

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Administration
Personnel
Component Budget Summary**

Component: Personnel

Contribution to Department's Mission

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

Results

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

Core Services

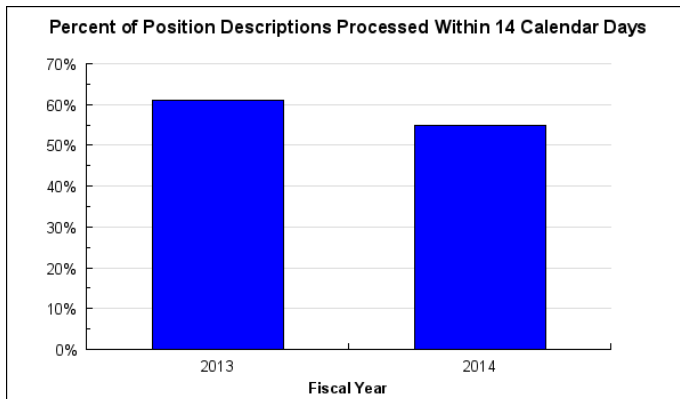
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

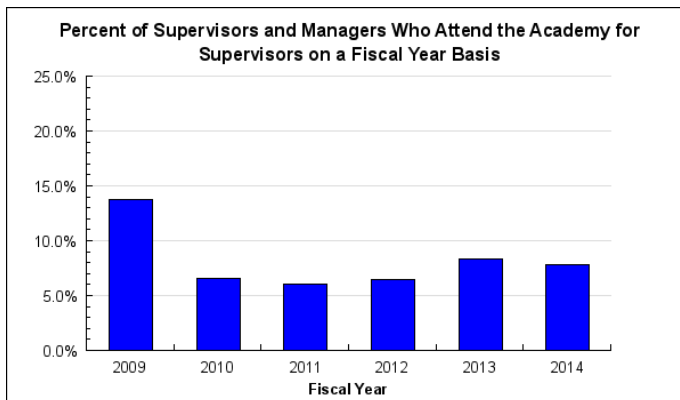
1. Recruitment and re-employment.

2. Job classification.



3. Employment related human rights compliance.

4. Training and development.



5. Payroll and leave accounting.

Major Component Accomplishments in 2014

- Completed nine classification studies encompassing 22 job classifications and 118 positions.
- Issued the 2014 Progress Report on Equal Employment Opportunity and Affirmative Action in Alaska State Government.

Key Component Challenges

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

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

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

IRIS – The HR Module is currently in the design phase. Payroll staff will be called upon to assist with the design and implementation. Once finalized, all payroll staff will need to learn the new payroll system.

Significant Changes in Results to be Delivered in FY2016

Training and Development – Implementation of computer based training.

Statutory and Regulatory Authority

AS 39.20	Compensation, Allowances, and Leave
AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 39.28	Office of Equal Employment Opportunity
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
AS 44.21.020(1),(8)	Duties of Department
2 AAC 07	Personnel Rules
2 AAC 08	Leave Rules
8 AAC 97	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

Contact Information

Contact: Kate Sheehan, Division Director, Personnel & Labor Relations

Phone: (907) 465-4403

Fax: (907) 465-3415

E-mail: kate.sheehan@alaska.gov

**Personnel
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,207.7	11,711.2	11,661.5
72000 Travel	62.1	119.8	106.9
73000 Services	2,420.1	6,036.1	5,329.1
74000 Commodities	361.9	201.6	197.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,051.8	18,068.7	17,295.3
Funding Sources:			
1004 General Fund Receipts	2,097.7	2,715.2	1,843.9
1007 Interagency Receipts	11,954.1	15,353.5	15,451.4
Funding Totals	14,051.8	18,068.7	17,295.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	483.0	0.0	0.0
Unrestricted Fund	68515	1.8	0.0	0.0
Unrestricted Total		484.8	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	11,954.1	15,353.5	15,451.4
Restricted Total		11,954.1	15,353.5	15,451.4
Total Estimated Revenues		12,438.9	15,353.5	15,451.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,715.2	0.0	15,353.5	0.0	18,068.7
One-time items:					
-Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119) - Year 2	-516.1	0.0	0.0	0.0	-516.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	43.4	0.0	203.6	0.0	247.0
-FY2016 Health Insurance Rate Reduction	-6.3	0.0	-30.7	0.0	-37.0
-Transfer Interagency Receipts to Finance for Statewide System Chargeback	0.0	0.0	-75.0	0.0	-75.0
Proposed budget decreases:					
-Delete Two Positions and Reduce Supply Purchases	-247.4	0.0	0.0	0.0	-247.4
-Reduce Staff and Agency Training and Other Contractual Services	-59.9	0.0	0.0	0.0	-59.9
-Reduced Lease Costs Due to Atwood Building Reconfiguration	-85.0	0.0	0.0	0.0	-85.0
FY2016 Governor Amended	1,843.9	0.0	15,451.4	0.0	17,295.3

