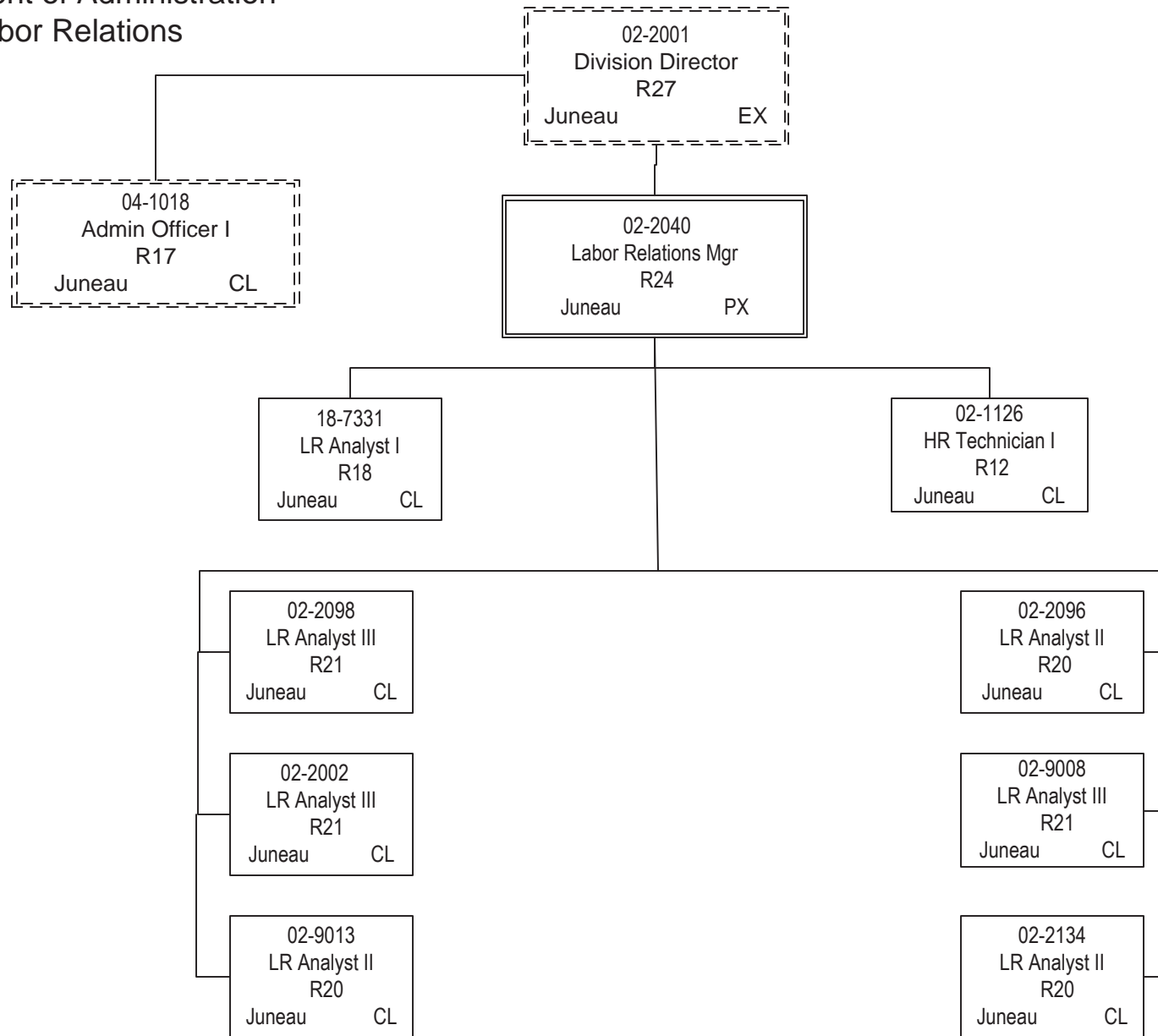
Total Pre-Vacancy: 1,217,190
Minus Vacancy Adjustment of 2.93%: (35,690)
Total Post-Vacancy: 1,181,500
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,181,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,217,190	1,181,500	100.00%
Total PCN Funding:	1,217,190	1,181,500	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
Labor Relations



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		40.2	65.8	65.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			40.2	65.8	65.8
72110	Employee Travel (Instate)	Instate Employee Travel	33.3	54.4	54.4
72120	Nonemployee Travel (Instate Travel)	Instate Non-Employee travel	0.9	1.4	1.4
72410	Employee Travel (Out of state)	Out of State employee travel	6.0	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			166.4	64.8	64.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				166.4	64.8	64.8
73025	Education Services	Conference fees, professional memberships and employee tuition		2.3	1.7	1.7
73050	Financial Services	Financial Services for negotiations		26.4	0.5	0.5
73075	Legal & Judicial Svc	Legal and Judicial services for hearings and meetings		72.5	28.1	28.1
73150	Information Technlgy	Information technology services costs		2.1	0.8	0.8
73156	Telecommunication	Telecommunication services costs		1.0	0.4	0.4
73225	Delivery Services	Freight, courier and postage fees		0.1	0.1	0.1
73650	Struc/Infstruct/Land	Structure		1.1	0.5	0.5
73675	Equipment/Machinery	Service fees for equipment repair and maintenance		4.2	1.6	1.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	4.9	4.9	4.9
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	12.6	12.4	12.4
73808	Building Maintenance	Facilities	Building maintenance service costs	0.0	0.1	0.1
73809	Mail	Central Mail	Costs for central mail room services	3.6	3.0	3.0
73811	Building Leases	Leases		3.3	0.0	0.0
73812	Legal	Law		6.0	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	0.3	0.3
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1

Line Item Detail
Department of Administration
Services

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				166.4	64.8	64.8
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.9	0.9	0.9
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	24.6	9.0	9.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		18.9	118.2	118.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			18.9	118.2	118.2
74200	Business	Business related suplies	18.9	40.5	118.2
74226	Equipment & Furniture		0.0	47.0	0.0
74229	Business Supplies		0.0	9.3	0.0
74233	Info Technology Equip		0.0	6.4	0.0
74236	Subscriptions		0.0	15.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	119.8	119.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Capital improvement project receipts		2200150	11100	0.0	119.8	119.8

Inter-Agency Services
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.9	4.9	4.9
73805 IT-Non-Telecommunication subtotal:					4.9	4.9	4.9
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.6	12.4	12.4
73806 IT-Telecommunication subtotal:					12.6	12.4	12.4
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	0.0	0.1	0.1
73808 Building Maintenance subtotal:					0.0	0.1	0.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.6	3.0	3.0
73809 Mail subtotal:					3.6	3.0	3.0
73811	Building Leases		Intra-dept	Leases	3.3	0.0	0.0
73811 Building Leases subtotal:					3.3	0.0	0.0
73812	Legal		Inter-dept	Law	6.0	0.0	0.0
73812 Legal subtotal:					6.0	0.0	0.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.4	0.4
73815 Financial subtotal:					0.4	0.4	0.4
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.9	0.9	0.9
73819 Commission Sales (IA Svcs) subtotal:					0.9	0.9	0.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	24.6	9.0	9.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					24.6	9.0	9.0
Labor Relations total:					56.7	31.1	31.1
Grand Total:					56.7	31.1	31.1

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 2012

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 FY2014

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

Statutory and Regulatory Authority

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

Contact Information

Contact: Cheryl Lowenstein, Division Director, Administrative Services
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: cheryl.lowenstein@alaska.gov

Centralized Human Resources Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	281.7	281.7	281.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	281.7	281.7	281.7
Funding Sources:			
1004 General Fund Receipts	281.7	281.7	281.7
Funding Totals	281.7	281.7	281.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	281.7	0.0	0.0	0.0	281.7
FY2014 Governor	281.7	0.0	0.0	0.0	281.7

Component Detail All Funds
Department of Administration

Component: Centralized Human Resources (AR11764) (2752)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		281.7										
<hr/>												
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<hr/>												
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<hr/>												
	Totals	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			281.7	281.7	281.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				281.7	281.7	281.7
73810	Human Resources	Personnel	Managing/consulting for human resource services	281.7	281.7	281.7

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73810	Human Resources	Managing/consulting for human resource services	Intra-dept	Personnel	281.7	281.7	281.7
73810 Human Resources subtotal:					281.7	281.7	281.7
Centralized Human Resources total:					281.7	281.7	281.7
Grand Total:					281.7	281.7	281.7

Component: Retirement and Benefits

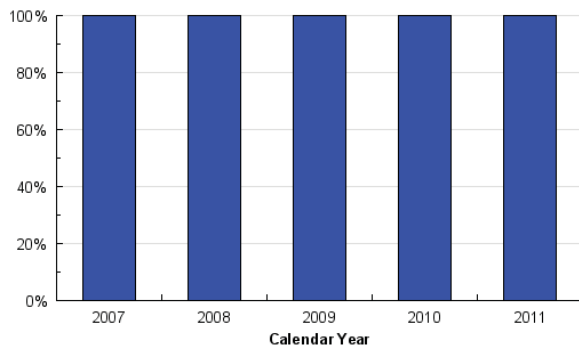
Contribution to Department's Mission

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

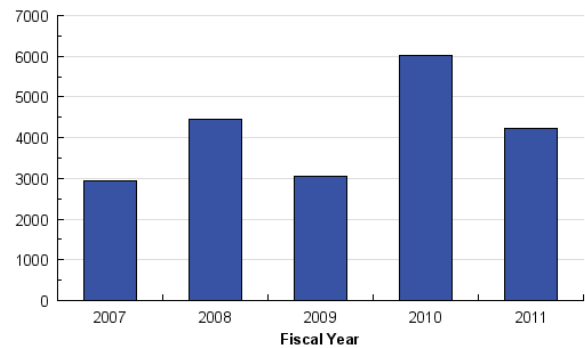
Results

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

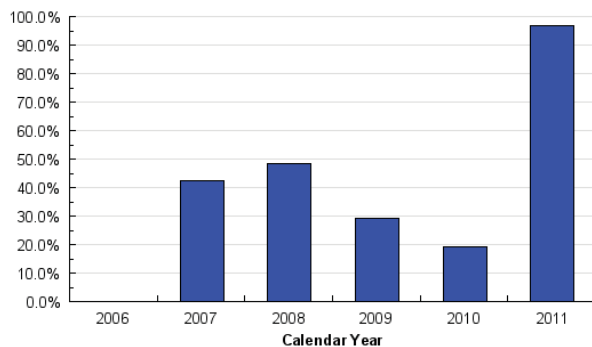
Percent of Members Surveyed Reporting Increased Understanding.



Number of Retirement Seminar Attendees



Percent of Written Responses for Group Insurance Benefits



Core Services

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

Measures by Core Service

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

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

Major Component Accomplishments in 2012

- In conjunction with ASEA Local 52 Health Trust, Open Enrollment Fairs were held in Juneau, Anchorage, and Fairbanks.
- Organized three benefit fairs in various locations throughout the state with Retirement and Benefits, Great West, and Social Security jointly participating.
- Conducted a campaign that instructed employers how to provide education to their employees, regarding the defined contribution retirement plans (DCR).
- In conjunction with Division of Finance, implemented new employee reporting codes to allow for better reporting of part-time members.
- Partnered with third party administrator, HealthSmart, (previously known as Wells Fargo), and their subcontractors to implement access to a supplemental network of health providers resulting in greater savings to the health plans and the members.
- Implemented virtual call center software in the Retirement and Health Benefits Customer Service Centers. First call resolution was fully implemented.
- Consolidated Retirement and Benefits Sections into a new Member Services Section to provide better customer services to members.
- Developed a new procedure for responding to employer inquiries.
- Developed a master process list of all tasks done by the member services staff and all reports required to accomplish those tasks.
- Deployed Phase 1 of the Document Management/Imaging system. Paper is now being scanned and retrieved digitally. As time permits records vault is being scanned along with new documents being received.
- Benefit Calculator was migrated to the Department's standard technology and is now in production.
- Direct deposit advices are now available on-line through the MyDRB web portal. This portal provides significant costs savings, by reducing postage and handling along with increased security and convenience to the members.
- Dependent Care Management System (DCAP) is now being managed, by the Third Party Administrator allowing the division to further consolidate and simplify systems.

Key Component Challenges

Retirement Systems - Continue refinement of the defined contribution retirement plan. Contacting all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the plan. Continue to increase employers' ability to stay compliant with system statutes and regulations by providing more education opportunities in the form of the monthly e-newsletter to employers, audit visits and every other year training conferences. Institute lean business principles and review all processes to improve service to members and employers.

Technology - Simplify, secure and harden the division information technology (IT) infrastructure to deliver services through modernizing and standardizing interfaces with members, employers and internal staff through a Business Process Model that emphasizes security and automation. The focusing on the customer effort will be aligned with and support the division's reorganization. Hardening, simplifying and securing division's systems will include: Disaster Recovery and Continuing of Operations Planning; simplifying and consolidating processes used by members,

employers and internal staff to conduct business on behalf of members through a common and secure web portal built upon the recently deployed imaging infrastructure investment.

Health Plans - Conduct Risk Assessment of Health Systems for compliance of Health Information Technology for Economical and Clinical Health/ Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Analyze and implement requirements of federal health care legislation. Write the retiree health insurance plan document for the defined contribution retirement plans and re-evaluate revisions of the current active and retiree health insurance plan booklets. Development of a Request for Proposal (RFP) for new health care vendors to provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management. Develop a best practices and innovative wellness/disease management program for AlaskaCare members. Implement the new Dependent Care Assistance Plan (DCAP) claims system with related process changes. Implement fee negotiation with the third party administrator and their subcontractor, Multiplan, to garner additional savings for the plan and the member on larger claim amounts.

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

Significant Changes in Results to be Delivered in FY2014

Customer Self-Service and Automation - The division is moving forward to simplify and secure its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery; continuing operation planning; process consolidation and customer self-service would become available through a common and secure web portal managed through the division's Imaging web content management system.

Statutory and Regulatory Authority

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

Contact Information

Contact: Jim Puckett, Division Director, Retirement and Benefits
Phone: (907) 465-4817
Fax: (907) 465-3086
E-mail: jim.puckett@alaska.gov

Retirement and Benefits Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,877.7	10,586.5	10,738.4
72000 Travel	122.8	149.0	149.0
73000 Services	4,151.7	4,648.3	5,373.3
74000 Commodities	174.5	200.0	200.0
75000 Capital Outlay	0.0	100.0	100.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,326.7	15,683.8	16,560.7
Funding Sources:			
1004 General Fund Receipts	131.1	94.1	94.1
1007 Interagency Receipts	148.2	1.5	1.5
1017 Benefits Systems Receipts	3,923.9	4,261.0	4,585.5
1023 FICA Administration Fund Account	139.0	170.2	170.2
1029 Public Employees Retirement System Fund	6,950.4	7,712.3	8,093.9
1034 Teachers Retirement System Fund	2,879.5	3,155.1	3,309.4
1042 Judicial Retirement System	41.6	95.6	99.5
1045 National Guard & Naval Militia Retirement System	113.0	194.0	206.6
Funding Totals	14,326.7	15,683.8	16,560.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	148.2	1.5	1.5
FICA Administration Fund Account	51040	139.0	170.2	170.2
Public Employees Retirement Fund	51065	6,950.4	7,712.3	8,093.9
Teachers Retirement System Fund	51090	2,879.5	3,155.1	3,309.4
Judicial Retirement System	51125	41.6	95.6	99.5
National Guard Retirement System	51135	113.0	194.0	206.6
Benefits System Receipts	51390	3,923.9	4,261.0	4,585.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		14,195.6	15,589.7	16,466.6
Total Estimated Revenues		14,195.8	15,589.7	16,466.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	94.1	0.0	15,589.7	0.0	15,683.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	1.9	0.0	1.9
Proposed budget increases:					
-Customer Self-Service and Internal Automation	0.0	0.0	875.0	0.0	875.0
FY2014 Governor	94.1	0.0	16,466.6	0.0	16,560.7

Retirement and Benefits Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	112	112	Annual Salaries	7,138,016
Part-time	1	1	Premium Pay	12,635
Nonpermanent	5	5	Annual Benefits	4,388,223
			<i>Less 6.94% Vacancy Factor</i>	<i>(800,474)</i>
			Lump Sum Premium Pay	0
Totals	118	118	Total Personal Services	10,738,400

Position Classification Summary

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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer II	0	0	2	0	2
Systems Programmer III	0	0	1	0	1
Totals	4	0	114	0	118