**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	130	129	Annual Salaries	7,582,117
Part-time	2	2	COLA	253,854
Nonpermanent	9	8	Premium Pay	0
			Annual Benefits	4,699,716
			<i>Less 6.97% Vacancy Factor</i>	<i>(874,187)</i>
			Lump Sum Premium Pay	0
Totals	141	139	Total Personal Services	11,661,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	1	0	14	0	15
Human Resource Consultant II	3	0	5	0	8
Human Resource Consultant IV	0	0	3	0	3
Human Resource Consultant V	1	0	2	0	3
Human Resource Consultant VI	0	0	1	0	1
Human Resource Technician I	1	0	7	0	8
Human Resource Technician II	8	0	41	0	49
Human Resource Technician III	2	0	12	0	14
Office Assistant I	1	0	4	0	5
Office Assistant II	2	0	8	0	10
Payroll Service Assist Manager	0	0	2	0	2
Payroll Services Supervisor	1	0	5	0	6
Publications Spec III	0	0	1	0	1
Research Analyst III	0	0	1	0	1
State ADA Coordinator	0	0	1	0	1
Student Intern I	0	0	4	0	4
Training Specialist II	2	0	0	0	2
Training Specialist III	1	0	0	0	1
Totals	23	0	116	0	139

Component Detail All Funds
Department of Administration

Component: Personnel (AR11729) (56)
RDU: Centralized Administrative Services (13)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,207.7	11,602.9	11,711.2	11,711.2	11,661.5	-49.7	-0.4%
72000 Travel	62.1	118.4	119.8	119.8	106.9	-12.9	-10.8%
73000 Services	2,420.1	5,536.1	6,036.1	6,036.1	5,329.1	-707.0	-11.7%
74000 Commodities	361.9	201.6	201.6	201.6	197.8	-3.8	-1.9%
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	14,051.8	17,459.0	18,068.7	18,068.7	17,295.3	-773.4	-4.3%
Fund Sources:							
1004Gen Fund (UGF)	2,097.7	2,105.5	2,715.2	2,715.2	1,843.9	-871.3	-32.1%
1007I/A Rcpts (Other)	11,954.1	15,353.5	15,353.5	15,353.5	15,451.4	97.9	0.6%
Unrestricted General (UGF)	2,097.7	2,105.5	2,715.2	2,715.2	1,843.9	-871.3	-32.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,954.1	15,353.5	15,353.5	15,353.5	15,451.4	97.9	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	131	131	131	130	129	-1	-0.8%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	9	10	9	8	-1	-11.1%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
1004 Gen Fund		2,105.5										
1007 I/A Rcpts		15,353.5										
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)												
	FisNot	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		610.6										
Section 52 of this legislation requires the Department of Administration to prepare and present to the legislature a written proposal for a salary and benefits schedule for school districts that includes an evaluation of, and recommendations for, teacher tenure.												
This fiscal note includes costs associated with one fulltime nonpermanent position at salary range 20 step F and travel to meet with school districts to gain an understanding of current pay structures. This position will be responsible for researching current salary and benefit structures and identifying supplemental pay provisions for all 53 school districts in addition to identifying impediments to implementation and suggested resolutions. Also included is the cost of utilizing a contractor to assist with the development of the salary and benefits schedule.												
This position was filled as a Research Analyst III, 02-N15001, range 18 in Juneau and recorded as ADN 02-2014-0135.												
Align Authority for Agency-wide Reduction												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Allocate agency-wide unallocated reduction among components.												
Subtotal		18,068.7	11,711.2	119.8	6,036.1	201.6	0.0	0.0	0.0	131	2	10
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Office Assistant I (20-1070) to General Services from Personnel for Operational Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an Office Assistant II to General Services from Personnel for operational needs.												
201070: Full-Time Office Assistant II, range 10, Juneau												
Delete Human Resource Consultant IV (02-N10012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a Human Resource Consultant IV no longer needed due to Alaska Statewide System for Employee Time (ASSET) project is over and replaced with the Integrated Resource Information System (IRIS).												