Component Detail All Funds
Department of Administration

Component: Retirement and Benefits (AR11765) (64)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,877.7	10,586.5	10,586.5	10,586.5	10,738.4	151.9	1.4%
72000 Travel	122.8	149.0	149.0	149.0	149.0	0.0	0.0%
73000 Services	4,151.7	4,648.3	4,648.3	4,648.3	5,373.3	725.0	15.6%
74000 Commodities	174.5	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,326.7	15,683.8	15,683.8	15,683.8	16,560.7	876.9	5.6%
Fund Sources:							
1004 Gen Fund (UGF)	131.1	94.1	94.1	94.1	94.1	0.0	0.0%
1007 I/A Rcpts (Other)	148.2	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys (Other)	3,923.9	4,261.0	4,261.0	4,261.0	4,585.5	324.5	7.6%
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	0.0	0.0%
1029 P/E Retire (Other)	6,950.4	7,712.3	7,712.3	7,712.3	8,093.9	381.6	4.9%
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,309.4	154.3	4.9%
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	99.5	3.9	4.1%
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	206.6	12.6	6.5%
Unrestricted General (UGF)	131.1	94.1	94.1	94.1	94.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,195.6	15,589.7	15,589.7	15,589.7	16,466.6	876.9	5.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	111	111	111	112	112	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund		94.1										
1007 I/A Rcpts		1.5										
1017 Ben Sys		4,261.0										
1023 FICA Acct		170.2										
1029 P/E Retire		7,712.3										
1034 Teach Ret		3,155.1										
1042 Jud Retire		95.6										
1045 Nat Guard		194.0										
Subtotal		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Strategic Health Initiative Coordinator (02-8133) for Strategic Health Initiative												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new Strategic Health Initiative Coordinator, 02-8133, Juneau is added to design and implement a wellness program.												
Subtotal		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	112	1	5
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Customer Self-Service and Internal Automation												
	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		323.9										
1029 P/E Retire		380.7										
1034 Teach Ret		153.9										
1042 Jud Retire		3.9										
1045 Nat Guard		12.6										

The division's actuary projects a 62% increase in retirees over the next decade. To meet this increasing workload, the Department of Administration is focusing on our customers and directing our efforts to complement the division's recent reorganization and consolidation. The department continues to leverage the capital investment in imaging technology to implement customer self-service and internal automation.

Self-services, automation, and process simplification are the strategies that the division will use to cost-effectively accommodate this rapid workload growth while continuing to deliver good customer service. The division's current business rules and processes are manual and paper based, or imbedded in complex and disparate software platforms using a variety of technological processes. This increment will allow for the consolidation and automation of both external and internal processes as the division migrates to single information technology architecture.

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	PFT	PPT	NP
The division will simplify and secure its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery; continuing operation planning; process consolidation and customer self-service that would become available through a common and secure web portal managed through the division's imaging web content management system. This will be accomplished through a business process model emphasizing data security and process automation.												
Without this increment, the automation and self-service initiatives will be impaired. Managing the significant increased growth in retirees over the next decade will require either an increase in workforce or a reduction in services.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.6										
1029 P/E Retire		0.9										
1034 Teach Ret		0.4										
FY2014 Salary and Health Insurance increase : \$1.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
This request will enable the division to adhere to vacancy factor guidelines. Funding is available in the contractual line due to retiree warrant notices being sent through the electronic fund transfer (EFT) process rather than paper warrants sent by mail.												
Add College Intern I (02-IN1301) for Internship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Division of Retirement and Benefits established a College Intern I position that replaces the deleted Student Intern II position, PCN 02-IN0907. The new position will expire on 06/30/2014.												
College Intern I, 02-IN1301, Range 8, Juneau												
Delete Student Intern II (02-IN0907)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Student Intern II position (02-IN0907) expired and is deleted and a new College Intern I position was created.												
Totals16,560.710,738.4149.05,373.3200.0100.00.00.011215												

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1090	Publications Spec I	FT	1	GP	Juneau	205	13B / C	12.0		42,713	0	0	31,837	74,550	634
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		80,661	0	0	45,366	126,027	1,071
02-1974	Office Assistant I	PT	A	GP	Anchorage	200	8F / G	9.6		27,035	0	0	16,282	43,317	368
02-8001	Division Director	FT	1	XE	Juneau	NAA	27F	12.0		117,624	0	0	58,360	175,984	1,496
02-8002	Internet Specialist II	FT	A	GP	Juneau	205	19K	12.0		81,384	0	0	45,624	127,008	1,080
02-8010	Accountant V	FT	A	SS	Juneau	205	22J	12.0		96,420	0	0	50,478	146,898	1,249
02-8011	Retirement Ben Spec II	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	42,775	116,167	987
02-8012	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,835	0	0	34,376	84,211	716
02-8013	Accountant III	FT	A	GP	Juneau	205	18M / N	12.0		84,392	0	0	46,696	131,088	1,114
02-8014	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B	12.0		45,000	0	0	32,653	77,653	660
02-8015	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,255	0	0	34,170	83,425	709
02-8016	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,226	0	0	30,951	71,177	605
02-8017	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,889	0	0	32,970	78,859	670
02-8018	Systems Programmer I	FT	A	GP	Juneau	205	20J / K	12.0		85,595	0	0	47,125	132,720	1,128
02-8019	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		50,540	0	0	34,628	85,168	724
02-8020	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		40,829	0	0	31,166	71,995	612
02-8021	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16B	12.0		54,168	0	0	35,415	89,583	762
02-8022	Retirement Ben Spec II	FT	1	GP	Juneau	205	18D / E	12.0		64,223	0	0	39,506	103,729	882
02-8027	Internal Auditor III	FT	A	GP	Juneau	205	21M	12.0		100,296	0	0	52,366	152,662	1,298
02-8029	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	33,893	82,373	700
02-8030	Retirement Ben Manager	FT	A	SS	Juneau	205	23J	12.0		103,296	0	0	52,929	156,225	1,328
02-8031	Retirement Ben Spec II	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	43,754	119,894	1,019
02-8032	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18C / D	12.0		58,991	0	0	37,641	96,632	821
02-8033	Retirement Ben Spec III	FT	A	SS	Juneau	205	20C / D	12.0		74,904	0	0	42,807	117,711	1,001
02-8034	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,127	0	0	32,698	77,825	662
02-8038	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,144	0	1,176	31,697	74,017	629
02-8039	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,896	0	0	30,833	70,729	601
02-8040	Retirement Ben Spec III	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	48,493	139,345	1,184
02-8041	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16B / C	12.0		55,032	0	0	35,723	90,755	771
02-8043	Publications Spec II	FT	1	GP	Juneau	205	16B / C	12.0		53,451	0	0	35,666	89,117	758
02-8044	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12F / G	12.0		45,889	0	0	32,970	78,859	670
02-8045	Internet Specialist II	FT	1	GP	Juneau	205	19F / G	12.0		73,910	0	0	42,959	116,869	993
02-8046	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	45,327	127,299	1,082
02-8047	Internal Auditor III	FT	A	GG	Juneau	205	21P	12.0		112,020	0	0	56,545	168,565	1,433

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: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8048	Chief Financial Officer, Drb	FT	A	SS	Juneau	205	24B / C	12.0		94,720	0	0	49,872	144,592	1,229
02-8049	Accountant IV	FT	1	SS	Juneau	205	20A / B	12.0		70,916	0	0	41,386	112,302	955
02-8050	Office Assistant IV	FT	1	SS	Juneau	605	12B / C	12.0		41,199	0	0	30,791	71,990	612
02-8051	Retirement Ben Spec II	FT	A	GP	Juneau	205	18K / L	12.0		76,738	0	0	43,967	120,705	1,026
02-8052	Retirement Ben Spec III	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	46,191	130,587	1,110
02-8053	Microfilm/Imaging Oper I	FT	1	GP	Juneau	205	10F / G	12.0		40,611	0	0	31,088	71,699	609
02-8054	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		44,876	0	1,254	33,056	79,186	673
02-8055	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,252	0	0	28,465	61,717	525
02-8056	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		54,264	0	0	35,955	90,219	767
02-8057	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,690	89,210	758
02-8060	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,462	0	1,441	35,470	88,373	751
02-8061	Database Specialist II	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	49,829	143,009	1,216
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		84,074	0	0	46,076	130,150	1,106
02-8063	Analyst/Programmer II	FT	1	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,956	86,418	735
02-8064	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		84,245	0	0	46,644	130,889	1,113
02-8065	Systems Programmer II	FT	A	GP	Juneau	205	22M	12.0		107,424	0	0	54,907	162,331	1,380
02-8066	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		83,752	0	0	46,468	130,220	1,107
02-8067	Systems Programmer III	FT	1	SS	Juneau	205	23C / D	12.0		91,852	0	0	48,849	140,701	1,196
02-8068	Data Processing Mgr III	FT	A	SS	Juneau	205	24J	12.0		110,376	0	0	55,453	165,829	1,410
02-8069	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,889	0	0	32,970	78,859	670
02-8070	Accountant II	FT	A	GP	Juneau	205	16M / N	12.0		74,412	0	0	43,138	117,550	999
02-8071	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	41,530	111,430	947
02-8072	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18M / N	12.0		78,182	0	0	44,482	122,664	1,043
02-8074	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	1,298	33,206	79,758	678
02-8075	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		47,883	0	0	33,681	81,564	693
02-8076	Administrative Assistant II	FT	A	SS	Juneau	605	14K	12.0		57,732	0	0	36,685	94,417	803
02-8077	Retirement Ben Spec II	FT	1	GP	Juneau	205	18B / C	12.0		60,056	0	0	38,020	98,076	834
02-8078	Retirement Ben Spec II	FT	A	GP	Juneau	205	18F / G	12.0		70,321	0	0	41,680	112,001	952
02-8079	Retirement Ben Spec II	FT	A	SS	Juneau	205	18E / F	12.0		70,259	0	0	41,151	111,410	947
02-8080	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16E / F	12.0		58,166	0	0	37,346	95,512	812
02-8081	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,171	0	1,137	31,337	72,645	618
02-8082	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,222	64,598	549
02-8083	Retirement Ben Spec III	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	47,316	134,868	1,146