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	
02N10012: Non-Permanent, Human Resource Consultant IV, range 20, Juneau												
	Subtotal	18,068.7	11,711.2	119.8	6,036.1	201.6	0.0	0.0	0.0	130	2	9
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
1007 I/A Rcpts		203.6										
Cost of living adjustment for certain bargaining units: \$247.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$239.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-30.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-37.0												
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119) - Year 2												
	OTI	-516.1	-16.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-516.1										
This transaction records the FY2016 reduction of one-time costs from HB278 Education.												
Delete Two Positions and Reduce Supply Purchases												
	Dec	-247.4	-243.6	0.0	0.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund		-247.4										
The Division of Personnel will hold positions vacant for a minimum of four weeks to establish an increase in the vacancy factor. In addition to increasing the vacancy factor, two positions noted below will be deleted and interns will work reduced hours.												
Human Resource Consultant II (06-0514), range 18, is one of five staff responsible for classification studies, which is primarily responsible for the creation and maintenance of class specifications, establishing minimum qualifications, and assigning pay ranges to job classes. These duties and responsibilities will be												

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	
transferred to remaining staff.												
Human Resource Consultant V (02-N13021), range 22, is responsible for payroll services overseeing the Payroll Services Section of the Division of Personnel and Labor Relations which is charged with maintaining accurate employee and time and attendance information in the Alaska Statewide Payroll System (AKPAY) in order to process pay for approximately 15,850 executive branch employees in 14 agencies. The staff ensures compliance with collective bargaining unit agreements, personnel rules, statutes and other federal and state requirements. This will have a low impact because the permanent position has recently been filled												
In addition, Labor Relations and Labor Agreements Miscellaneous Items are not able to reduce their general fund by the required amount, therefore the Division of Personnel is absorbing an additional \$46.1 general fund reduction to meet the budget requirements.												
Reduce Staff and Agency Training and Other Contractual Services												
	Dec	-59.9	0.0	-12.9	-47.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.9										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for training the Division of Personnel staff and other state agencies. An additional reduction in the contractual line is being taken the division will potentially be able to reduce a services received from other state agencies and vendors to offset this reduction.												
Reduced Lease Costs Due to Atwood Building Reconfiguration												
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
The division recently reconfigured space in the Atwood building for a savings of \$85.0. That savings has resulted in a general fund reduction.												
Transfer Interagency Receipts to Finance for Statewide System Chargeback												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Transfer excess interagency receipt authority to the Division of Finance to cover increased costs in the statewide system chargeback.												
Totals		17,295.3	11,661.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-351X	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		56,498	1,901	0	35,851	94,250	14,892
02-1010	Human Resource Technician I	FT	1	KK	Juneau	205	12D / E	12.0		45,648	1,536	0	32,099	79,283	12,527
02-1012	Human Resource Consultant I	FT	1	KK	Juneau	205	16A / B	12.0		54,576	1,836	0	35,186	91,598	14,473
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	200	18L	12.0		77,292	2,600	0	43,041	122,933	19,423
02-1031	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		38,333	1,290	0	29,569	69,192	10,932
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,194	1,891	0	35,746	93,831	14,825
02-1081	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,455	1,664	0	33,415	84,534	13,356
02-1149	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,171	1,654	0	33,317	84,142	13,294
02-1508	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		47,768	1,607	0	32,832	82,207	12,989
02-2001	Division Director	FT	A	XE	Juneau	N05	27F	6.0	**	63,388	2,133	0	30,016	95,537	15,095
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8F	12.0		37,392	1,258	0	29,244	67,894	10,727
02-2015	Administrative Assistant II	FT	1	KK	Juneau	205	14C / D	12.0		50,036	1,683	0	33,616	85,335	13,483
02-2020	Accounting Tech I	FT	1	KK	Juneau	205	12D / E	12.0		45,462	1,530	0	32,035	79,027	12,486
02-2032	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	12.0		58,370	1,964	0	36,498	96,832	15,300
02-2034	Human Resource Technician II	PT	A	KK	Juneau	205	14A	5.0		19,329	650	0	10,083	30,062	4,750
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	200	12L / M	12.0		52,773	1,776	0	34,563	89,112	14,080
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	205	20K	12.0		89,316	3,005	0	47,199	139,520	22,044
02-2099	Training Specialist II	FT	1	KK	Anchorage	200	18B / C	12.0		60,963	2,051	0	37,395	100,409	15,865
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	205	22O	12.0		118,224	3,796	0	57,121	179,141	28,304
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	205	24L	12.0		121,188	3,892	0	57,964	183,044	28,921
02-2118	Office Assistant I	FT	A	KK	Juneau	205	8J / K	12.0		39,038	1,313	0	29,813	70,164	11,086
02-2122	Training Specialist II	FT	1	KK	Anchorage	200	18E / F	12.0		68,364	2,300	0	39,954	110,618	17,478
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18A / B	12.0		60,198	2,025	0	37,130	99,353	15,698
02-7459	Human Resource	FT	A	KK	Anchorage	200	14D / E	12.0		49,270	1,658	0	33,351	84,279	13,316