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: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8084	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,699	0	1,298	33,365	80,362	683
02-8085	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,810	0	0	33,298	80,108	681
02-8086	Microfilm/Imaging Oper III	FT	A	SS	Juneau	205	14E / F	12.0		53,096	0	0	35,033	88,129	749
02-8088	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		39,841	0	0	30,814	70,655	601
02-8089	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,743	77,997	663
02-8090	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	1,298	33,206	79,758	678
02-8091	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		35,673	0	0	29,328	65,001	553
02-8092	Retirement Ben Spec II	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,744	112,244	954
02-8093	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	47,639	134,675	1,145
02-8095	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,776	0	0	31,147	71,923	611
02-8096	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16C / D	12.0		56,776	0	0	36,345	93,121	792
02-8097	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		51,384	0	0	34,929	86,313	734
02-8098	Analyst/Programmer IV	FT	1	GP	Juneau	205	20B / C	12.0		68,800	0	0	41,137	109,937	935
02-8099	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	41,256	110,388	938
02-8100	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		53,242	0	0	35,591	88,833	755
02-8101	Accountant V	FT	A	SS	Juneau	205	22K / L	12.0		100,189	0	0	51,821	152,010	1,292
02-8102	Accountant III	FT	1	SS	Juneau	205	18D	12.0		66,564	0	0	39,834	106,398	904
02-8103	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	38,599	100,279	852
02-8104	Retirement Ben Spec II	FT	A	GP	Juneau	205	18O	12.0		88,224	0	0	48,062	136,286	1,158
02-8105	Retirement Ben Spec II	FT	A	GP	Juneau	205	18F	12.0		68,352	0	0	40,978	109,330	929
02-8106	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16D / E	12.0		56,969	0	0	36,920	93,889	798
02-8107	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,743	77,997	663
02-8108	Publications Spec III	FT	1	SS	Juneau	205	19D / E	12.0		77,003	0	0	43,556	120,559	1,025
02-8109	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12L	12.0		52,188	0	0	35,215	87,403	743
02-8110	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16F / G	12.0		59,885	0	0	37,959	97,844	832
02-8111	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14F / G	12.0		52,756	0	0	35,418	88,174	750
02-8112	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14A / B	12.0		44,938	0	0	32,631	77,569	659
02-8113	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		39,896	0	0	30,833	70,729	601
02-8114	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		39,786	0	1,137	31,199	72,122	613
02-8115	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12F / G	12.0		46,461	0	1,298	33,636	81,395	692
02-8116	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16B / C	12.0		54,456	0	0	35,518	89,974	765
02-8117	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12C / D	12.0		41,669	0	0	31,465	73,134	622

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8118	Accountant III	FT	1	SS	Juneau	205	18B / C	12.0		62,665	0	0	38,444	101,109	859
02-8119	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G / J	12.0		54,171	0	0	35,922	90,093	766
02-8120	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		35,426	0	0	29,240	64,666	550
02-8121	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	1,298	33,206	79,758	678
02-8123	Supply Technician II	FT	1	GP	Juneau	205	12B / C	12.0		39,841	0	0	30,814	70,655	601
02-8125	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,530	0	0	33,911	82,441	701
02-8126	Retirement & Benefits Spec I	FT	1	SS	Juneau	205	16F	12.0		62,232	0	0	38,290	100,522	854
02-8127	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		72,154	0	0	41,827	113,981	969
02-8128	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,853	70,804	602
02-8129	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,743	77,997	663
02-8130	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16F / G	12.0		59,714	0	0	37,898	97,612	830
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		85,344	0	0	46,529	131,873	1,121
02-8132	Deputy Director	FT	A	XE	Juneau	NAA	25J	12.0		113,532	0	0	57,142	170,674	1,451
02-8133	Strat Initiatives Health Coord	FT	1	XE	Juneau	NAA	23C	12.0		85,836	0	0	47,269	133,105	1,131
02-IN0900	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		12,090	0	0	1,367	13,457	114
02-IN0907	Student Intern II	NP	N	EE	Juneau	NAA	7A	12.0		0	0	0	0	0	0
02-IN0911	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		12,090	0	0	1,367	13,457	114
02-IN1002	Student Intern II	NP	N	EE	Juneau	NAA	7A	12.0		11,443	0	0	1,294	12,737	108
02-IN1301	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		12,090	0	0	1,367	13,457	0
02-N07024	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		10,803	0	0	1,222	12,025	102
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														<div>Total Salary Costs:</div> <div>7,138,016</div>	
<div> <div>Full Time Positions:</div> <div>112</div> <div>0</div> <div>0</div> </div>														<div>Total COLA:</div> <div>0</div>	
<div> <div>Part Time Positions:</div> <div>1</div> <div>0</div> <div>0</div> </div>														<div>Total Premium Pay::</div> <div>12,635</div>	
<div> <div>Non Permanent Positions:</div> <div>5</div> <div>1</div> <div>1</div> </div>														<div>Total Benefits:</div> <div>4,388,223</div>	
<div> <div>Positions in Component:</div> <div>118</div> <div>1</div> <div>1</div> </div>														<div>Total Pre-Vacancy:</div> <div>11,538,874</div>	
														<div>Minus Vacancy Adjustment of 6.94%:</div> <div>(800,474)</div>	
														<div>Total Post-Vacancy:</div> <div>10,738,400</div>	
<div>Total Component Months: 1,413.6</div>														<div>Plus Lump Sum Premium Pay:</div> <div>0</div>	
														<div>Personal Services Line 100:</div> <div>10,738,400</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.

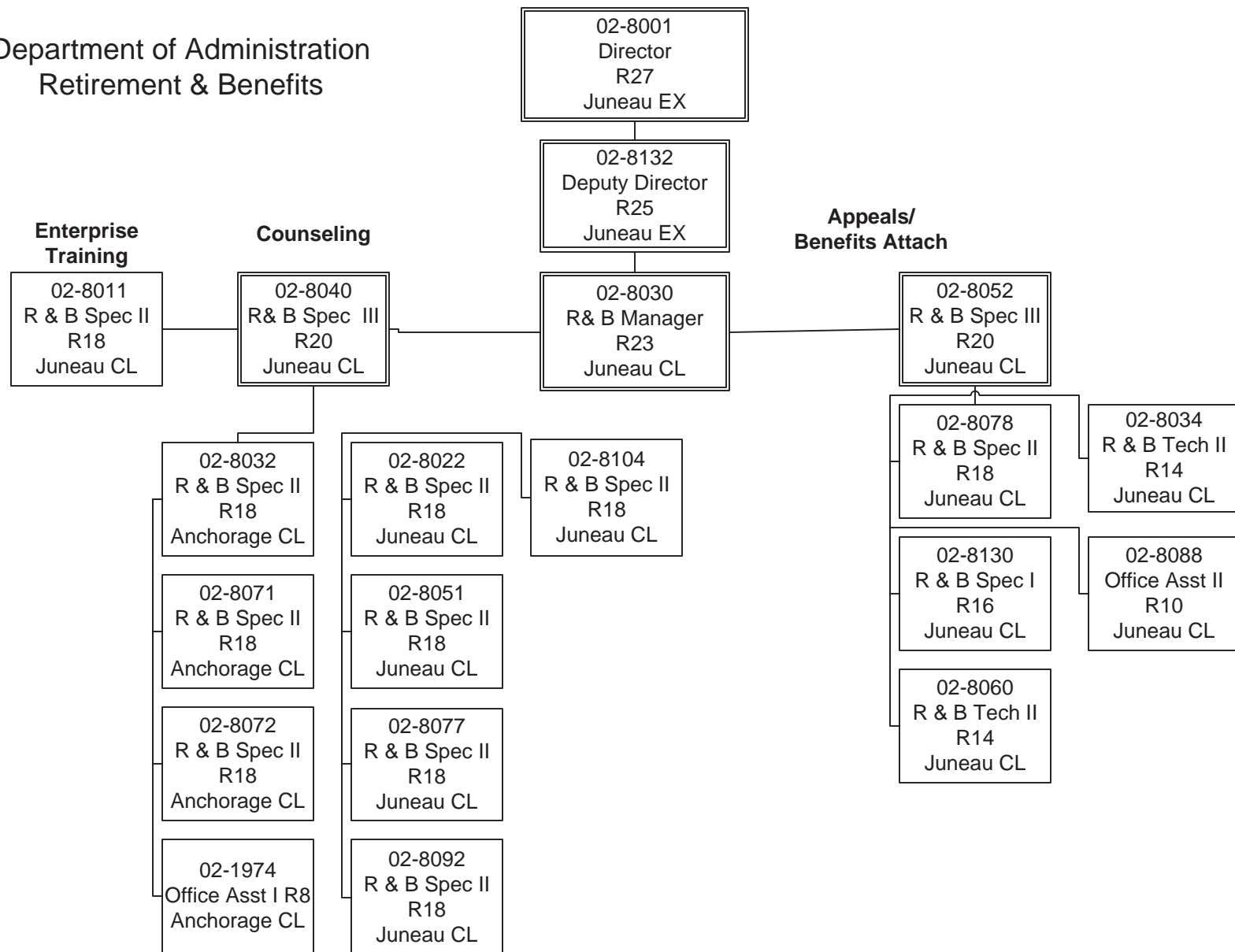
Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