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: FY2016 Governor Amended (12201)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9012	Technician II Human Resource Consultant I	FT	1	KK	Juneau	205	16B / C	12.0		56,865	1,913	0	35,978	94,756	14,971
02-IN0901	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,762	352	0	1,323	14,437	2,281
02-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	10.0		14,267	394	0	1,479	16,140	2,550
02-IN0903	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,762	352	0	1,323	14,437	2,281
02-IN1201	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,762	352	0	1,323	14,437	2,281
02-N06023	Human Resource Technician II	NP	N	KK	Juneau	205	14A	12.0		11,419	315	0	1,184	12,918	2,041
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	12.0		10,877	300	0	1,128	12,305	1,944
02-N08033	Student Intern I	NP	N	EE	Juneau	N05	6A	10.0		12,762	352	0	1,323	14,437	2,281
02-N13021	Human Resource Consultant V	NP	A	KK	Juneau	205	22M	3.0		0	0	0	0	0	0
02-N15001	Research Analyst III	NP	N	GG	Juneau	205	18B / C	12.0		62,741	1,766	0	24,707	89,214	14,096
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		52,482	1,766	0	34,462	88,710	14,016
03-0179	Human Resource Consultant I	FT	1	KK	Anchorage	200	16D / E	12.0		58,392	1,965	0	36,506	96,863	15,304
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17D / E	9.0	**	48,938	1,646	0	29,158	79,742	12,599
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	12.0		54,660	1,839	0	35,215	91,714	14,491
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	200	17L / M	12.0		73,923	2,487	0	41,876	118,286	18,689
04-1142	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		56,939	1,916	0	36,003	94,858	14,988
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		57,054	1,920	0	36,043	95,017	15,013
05-1311	Human Resource Technician II	FT	1	KK	Juneau	205	14K	12.0		59,472	2,001	0	36,879	98,352	15,540
05-2144	State ADA Coordinator	FT	1	GP	Juneau	205	18B / C	12.0		62,041	2,087	0	38,268	102,396	16,179
05-7167	Payroll Services Supervisor	FT	1	KK	Juneau	205	17D / E	12.0		65,604	2,207	0	39,000	106,811	16,876
05-7411	Human Resource Consultant I	FT	1	KK	Juneau	205	16A / B	12.0		55,248	1,859	0	35,419	92,526	14,619
06-0009	Office Assistant I	FT	1	KK	Juneau	205	8C / D	12.0		34,584	1,164	0	28,273	64,021	10,115
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		64,542	2,172	0	38,632	105,346	16,645
06-0041	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		42,922	1,444	0	31,156	75,522	11,933
06-0046	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	12.0		36,274	1,220	0	28,857	66,351	10,484