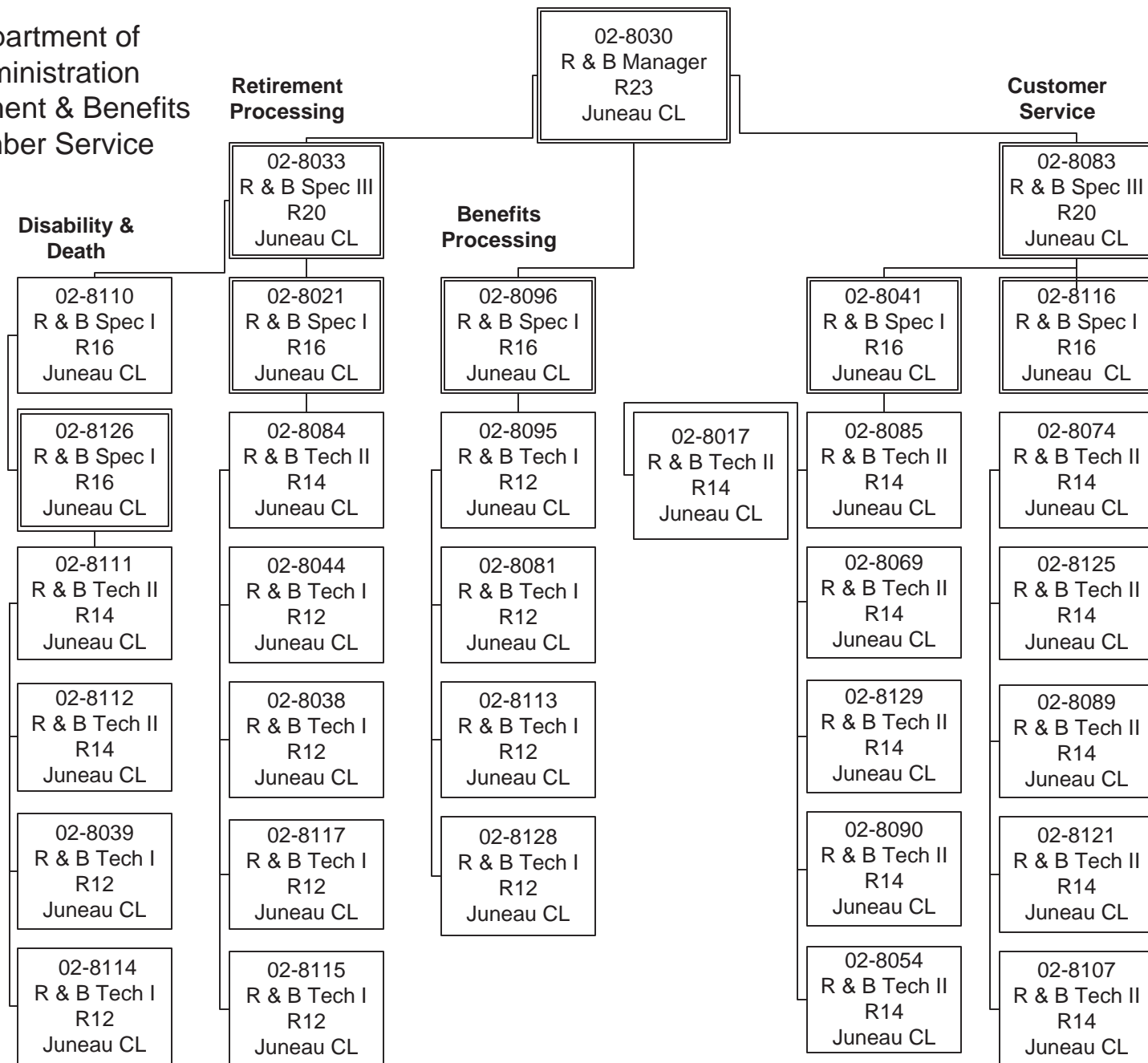
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,966	91,170	0.85%
1007 Interagency Receipts	1,154	1,074	0.01%
1017 Benefits Systems Receipts	3,334,916	3,103,567	28.90%
1023 FICA Administration Fund Account	16,321	15,189	0.14%
1029 Public Employees Retirement System Fund	5,673,437	5,279,860	49.17%
1034 Teachers Retirement System Fund	2,298,533	2,139,079	19.92%
1042 Judicial Retirement System	25,386	23,624	0.22%
1045 National Guard & Naval Militia Retirement System	91,161	84,837	0.79%
Total PCN Funding:	11,538,874	10,738,400	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.

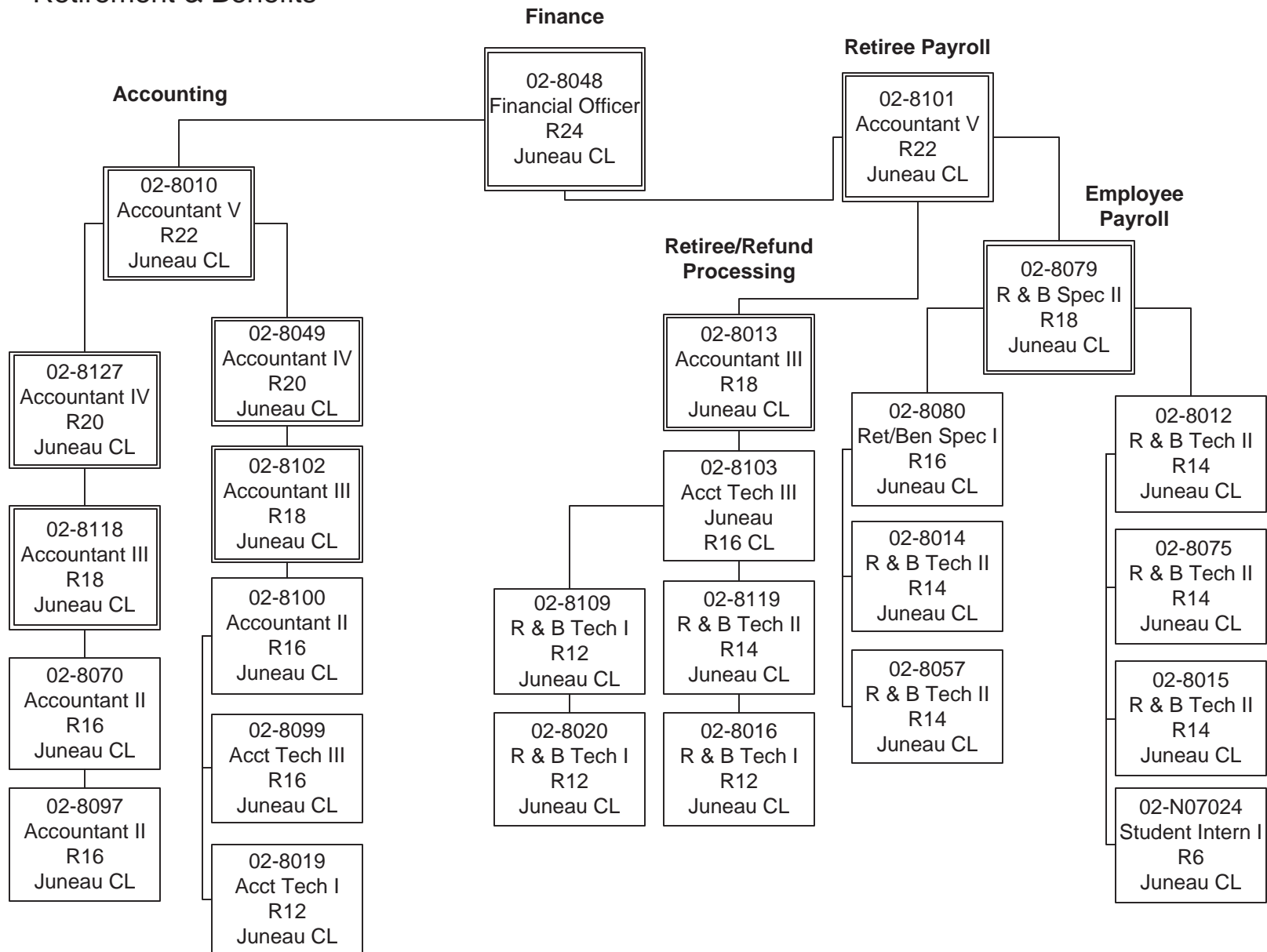
Department of Administration
Retirement & Benefits



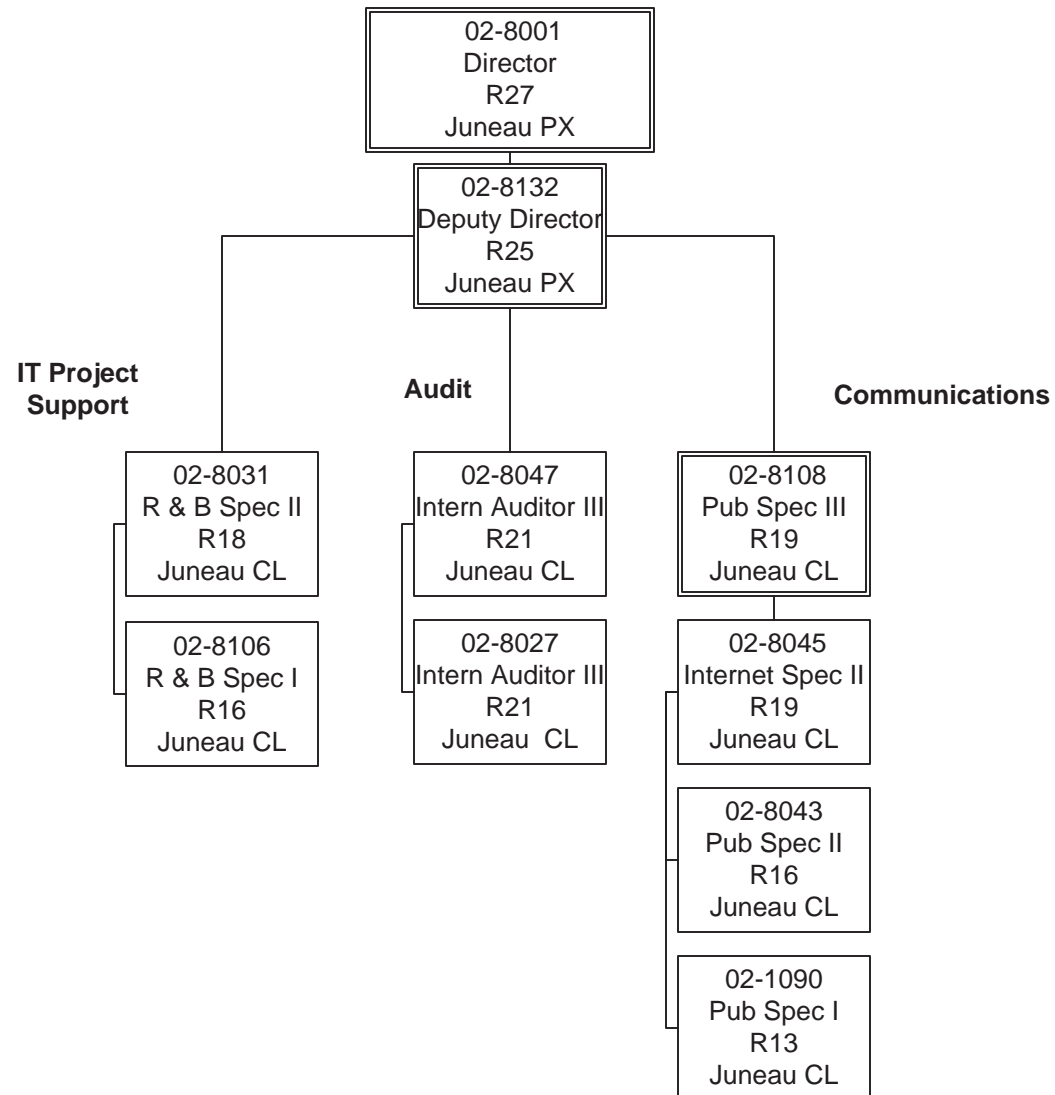
Department of
Administration
Retirement & Benefits
Member Service



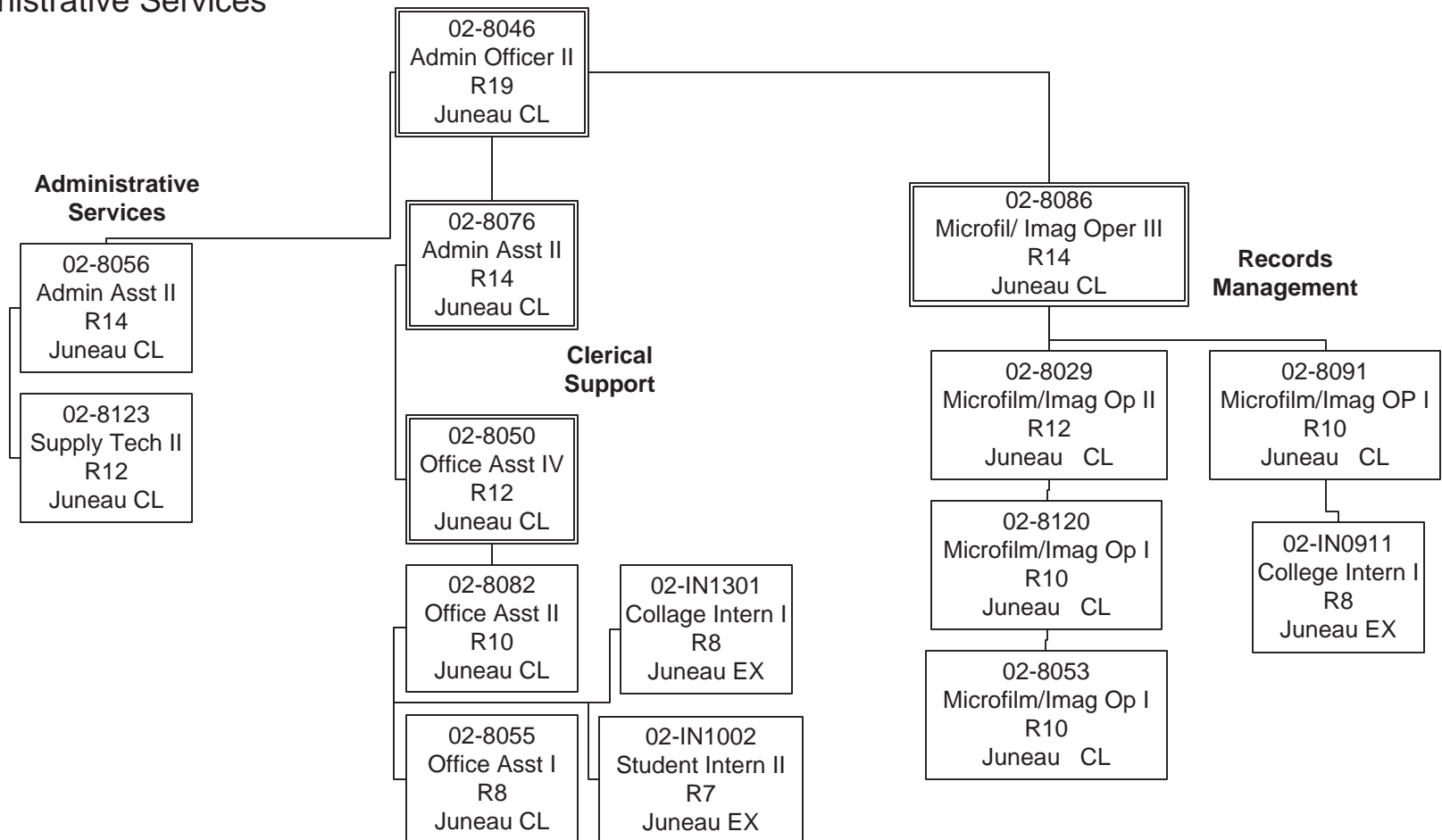
Department of Administration
Retirement & Benefits