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: FY2016 Governor Amended (12201)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0050	Office Assistant I	FT	1	KK	Anchorage	200	8F / J	12.0		36,449	1,226	0	28,918	66,593	10,522
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15J / K	12.0		59,483	2,001	0	36,883	98,367	15,542
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	200	14P	12.0		68,100	2,291	0	39,863	110,254	17,420
06-0082	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,958	1,647	0	33,243	83,848	13,248
06-0451	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,958	1,647	0	33,243	83,848	13,248
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,108	1,888	0	35,716	93,712	14,807
06-0453	Human Resource Technician I	FT	1	KK	Juneau	205	12B / C	12.0		43,217	1,454	0	31,258	75,929	11,997
06-0514	Human Resource Consultant II	FT	A	KK	Juneau	205	18F / J	12.0		0	0	0	0	0	0
06-0521	Human Resource Technician II	FT	1	KK	Juneau	205	14K / L	12.0		61,518	2,070	0	37,587	101,175	15,986
06-0527	Office Assistant II	FT	1	KK	Juneau	205	10F	12.0		42,096	1,416	0	30,871	74,383	11,753
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16K	12.0		68,328	2,299	0	39,942	110,569	17,470
06-0531	Human Resource Consultant II	FT	1	KK	Juneau	205	18F / J	12.0		74,829	2,518	0	42,190	119,537	18,887
06-6112	Human Resource Technician I	FT	1	KK	Juneau	205	12C / D	12.0		44,498	1,497	0	31,701	77,696	12,276
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	200	14K	12.0		56,640	1,906	0	35,900	94,446	14,923
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,542	1,869	0	35,520	92,931	14,683
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,768	1,607	0	32,832	82,207	12,989
07-1510	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		64,985	2,186	0	38,786	105,957	16,741
07-1601	Training Specialist III	FT	A	KK	Anchorage	200	20N	12.0		95,004	3,196	0	49,166	147,366	23,284
07-1603	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		57,012	1,918	0	36,029	94,959	15,004
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10J / K	12.0		45,312	1,525	0	31,983	78,820	12,454
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F	12.0		67,896	2,284	0	39,792	109,972	17,376
07-5671	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	12.0		58,189	1,958	0	36,436	96,583	15,260

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: FY2016 Governor Amended (12201)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		57,054	1,920	0	36,043	95,017	15,013
08-1104	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	12.0		57,555	1,936	0	36,216	95,707	15,122
08-1106	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		56,498	1,901	0	35,851	94,250	14,892
08-1120	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,526	1,666	0	33,440	84,632	13,372
09-0133	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		59,292	1,995	0	36,817	98,104	15,500
10-0203	Human Resource Technician II	PT	A	KK	Juneau	205	14B / C	5.0		20,553	692	0	13,905	35,150	5,554
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	12.0		56,571	1,903	0	35,876	94,350	14,907
10-0217	Human Resource Technician III	FT	1	KK	Juneau	205	15C / D	12.0		54,912	1,848	0	35,302	92,062	14,546
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,833	1,609	0	32,854	82,296	13,003
10-0238	Human Resource Technician II	FT	1	KK	Anchorage	200	14J / K	12.0		54,759	1,842	0	35,249	91,850	14,512
10-0258	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		49,815	1,676	0	33,540	85,031	13,435
10-0389	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,461	1,630	0	33,072	83,163	13,140
11-0222	Human Resource Consultant I	FT	A	KK	Juneau	205	16J	12.0		65,856	2,216	0	39,087	107,159	16,931
11-0228	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	12.0		56,571	1,903	0	35,876	94,350	14,907
11-0272	Human Resource Technician I	FT	A	KK	Juneau	205	12L	12.0		53,580	1,803	0	34,842	90,225	14,256
11-0274	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	12.0		47,440	1,596	0	32,719	81,755	12,917
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,330	1,693	0	33,718	85,741	13,547
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15J / K	12.0		61,500	2,069	0	37,580	101,149	15,982
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,461	1,630	0	33,072	83,163	13,140
11-0296	Office Assistant II	FT	A	KK	Juneau	205	10J / K	12.0		45,175	1,520	0	31,935	78,630	12,424

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: FY2016 Governor Amended (12201)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,440	1,596	0	32,719	81,755	12,917
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		65,658	2,209	0	39,018	106,885	16,888
12-4205	Publications Spec III	FT	1	KK	Juneau	205	19F	12.0		77,676	2,613	0	43,174	123,463	19,507
12-4300	Human Resource Consultant II	FT	1	KK	Juneau	205	18E / F	12.0		72,338	2,434	0	41,328	116,100	18,344
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	205	16K / L	12.0		70,778	2,381	0	40,789	113,948	18,004
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		77,981	2,624	0	43,280	123,885	19,574
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,183	1,688	0	33,667	85,538	13,515
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14L	12.0		61,704	2,076	0	37,651	101,431	16,026
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17K / L	12.0		73,207	2,463	0	41,629	117,299	18,533
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	205	20B / C	12.0		74,346	2,501	0	42,023	118,870	18,782
18-7404	Human Resource Consultant I	FT	1	KK	Juneau	205	16A / B	12.0		55,248	1,859	0	35,419	92,526	14,619
18-7539	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,674	1,638	0	33,145	83,457	13,186
18-7628	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		50,918	1,713	0	33,921	86,552	13,675
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	205	20K	12.0		89,316	3,005	0	47,199	139,520	22,044
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,440	1,596	0	32,719	81,755	12,917
20-1012	Office Assistant II	FT	1	KK	Juneau	205	10C / D	12.0		38,899	1,309	0	29,765	69,973	11,056
20-1016	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		49,171	1,654	0	33,317	84,142	13,294
20-1017	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	12.0		51,065	1,718	0	33,972	86,755	13,707
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17J / K	12.0		70,892	2,385	0	40,828	114,105	18,029
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	200	22J	12.0		93,660	3,151	0	48,701	145,512	22,991
20-1029	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20J / K	12.0		88,914	2,992	0	47,060	138,966	21,957
20-1042	Human Resource	FT	1	KK	Juneau	205	14E / F	12.0		53,316	1,794	0	34,750	89,860	14,198

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: FY2016 Governor Amended (12201)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1045	Technician II Human Resource Technician I	FT	1	KK	Juneau	205	12D / E	12.0		45,772	1,540	0	32,142	79,454	12,554
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15E / F	12.0		57,917	1,949	0	36,341	96,207	15,201
20-1068	Human Resource Technician II	FT	A	KK	Juneau	205	14K	12.0		59,472	2,001	0	36,879	98,352	15,540
21-2003	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F	12.0		69,216	2,329	0	40,249	111,794	17,664
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17M / N	12.0		81,636	2,747	0	44,543	128,926	20,370
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22C / D	9.6		70,636	2,377	0	37,477	110,490	17,457
25-0059	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20C / D	12.0		76,868	2,586	0	42,895	122,349	19,331
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		44,092	1,483	0	31,561	77,136	12,188
25-0097	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	12.0		51,957	1,748	0	34,281	87,986	13,902
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		46,022	1,548	0	32,228	79,798	12,608
25-0266	Office Assistant II	FT	1	KK	Anchorage	200	10D / E	12.0		38,316	1,289	0	29,563	69,168	10,929
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	200	15L / M	12.0		64,922	2,184	0	38,764	105,870	16,728
25-0272	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	9.6		44,434	1,495	0	28,416	74,345	11,747
25-1230	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	12.0		52,932	1,781	0	34,618	89,331	14,114
25-1233	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,745	1,640	0	33,170	83,555	13,202
25-1247	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		37,838	1,273	0	29,398	68,509	10,824
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14F / J	12.0		54,096	1,820	0	35,020	90,936	14,368
25-2259	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		57,312	1,928	0	36,132	95,372	15,069
25-2354	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	12.0		48,745	1,640	0	33,170	83,555	13,202
25-2959	Human Resource Technician II	FT	1	KK	Anchorage	200	14D / E	12.0		49,127	1,653	0	33,302	84,082	13,285
25-3074	Office Assistant II	FT	1	KK	Juneau	205	10B / C	12.0		38,481	1,295	0	29,620	69,396	10,965