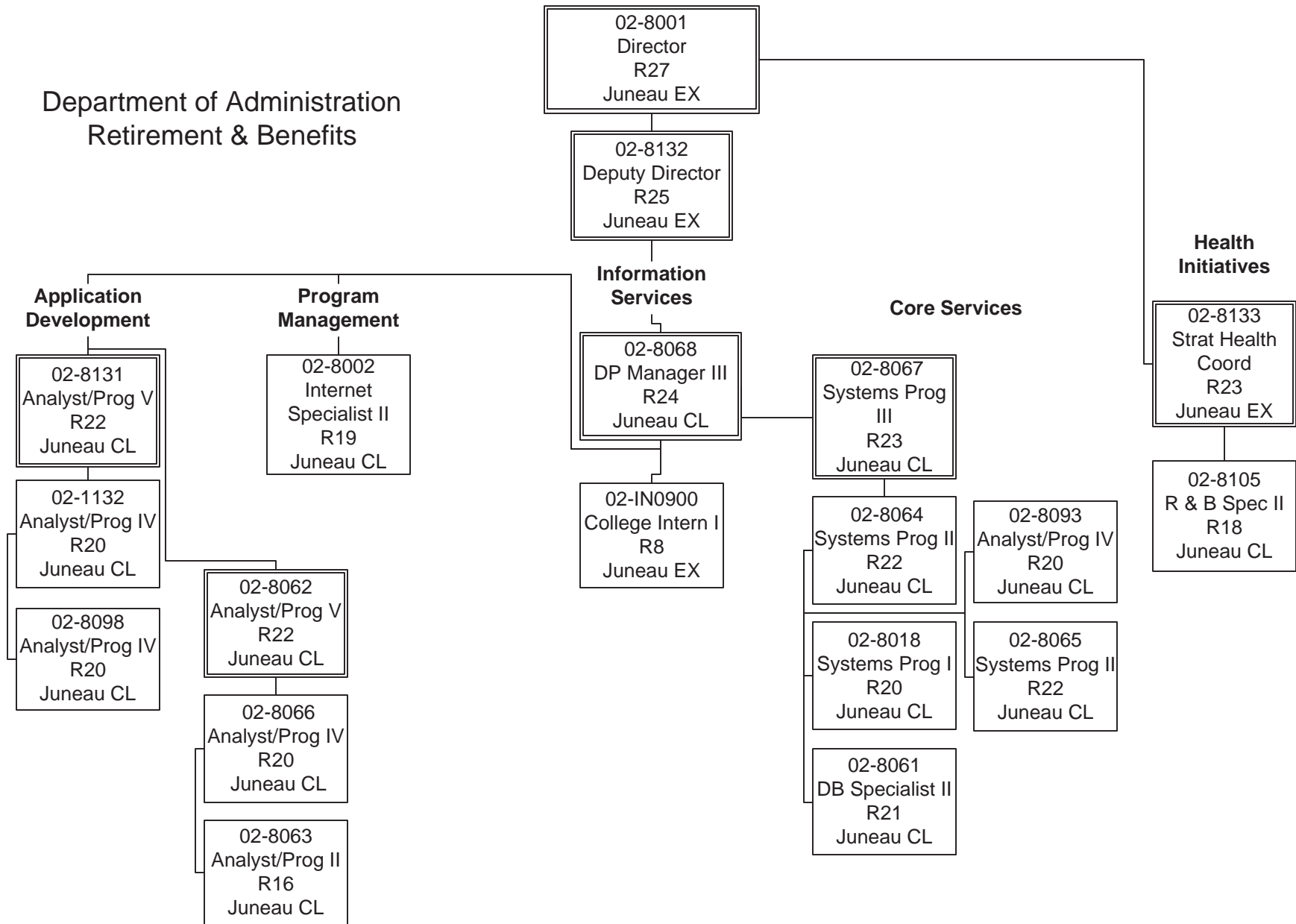
Department of Administration
Retirement & Benefits



Department of Administration
Retirement & Benefits
Administrative Services



Department of Administration
Retirement & Benefits



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		122.8	149.0	149.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			122.8	149.0	149.0
72110	Employee Travel (Instate)	Employee travel for member seminar, employer audits, Alaska retirement Management Board meetings.	89.1	105.8	105.8
72410	Employee Travel (Out of state)	Out of state employee travel for administrative training	33.7	43.2	43.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			4,151.7	4,648.3	5,373.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				4,151.7	4,648.3	5,373.3
73025	Education Services	Employee training, conference and membership fees		60.8	65.0	68.4
73050	Financial Services	Health benefits and retirement fund auditing costs and consulting services		1,128.8	1,137.4	1,137.4
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs		4.1	5.0	5.2
73150	Information Technlgy	Data processing system support. Software licenses and maintenance		657.4	825.0	1,585.0
73156	Telecommunication	Local telephone and toll charges		46.0	55.0	55.0
73175	Health Services	Physician consultation and individual medical examinations fees		23.9	40.0	40.0
73225	Delivery Services	Freight, courier and postage fees		130.3	150.0	150.0
73450	Advertising & Promos	Advertising and promotion costs		0.0	5.0	5.0
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects and seminar space rental		36.5	30.0	37.0
73675	Equipment/Machinery	Office equipment repair and maintenance		31.1	34.0	36.7
73750	Other Services (Non IA Svcs)	Statewide advertising of regulations and public notices, print of forms used by employers, printing publications, handbooks and financial reports, direct deposit services		136.6	158.0	158.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	156.0	168.3	182.1
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	171.5	177.5	180.6
73807	Storage	Archives	Storage fees for required retention of documentation	15.8	0.0	0.0
73808	Building Maintenance	Facilities	Building maintenance fees	0.0	16.6	16.6
73809	Mail	Central Mail	Costs for central mail room services	281.9	200.0	150.0

Line Item Detail
Department of Administration
Services

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				4,151.7	4,648.3	5,373.3
73811	Building Leases	Facilities	State Facility Lease	0.0	357.0	375.0
73811	Building Leases	Leases	State Facility Rent	552.7	243.0	255.0
73812	Legal	Law	Legal services provided by the Department of Law	285.3	525.0	450.0
73814	Insurance	Risk Management	Services provided by Risk Management	3.1	3.2	3.2
73815	Financial	Finance	Chargeback costs from the Division of Finance	4.6	5.0	7.0
73816	ADA Compliance	Americans With Disabilities		0.9	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.8	1.5	1.5
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for PERS and TRS cases	106.8	120.0	120.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	315.4	323.8	351.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		174.5	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			174.5	200.0	200.0
74200	Business	Business and office supplies	174.2	198.5	198.5
74480	Household & Instit.	Sanitation and cleaning supplies	0.3	1.5	1.5

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	100.0	100.0
75700	Equipment	Equipment costs	0.0	100.0	100.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013		
		FY2012 Actuals			Management Plan	FY2014 Governor	
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				0.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				148.2	1.5	1.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Retirement and Benefits	2809001	11100	120.3	0.0	0.0
59020	Administration	Retirement and Benefits	2809002	11100	26.1	0.0	0.0
59020	Administration	EPORS	2809485	11100	1.8	1.5	1.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51040	FICA Administration Fund Account				139.0	170.2	170.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51040	Fica Admin Fund Acct		2800480	11110	139.0	170.2	170.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51065	Public Employees Retirement Fund				6,950.4	7,712.3	8,093.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51065	Pub Emp Retire Fund		2800410	35010	6,950.4	7,712.3	8,093.9

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51090	Teachers Retirement System Fund				2,879.5	3,155.1	3,309.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51090	Teachers Ret Sys Fund		various	35020	2,879.5	3,155.1	3,309.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51125	Judicial Retirement System				41.6	95.6	99.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51125	Judicial Retire Syst		2800440	35025	41.6	95.6	99.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51135	National Guard Retirement System				113.0	194.0	206.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51135	Natl Guard Retire Sy		2800445	35030	113.0	194.0	206.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51390	Benefits System Receipts				3,923.9	4,261.0	4,585.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51390	Benefits System Rec		various	11100	3,606.9	3,924.5	4,200.7
51466	Deferred Comp Receipts		2800450	11100	317.0	336.5	384.8

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	156.0	168.3	182.1
73805 IT-Non-Telecommunication subtotal:					156.0	168.3	182.1
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	171.5	177.5	180.6
73806 IT-Telecommunication subtotal:					171.5	177.5	180.6
73807	Storage	Storage fees for required retention of documentation	Inter-dept	Archives	15.8	0.0	0.0
73807 Storage subtotal:					15.8	0.0	0.0
73808	Building Maintenance	Building maintenance fees	Intra-dept	Facilities	0.0	16.6	16.6
73808 Building Maintenance subtotal:					0.0	16.6	16.6
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	281.9	200.0	150.0
73809 Mail subtotal:					281.9	200.0	150.0
73811	Building Leases	State Facility Lease	Intra-dept	Facilities	0.0	357.0	375.0
73811	Building Leases	State Facility Rent	Intra-dept	Leases	552.7	243.0	255.0
73811 Building Leases subtotal:					552.7	600.0	630.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	285.3	525.0	450.0
73812 Legal subtotal:					285.3	525.0	450.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.1	3.2	3.2
73814 Insurance subtotal:					3.1	3.2	3.2
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	4.6	5.0	7.0
73815 Financial subtotal:					4.6	5.0	7.0
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.9	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	1.0	1.0
73816 ADA Compliance subtotal:					0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.8	1.5	1.5
73818 Training (Services-IA Svcs) subtotal:					0.8	1.5	1.5
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.4	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:					1.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for PERS and TRS cases	Intra-dept	Administrative Hearings	106.8	120.0	120.0
73821 Hearing/Mediation (IA Svcs) subtotal:					106.8	120.0	120.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	315.4	323.8	351.6
73979 Mgmt/Consulting (IA Svcs) subtotal:					315.4	323.8	351.6