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: FY2016 Governor Amended (12201)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3085	Office Assistant I	FT	1	KK	Juneau	205	8B / C	12.0		33,690	1,134	0	27,964	62,788	9,921
25-3090	Human Resource Technician III	FT	A	KK	Juneau	205	15K / L	12.0		65,101	2,190	0	38,826	106,117	16,767
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,461	1,630	0	33,072	83,163	13,140
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15J	12.0		61,404	2,066	0	37,547	101,017	15,961
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,366	1,896	0	35,805	94,067	14,863
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,029	1,650	0	33,268	83,947	13,264
25-3345	Office Assistant II	FT	1	KK	Juneau	205	10C / D	12.0		39,536	1,330	0	29,985	70,851	11,195
													Total Salary Costs:	7,582,117	
													Total COLA:	253,854	
													Total Premium Pay:	0	
													Total Benefits:	4,699,716	
													Total Pre-Vacancy:	12,535,687	
													Minus Vacancy Adjustment of 6.97%:	(874,187)	
													Total Post-Vacancy:	11,661,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,661,500	

	Total Positions	New	Deleted
Full Time Positions:	129	0	1
Part Time Positions:	2	0	0
Non Permanent Positions:	8	0	1
Positions in Component:	139	0	2

Total Component Months: 1,630.2

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,980,639	1,842,517	15.80%
1007 Interagency Receipts	10,555,048	9,818,983	84.20%
Total PCN Funding:	12,535,687	11,661,500	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		62.1	119.8	106.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			62.1	119.8	106.9
72110	Employee Travel (Instate)	In-State Employee Travel	48.9	92.0	81.9
72120	Nonemployee Travel (Instate Travel)	Costs for non-employee required travel	1.1	3.0	3.0
72410	Employee Travel (Out of state)	Out of state employee travel	11.1	24.8	20.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee travel	1.0	0.0	2.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,420.1	6,036.1	5,329.1
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,420.1	6,036.1	5,329.1
73025	Education Services	Education services	31.4	34.0	32.0
73050	Financial Services	Financial services	0.0	35.0	5.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs related to human resources issues	-2.8	17.0	5.0
73150	Information Technlgy	IT services	219.5	98.0	225.0
73156	Telecommunication	Telecommunications services costs	8.7	11.0	10.0
73175	Health Services	Health services	0.0	1.0	0.0
73225	Delivery Services	Freight, courier and postage fees	7.5	25.0	10.0
73227	Courier	Courier services	0.0	1.0	0.5
73450	Advertising & Promos	Advertisement of Personnel board and SOCC meetings	3.6	5.0	5.0
73525	Utilities	Utilities	2.1	5.0	5.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	13.5	35.0	15.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	23.7	30.0	25.0
73750	Other Services (Non IA Svcs)	Other external services costs	92.7	135.0	95.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	92.5	240.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	189.0	260.0	195.0
73807	Storage	Archives	19.9	25.0	20.0
73808	Building Maintenance	Building maintenance fees	0.0	250.0	3.0
73809	Mail	Central Mail	29.9	40.6	30.0
73811	Building Leases	Facilities	0.0	320.0	0.0

Line Item Detail
Department of Administration
Services

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,420.1	6,036.1	5,329.1
73811	Building Leases	Leases State Facility Leases in Juneau and Anchorage locations	664.4	515.0	665.0
73812	Legal	Law Legal services	0.6	1.5	1.0
73814	Insurance	Risk Management Risk Management chargeback for services	4.3	4.5	5.0
73815	Financial	Finance Division of Finance chargeback for services	21.5	23.0	25.0
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.9	1.5	2.0
73818	Training (Services-IA Svcs)	Admin Training	0.0	2.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Personnel Mediation services	0.0	19.0	0.0
73826	Other Equip/Machinery	Facilities Equipment/maintenance	629.3	0.0	635.0
73827	Safety (IA Svcs)	Facilities Safety services	3.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	364.1	400.0	370.0
73979	Mgmt/Consulting (IA Svcs)	Various Potential reimbursable services agreements with other state agencies.	0.0	3,500.0	2,843.6

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		361.9	201.6	197.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			361.9	201.6	197.8
74200	Business	Business supplies	361.8	200.0	196.6
74480	Household & Instit.	Cleaning supplies	0.1	0.6	0.2
74650	Repair/Maintenance (Commodities)	Costs for supplies to repair and maintain equipment	0.0	1.0	1.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				483.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Statewide	2200100	11100	483.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				1.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev				1.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				11,954.1	15,353.5	15,451.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor	Department-wide	2200100	11100	9.8	0.0	1.0
59020	Administration Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	720.1	739.9	715.0
59020	Administration Potential reimbursable services agreements with other state agencies	Statewide	2200100	11100	0.0	3,500.0	3,800.0
59030	Law Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	381.7	395.4	375.0
59040	Revenue Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	387.8	393.7	375.0
59050	Education Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	242.4	240.5	236.0
59060	Health & Social Svcs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	2,429.7	2,363.2	2,375.0
59070	Labor Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	612.9	673.8	580.0
59080	Commrc & Economc	Department-wide	2200100	11100	355.4	357.7	348.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				11,954.1	15,353.5	15,451.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Dev Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.						
59090	Military & Vet Affrs Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	225.9	232.4	223.0
59100	Natural Resources Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	726.5	734.3	715.0
59110	Fish & Game Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	1,135.3	1,100.0	1,095.0
59120	Public Safety Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Administrative Services	2200100	11100	607.6	609.7	591.4
59180	Environmental Consvn Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	State Support Services	2200100	11100	369.2	375.3	355.0
59200	Corrections Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Department-wide	2200100	11100	1,229.0	1,152.4	1,252.0
59250	Dotpf Op, Tpb,& Othr Intra-agency receipts for policy, consultative guidance, direct human resource, payroll services and ADA compliance charges.	Human Resources	2200100	11100	2,520.8	2,485.2	2,415.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				11,954.1	15,353.5	15,451.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	92.5	240.0	95.0
73805 IT-Non-Telecommunication subtotal:				92.5	240.0	95.0	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	189.0	260.0	195.0
73806 IT-Telecommunication subtotal:				189.0	260.0	195.0	
73807	Storage	Storage fees for retention of required records	Inter-dept	Archives	19.9	25.0	20.0
73807 Storage subtotal:				19.9	25.0	20.0	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	29.9	40.6	30.0
73809 Mail subtotal:				29.9	40.6	30.0	
73811	Building Leases	State Facility Leases in Juneau and Anchorage locations	Intra-dept	Facilities	0.0	320.0	0.0
73811	Building Leases		Intra-dept	Leases	664.4	515.0	665.0
73811 Building Leases subtotal:				664.4	835.0	665.0	
73812	Legal	Legal services	Inter-dept	Law	0.6	1.5	1.0
73812 Legal subtotal:				0.6	1.5	1.0	
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	4.3	4.5	5.0
73814 Insurance subtotal:				4.3	4.5	5.0	
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	21.5	23.0	25.0
73815 Financial subtotal:				21.5	23.0	25.0	
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.9	1.5	2.0
73816 ADA Compliance subtotal:				0.9	1.5	2.0	
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.0	2.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	2.0	0.0	
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 services	Intra-dept	Personnel	0.0	19.0	0.0
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	19.0	0.0	
73826	Other Equip/Machinry	Equipment/maintenance	Intra-dept	Facilities	629.3	0.0	635.0
73826 Other Equip/Machinry subtotal:				629.3	0.0	635.0	
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	3.0	0.0	5.0
73827 Safety (IA Svcs) subtotal:				3.0	0.0	5.0	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	364.1	400.0	370.0
73979	Mgmt/Consulting (IA Svcs)	Potential reimbursable services agreements with other state agencies.	Inter-dept	Various	0.0	3,500.0	2,843.6

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73979 Mgmt/Consulting (IA Svcs) subtotal:	364.1	3,900.0
				Personnel total:	2,020.2	5,354.1
				Grand Total:	2,020.2	5,354.1
						3,213.6
						4,893.6
						4,893.6