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
Retirement and Benefits total:				1,896.2	2,143.9	2,095.6
Grand Total:				1,896.2	2,143.9	2,095.6

Component: Health Plans Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

- Deposited \$14.4 million to the retiree health fund due to the Retiree Drug Subsidy (RDS) payment, from Centers for Medicare and Medicaid Services for calendar year 2010.
- Continued American Recovery and Reinvestment Act (ARRA) provisions to provide health insurance continuation, by collecting federal subsidies in qualified health continuation circumstances.
- Monitoring compliance of AlaskaCare health plans with mandates of the Patient Protection and Affordable Care Act (PPACA).
- Implemented Michelle's Law extending health coverage for dependent colleges students who take a medically necessary leave of absence.
- Implemented an employee wellness program based on best practices and population data trends.
- Implemented a new preventive services plan amendment to the Active AlaskaCare health plan allowing for 100% coverage for specified preventive services.
- Implemented a comprehensive disease management program.

Key Component Challenges

Third Party Administrator - Development of a Request for Proposal (RFP) for new health care vendors to provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management. Implement fee negotiation with the third party administrator and their subcontractor, Multiplan, to garner additional savings for the plan and the member on larger claim amounts.

Active Members' Health Plan - To increase options and improve quality for members of the active health plan, expand travel benefits and negotiate packaged prices when services at Centers of Excellence are comparably or lower priced than local services. Evaluate and update the current active health insurance plan booklets. Develop a best practices and innovative wellness/disease management program for AlaskaCare members. Implement the new Dependent Care Assistance Plan (DCAP) claims system with related process changes.

Retirees Health Plan - Develop and compile the coverage provisions of the Defined Contributions Retirement Plan,

retiree health plan. Evaluate and update the retiree health insurance plan booklets. Research and develop a retiree health plan voluntary "Option B Package" of preventive services and wellness provisions.

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 and implement mandates of federal health care legislation.

Significant Changes in Results to be Delivered in FY2014

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

Active Members' Health Plan - Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Implement wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of health in State of Alaska workplaces.

Statutory and Regulatory Authority

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

Contact Information

Contact: Jim Puckett, Division Director, Retirement and Benefits
Phone: (907) 465-4817
Fax: (907) 465-3086
E-mail: jim.puckett@alaska.gov

Health Plans Administration Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	9.6	20.0	20.0
73000 Services	14,799.0	15,520.9	17,020.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,808.6	15,540.9	17,040.9
Funding Sources:			
1017 Benefits Systems Receipts	14,808.6	15,540.9	17,040.9
Funding Totals	14,808.6	15,540.9	17,040.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Benefits System Receipts	51390	14,808.6	15,540.9	17,040.9
Restricted Total		14,808.6	15,540.9	17,040.9
Total Estimated Revenues		14,808.6	15,540.9	17,040.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	15,540.9	0.0	15,540.9
Proposed budget increases:					
-Third Party Administrator Contract Costs	0.0	0.0	1,500.0	0.0	1,500.0
FY2014 Governor	0.0	0.0	17,040.9	0.0	17,040.9

Component Detail All Funds
Department of Administration

Component: Health Plans Administration (AR11770) (2152)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.6	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	14,799.0	15,520.9	15,520.9	15,520.9	17,020.9	1,500.0	9.7%
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	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
Fund Sources:							
1017 Ben Sys (Other)	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
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	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1017 Ben Sys	ConfCom	15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
		15,540.9										
Subtotal		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Third Party Administrator Contract Costs												
1017 Ben Sys	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
		1,500.0										
Totals		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0

Provider costs for the new health contracts include an anticipated increase in the number of covered individuals.

The AlaskaCare contract with the third party administrator (TPA), HealthSmart, Inc. will expire June 30, 2013. A Request for Proposals is in process and follows the recommendation of our health consultant; it will separate the current TPA services into four separate components. This separation will enable the division to engage the "best in the specific area of expertise." Final costs for each contract in each component will not be known until contracts have been awarded.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		9.6	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			9.6	20.0	20.0
72110	Employee Travel (Instate)	In-State employee third party administrator meetings	9.6	10.9	10.9
72410	Employee Travel (Out of state)	Out-of-State employee third party administrator meetings	0.0	9.1	9.1

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			14,799.0	15,520.9	17,020.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				14,799.0	15,520.9	17,020.9
73050	Financial Services	Consultation on employee benefit programs and issues		329.1	350.0	450.0
73150	Information Technlgy	Data processing system support		648.5	600.0	300.0
73175	Health Services	Professional services for independent medical review and coverage recommendations		11.2	25.0	25.0
73225	Delivery Services	Postage and mailing fees		47.4	65.0	65.0
73650	Struc/Infstruct/Land	Space rental for health related seminars		0.0	1.4	1.4
73750	Other Services (Non IA Svcs)	Professional services for third party administration. Printing pamphlets, flyers, and forms related to health plans		13,699.0	14,353.0	16,058.0
73812	Legal	Law	Legal services provided by the Department of Law	53.5	100.0	100.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel Service fees	0.1	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing Officer services for Health Plan cases	10.2	26.2	21.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51390	Benefits System Receipts				14,808.6	15,540.9	17,040.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51390	Benefits System Rec		various		14,808.6	15,540.9	17,040.9

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	53.5	100.0	100.0
				73812 Legal subtotal:	53.5	100.0	100.0
73819	Commission Sales (IA Svcs)	US Travel Service fees	Intra-dept	E-Travel	0.1	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services for Health Plan cases	Intra-dept	Administrative Hearings	10.2	26.2	21.2
				73821 Hearing/Mediation (IA Svcs) subtotal:	10.2	26.2	21.2
				Health Plans Administration total:	63.8	126.5	121.5
				Grand Total:	63.8	126.5	121.5

Component: Labor Agreements Miscellaneous Items**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2012

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2014

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

Statutory and Regulatory Authority

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

Contact Information

Contact: Cheryl Lowenstein, Division Director, Administrative Services
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: cheryl.lowenstein@alaska.gov

**Labor Agreements Miscellaneous Items
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	50.0	50.0	50.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	50.0	50.0	50.0
Funding Sources:			
1004 General Fund Receipts	50.0	50.0	50.0
Funding Totals	50.0	50.0	50.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	50.0	0.0	0.0	0.0	50.0
FY2014 Governor	50.0	0.0	0.0	0.0	50.0

Component Detail All Funds
Department of Administration

Component: Labor Agreements Miscellaneous Items (AR11772) (2054)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		50.0	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			50.0	50.0	50.0
73025	Education Services	The Cost of Education Services	50.0	50.0	50.0

Component: Centralized ETS Services**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2012

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2014

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

Statutory and Regulatory Authority

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

Contact Information

Contact: Cheryl Lowenstein, Division Director, Administrative Services
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: cheryl.lowenstein@alaska.gov

Centralized ETS Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	195.0	338.2	338.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	195.0	338.2	338.2
Funding Sources:			
1004 General Fund Receipts	195.0	204.3	204.3
1007 Interagency Receipts	0.0	133.9	133.9
Funding Totals	195.0	338.2	338.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	0.0	133.9	133.9
Restricted Total		0.0	133.9	133.9
Total Estimated Revenues		0.0	133.9	133.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	204.3	0.0	133.9	0.0	338.2
FY2014 Governor	204.3	0.0	133.9	0.0	338.2

Component Detail All Funds
Department of Administration

Component: Centralized ETS Services (AR11773) (2821)

RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	195.0	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	195.0	338.2	338.2	338.2	338.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	195.0	204.3	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Unrestricted General (UGF)	195.0	204.3	204.3	204.3	204.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom											
1004 Gen Fund		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		204.3										
		133.9										
<hr/>												
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<hr/>												
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<hr/>												
	Totals	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			195.0	338.2	338.2
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				195.0	338.2	338.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology Services Cost	0.0	338.2	338.2
73811	Building Leases	Leases		195.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	133.9	133.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	133.9	133.9
	Potential RSA's with other State agencies						

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services Cost	Intra-dept	Enterprise Technology Services	0.0	338.2	338.2
73805 IT-Non-Telecommunication subtotal:					0.0	338.2	338.2
73811	Building Leases		Intra-dept	Leases	195.0	0.0	0.0
73811 Building Leases subtotal:					195.0	0.0	0.0
Centralized ETS Services total:					195.0	338.2	338.2
Grand Total:					195.0	338.2	338.2